

TORONTO DISTRICT SCHOOL BOARD

FINANCIAL FACTS:

REVENUE & EXPENDITURE TRENDS



Jarvis Collegiate Institute



February 2022



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Introduction

The Toronto District School Board (TDSB) is one of the largest and most culturally diverse school boards in Canada, with approximately 230,000 students in 583 schools and approximately 38,000 employees. Our focus as an organization is to ensure that each and every student has the supports, resources, opportunities and tools they need to be successful, confident, and engaged learners and citizens.

The TDSB has an annual operating budget of approximately \$3.5 billion. Each year, Trustees and staff work together to pass a balanced budget. The TDSB is committed to the effective use of resources and reviewing and improving our financial controls across the system to ensure that every dollar spent has a positive impact on student achievement and well-being.

While the TDSB remains committed to using these resources as responsibly as possible, the funding provided by the government does not fully meet the needs of students in Toronto. In addition, the COVID-19 pandemic has also added financial and resource pressures for the 2020-21 and 2021-22 school years. Read more about the gap between provincial funding and the money needed to support students on page 5.

In May 2021, the Ministry of Education announced that school boards will once again be allowed to access up to 2 per cent of their operating budget from their reserve funds to support the safe operation of schools. In June 2021, the TDSB approved a budget of \$3.49 billion with an estimated 2 percent operating deficit.

As TDSB welcomed students back for in-person and online learning for the 2021-22 school year, the TDSB experienced significant enrolment decline which resulted in a reduction of Grants for Student Needs Funding (GSN). With the reduction in funding, TDSB adjusted its budget to \$3.45 billion while increasing the operating deficit to 2.2 percent to support our commitment to equity and the achievement and well-being of all students during the pandemic.

This document represents the TDSB's financial information from 2017-18 to 2021-22. It focuses on the Board's key expenditure areas and identifies major operating costs. The basis of the data presented in the tables is taken from the Board's audited financial statements for all years up to 2020-21 and revised budget projections for 2021-22.

TDSB Student Demographics

The information below provides a demographic breakdown of students. Information on gender, home language, and student place of birth comes from the TDSB School Information System (SIS) and is updated annually. Information on ethno-racial background and parent place of birth comes from the TDSB Student/Parent Census (2016-17).

Gender

According to the Board's student registration data as of October 31, 2021, there are slightly more male than female students attending TDSB schools.

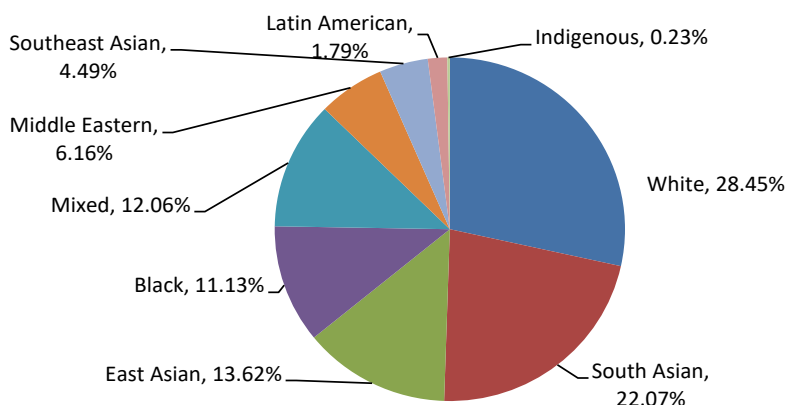
| Gender | JK to Grade 6 | Grade 7-8 | Grade 9-12 | Total |
|--------------|----------------|----------------|----------------|----------------|
| Female | 48.50% | 48.20% | 47.98% | 48.30% |
| Male | 51.44% | 51.59% | 51.77% | 51.56% |
| Other | 0.06% | 0.21% | 0.25% | 0.14% |
| Total | 100.00% | 100.00% | 100.00% | 100.00% |

TDSB Student Demographics - (cont'd)

Ethno-Racial Background

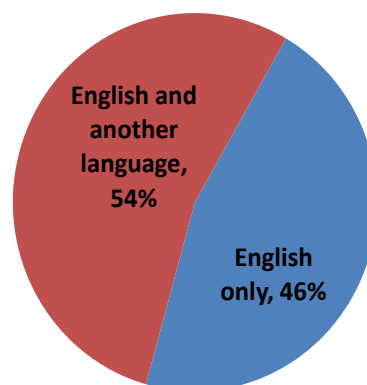
According to the 2016-17 Student/Parent Census, in the TDSB, the four largest self-identified racialized groups are White (28%), South Asian (22%), East Asian (14%), and Black (11%). The remaining population consists of other groups including Middle Eastern, Southeast Asian, Latin American and Indigenous.

| | |
|-----------------|----------------|
| White | 28.45% |
| South Asian | 22.07% |
| East Asian | 13.62% |
| Black | 11.13% |
| Mixed | 12.06% |
| Middle Eastern | 6.16% |
| Southeast Asian | 4.49% |
| Latin American | 1.79% |
| Indigenous | 0.23% |
| Total | 100.00% |



Home Language

English is the sole first language of less than half (46%) of TDSB students, while over half (54%) speak a language other than English. Altogether, over 120 languages are spoken by TDSB students. The top five non-English languages spoken are: Chinese (9%), Tamil (4%), Urdu (4%), Bengali (3%) and Arabic (3%).



Student Place of Birth

Over three quarters of TDSB students (78%) were born in Canada. The proportion of students born in Canada varies with more students in JK-Grade 6 (82%) reported as Canadian-born compared to students in Grades 9-12 (72%). Slightly under a quarter of TDSB students (22%) immigrated to Canada from over 180 countries/regions. The top five countries of students' birth other than Canada are: India (3%), China (2%), United States (2%), Pakistan (1%), and Bangladesh (1%).

| Grade Range | In Canada | Out of Canada |
|---------------|------------|---------------|
| JK to Grade 6 | 82% | 18% |
| Grade 7-8 | 77% | 23% |
| Grade 9-12 | 72% | 28% |
| Total | 78% | 22% |

Parent Place of Birth

According to the 2016-17 Student/Parent Census, about one quarter of the students have both parents who are Canadian-born, while 12% of students have one parent born in Canada and the other outside Canada. The majority (nearly two-thirds) of TDSB students are from immigrant families with both of their parents born outside Canada (64%). Further analysis indicates that over 90% of the non-White and non-Indigenous students are from these first generation immigrant families.

Pandemic Funding and Costs

TDSB has been proactively responding to student needs since the start of the COVID-19 pandemic in 2020, with the shift to remote learning and ensuring access to technology for TDSB's 230,000 learners. The health and safety of staff and students has been a priority to the TDSB as students were welcomed back to in-person and online learning for the 2021-22 school year. In 2020-21, TDSB's total pandemic related expenses were \$137.4M. These expenses included the purchase of technology to support remote learning, additional staffing to support the health and well-being of students, additional personal protective equipment and supplies not provided by the Ministry, and costs related to enhanced cleaning and ventilation enhancements. TDSB's projected 2021-22 pandemic related expenses are estimated to be approximately \$47.6M, based on information as of February 2022. The final pandemic expense may change depending on the pandemic situation.

In May 2021, the Ministry of Education announced the continued COVID-19 funding of \$46.6M under Priorities and Partnerships Funding for the 2021-22 school year to support learning recovery and renewal, student mental health and well-being, guidance to support the safe operations of schools, and connectivity support. At that time, school boards were instructed to incorporate only the first half of the 2021-22 COVID-19 funding supports in their budgets. In November 2021, the Ministry of Education confirmed that the second half of the COVID-19 funding will be provided.



Financial and Statistical Information

| TDSB Facts | Projected 2021-22 |
|---|-------------------|
| Number of Schools | |
| Elementary | 449 |
| Secondary | 72 |
| Alternative School | 39 |
| Special Education Self-Contained School | 12 |
| Other (Edvance, Caring and safe schools, Native learning centers) | 11 |
| Total number of schools | 583 |
| | |
| Number of Board Use Buildings (including office, warehouse and distribution centres) | 14 |
| | |
| Overall Budget and School Enrolment and Staffing | |
| Operating Budget | \$3.45B |
| Capital Budget | \$0.57B |
| Total Enrolment (Regular Day School) | 230,893 |
| Total Teachers including Teaching Vice Principals | 15,170 |
| Total Early Child Educator | 1,072 |
| Total Principals and Vice Principals | 901 |
| Total School Office Clerical | 1,081 |
| Total Caretakers | 2,232 |



Funding Gaps

Funding for education is determined through a set of provincial funding costs for the major components of education operations. Provincial funding is determined by establishing average costs of school boards across Ontario. Costs in Toronto are higher, as is reflected throughout this document.

Since 2003, labour discussions have taken place at a provincial discussion table. Accordingly, the Province has adjusted salary fundings for these discussions. The Province has never addressed the initial salary and benefit gap prior to the provincial discussion table agreements. The cost of supply teachers is also under funded as the Province does not provide funding for the increase in absenteeism that is occurring throughout the sector.

School boards across the province continue to struggle to support the needs of their students within the Special Education funding model. Provincial funding for Information Technology significantly lags the actual expense of school boards. This is a serious funding concern if school boards are expected to prepare students to become global citizens.

The table below summarizes the projected 2021-22 significant provincial funding gaps between the TDSB costs and provincial fundings (excluding the time-limited COVID related funding in 21-22 school year).

| Funding Gap School Based* | | Provincial Funding | TDSB Projected 2021-22 Actuals | Funding Gap | % Gap |
|--------------------------------|---------|--------------------|--------------------------------|----------------------|----------------|
| Elementary Teachers | Page 19 | 1,092,384,912 | 1,158,245,080 | (65,860,168) | -35.8% |
| Secondary Teachers | Page 20 | 490,567,533 | 516,392,724 | (25,825,191) | -14.0% |
| Supply Staff | Page 21 | 53,595,571 | 101,566,558 | (47,970,987) | -26.0% |
| Early Childhood Educators | Page 22 | 67,073,243 | 71,560,222 | (4,486,979) | -2.4% |
| Principals and Vice Principals | Page 23 | 110,741,326 | 137,595,354 | (26,854,028) | -14.6% |
| School Office Support | Page 23 | 60,236,571 | 73,372,068 | (13,135,497) | -7.1% |
| School Budget Expenditures | Page 24 | 46,639,936 | 47,042,334 | (402,398) | -0.2% |
| Total School Based Gap | | | | (184,535,249) | -100.0% |
| Funding Gap Central Support | | Provincial Funding | TDSB Projected 2021-22 Actuals | Funding Gap | % Gap |
| Transportation | Page 29 | 63,429,857 | 63,933,079 | (503,222) | -1.6% |
| Administration and Governance | Page 30 | 84,744,968 | 61,992,835 | 22,752,133 | 72.0% |
| Information Technology | Page 31 | 14,717,169 | 68,578,822 | (53,861,653) | -170.4% |
| Total Central Gap | | | | (31,612,742) | -100.0% |
| GRAND Total Funding Gap | | | | (216,147,990) | |

*The school based funding gaps above include Special Education staffing. Refer to page 25-26 for total funding gap for Special Education.

The Board utilizes sources of funding and other revenues, such as international student tuition and lease revenues, to offset the gaps listed above. Ministry allocations are only restricted in a few areas including Special Education and Capital. Beyond these areas, school boards have flexibility in spending these grants. Therefore, English as a Second Language, French as a Second Language, Learning Opportunities and Declining Enrolment are used to help offset the funding gaps.

Provincial Enrolment Trends

The TDSB represents approximately 11.5% of the province of Ontario's total enrolment. Including the projection for the full 2021-22 school year, the TDSB will have decreased by 11,555 students or a loss of 4.77% over the last five years.

| School Board | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Revised Estimates | 2021-22 Projections | % of Provincial Total | Change Over 5 Yrs | % Change Over 5 Yrs |
|-----------------------------------|------------------|------------------|------------------|---------------------------|---------------------|-----------------------|-------------------|---------------------|
| TDSB | 242,448 | 242,430 | 243,231 | 235,806 | 230,893 | 11.45% | -11,555 | -4.77% |
| Toronto Catholic DSB | 89,355 | 90,183 | 89,923 | 87,824 | 88,296 | 4.38% | -1,059 | -1.19% |
| York Region DSB | 122,142 | 124,512 | 126,369 | 124,878 | 124,313 | 6.17% | 2,171 | 1.78% |
| York Region Catholic DSB | 53,133 | 52,496 | 52,178 | 51,346 | 51,000 | 2.53% | -2,133 | -4.01% |
| Peel DSB | 155,371 | 156,191 | 156,378 | 153,830 | 154,239 | 7.65% | -1,132 | -0.73% |
| Dufferin-Peel Catholic DSB | 80,112 | 79,813 | 78,454 | 76,174 | 76,030 | 3.77% | -4,082 | -5.10% |
| Durham DSB | 69,855 | 70,799 | 72,003 | 72,171 | 72,494 | 3.60% | 2,639 | 3.78% |
| Durham Catholic DSB | 21,013 | 21,319 | 21,557 | 21,600 | 21,175 | 1.05% | 162 | 0.77% |
| Total Provincial Enrolment | 1,981,972 | 2,002,165 | 2,019,454 | 1,996,092 | 2,016,417 | | 34,445 | 1.74% |

| | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|
| TDSB % of Total Provincial Enrolment | 12.23% | 12.11% | 12.04% | 11.81% | 11.45% |
|---|---------------|---------------|---------------|---------------|---------------|

Source: Ministry of Education - Grants for Student Needs Projections for the 2021-22 School Year (report is published annually in Spring). TDSB enrolment represents actual and internal board projections.



TDSB Enrolment Trends

Elementary enrolment has declined by approximately 10,926 students between 2017-18 and 2021-22. The TDSB has been experiencing a decline in enrolment since the onset of the COVID-19 pandemic in 2020, partly due to parents opting out of registration for FDK students (4 and 5 year-olds), and families moving away from Toronto due to remote work opportunities.

Secondary enrolment has declined by approximately 630 students over the same time period. This decline is consistent with the decline in Elementary panel but to a lesser extent.

This declining enrolment trend may gradually improve once the pandemic ends. Prior to the pandemic, both the elementary and secondary panels were projected to be stable with slight increases each year.

The TDSB's enrolment declines have had significant implications on the number of small and underutilized schools that cannot operate within Ministry funding benchmarks. Small schools also have difficulty offering the high quality programs and services that TDSB students and parents expect.

Regular Day School

| Enrolment (ADE) (Note 1) | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | Change over 5 Years |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------------|
| Pupil of the Board | | | | | | |
| Elementary | 172,691.0 | 173,161.7 | 173,901.3 | 167,626.3 | 161,765.5 | (10,925.5) |
| Secondary | 69,756.9 | 69,267.9 | 69,329.6 | 68,179.6 | 69,127.0 | (629.9) |
| Total ADE including FDK | 242,447.9 | 242,429.6 | 243,230.9 | 235,806.0 | 230,892.5 | (11,555.4) |
| Annual Change - Elementary (%) | 0.7% | 0.3% | 0.4% | -3.6% | -3.5% | -6.3% |
| Annual Change - Secondary (%) | -1.1% | -0.7% | 0.1% | -1.7% | 1.4% | -0.9% |
| Annual Change - Total (%) | 0.2% | 0.0% | 0.3% | -3.1% | -2.1% | -4.8% |

Note 1: ADE refers to Average Daily Enrolment and only includes pupils of the Board. The table on the previous page includes high credit students for comparison purposes.

The TDSB welcomes International Students from around the world. The number of International students had steadily increased over the last several years prior to the COVID-19 pandemic. Enrolment over the past two years has been significantly impacted by the pandemic due to increased restrictions to international travel. Also, in 2019-20, the Province introduced a "Clawback" from boards of \$1,300 per international student which resulted in grant reduction.

International Students

| Enrolment (ADE) (Note 1) | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | Change over 5 Years |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------------|
| Elementary | 307.5 | 398.5 | 428.5 | 191.0 | 135.0 | (172.5) |
| Secondary | 1,799.5 | 1,835.4 | 1,724.4 | 1,097.5 | 1,023.0 | (776.5) |
| Total International Students | 2,107.0 | 2,233.9 | 2,152.9 | 1,288.5 | 1,158.0 | (949.0) |
| Annual Change - Elementary (%) | 13.7% | 29.6% | 7.5% | -55.4% | -29.3% | -56.1% |
| Annual Change - Secondary (%) | 16.0% | 2.0% | -6.0% | -36.4% | -6.8% | -43.2% |
| Annual Change - Total (%) | 15.7% | 6.0% | -3.6% | -40.2% | -10.1% | -45.0% |

Note 1: ADE refers to Average Daily Enrolment.

Enrolment Trends: Continuing Education

Continuing Education has been delivering programming to 120,000 registrants (from Junior Kindergarten students to seniors) annually in more than 350 locations across the city. The pandemic has impacted enrolment numbers in the current and previous two years. At this time, most programs are being offered remotely. Programs for elementary students include international languages and African Heritage, literacy and math, and summer music camps.

Secondary students participate in night and summer school credit programs, and literacy and math classes. Adults benefit from adult high school, night and summer credit, English as a second Language, parent/guardian courses, general interest, and seniors' daytime programs.

| Enrolment | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | Changes over 5 Years |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|-------------------------|
| Adult English as a Second Language | 19,665 | 19,770 | 15,965 | 10,806 | 11,000 | (8,665) |
| Community - General Interest & Seniors' Daytime | 25,506 | 24,608 | 18,230 | 9,275 | 10,500 | (15,006) |
| Adult Credit High School | 10,656 | 10,345 | 9,199 | 9,075 | 9,100 | (1,556) |
| Parent Workshops | 7,183 | 2,152 | 1,309 | 57 | 200 | (6,983) |
| Adult | 63,010 | 56,875 | 44,703 | 29,213 | 30,800 | (32,210) |
| Summer School Credit | 15,204 | 13,931 | 8,312 | 9,301 | 10,000 | (5,204) |
| Night School Credit | 5,421 | 5,512 | 5,427 | 6,582 | 7,000 | 1,579 |
| Literacy and Math | 3,791 | 3,824 | 3,121 | 1,082 | 4,000 | 209 |
| Secondary | 24,416 | 23,267 | 16,860 | 16,965 | 21,000 | (3,416) |
| International Languages and African Heritage | 28,358 | 28,103 | 25,977 | 20,333 | 19,000 | (9,358) |
| Literacy and Math | 5,755 | 5,091 | 5,073 | 4,729 | 6,000 | 245 |
| Grade 8 Headstart to High School | 7,506 | 7,295 | - | 6,164 | 7,000 | (506) |
| Community - After 4 and Summer Music Camp | 223 | 231 | - | 0 | 250 | 27 |
| Elementary | 41,842 | 40,720 | 31,050 | 31,226 | 32,250 | (9,592) |



Ministry Grants for Student Needs

Ministry Grants for Student Needs (GSN) are the province's mechanism to determine funding to school boards based on formulas set out in regulations each year and are generated primarily by student enrolment. Since funding reflects enrolment, the Board must adapt its programs and organizational structure to reflect enrolment changes. As Elementary enrolment stabilizes, the pressures on programs in this panel will be lessened. However, as Secondary enrolment starts to stabilize in coming years, challenges on delivering full program offerings in small Secondary schools will become more difficult.

The provincial GSN model is comprised of the following components:

Foundation Grant - The grant provides funding for regular classroom teachers, textbooks and learning materials, computers, regular program educational assistants, professionals and paraprofessionals, library and guidance teachers.

School Foundation Grant - provides a base level of funding for school office administration.

Special Purpose Grants - provide additional funding for special programs and students with special needs. Special purpose grants include: Special Education grants, grants for English as a Second Language, French and Native language grants, and the Learning Opportunities Grant.

Grants for School Operations - fund caretaking, utilities and general maintenance in TDSB facilities.

Ministry Specific Grants - fund Ministry targeted initiatives and are usually one-time only grants (See Ministry Funding for Specific Initiatives section for more information).



Ministry Grants for Student Needs - (cont'd)

| Grants for Student Needs (GSN) | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Years |
|---|----------------------|----------------------|----------------------|----------------------|---------------------------|-----------------------|
| Pupil Foundation | 1,333,517,997 | 1,359,974,883 | 1,295,568,798 | 1,323,876,667 | 1,308,019,746 | -1.9% |
| School Foundation | 174,258,102 | 176,045,122 | 179,637,215 | 176,410,551 | 174,724,390 | 0.3% |
| Special Education | 330,061,067 | 339,112,068 | 344,692,875 | 340,709,207 | 338,985,972 | 2.7% |
| Language | | | | | | |
| - FSL | 32,713,181 | 33,398,889 | 34,210,255 | 30,978,556 | 34,113,639 | 4.3% |
| - ESL | 74,550,125 | 81,279,159 | 85,246,210 | 72,599,373 | 86,888,139 | 16.5% |
| Learning Opportunities | | | | | | |
| Learning Opportunities Amount | 130,269,907 | 131,982,612 | 134,240,735 | 135,802,078 | 136,744,743 | 5.0% |
| Literacy and numeracy assistance | 2,000,927 | 1,399,211 | 1,902,563 | 1,211,560 | 2,038,876 | 1.9% |
| Assistance for Student Success | 11,084,682 | 11,053,505 | 11,303,395 | 11,330,282 | 11,334,312 | 2.3% |
| School Effectiveness Framework (Note 1) | 1,027,989 | | | | | |
| Ontario Focused Intervention Partnership (OFIP) | 1,015,857 | 1,015,780 | 1,019,137 | 988,027 | 967,440 | -4.8% |
| Specialist High Skills Major | 1,146,125 | 1,146,125 | 1,146,125 | 1,146,125 | 2,972,975 | 159.4% |
| Mental Health Leader (Note 1) | 123,113 | | | | | |
| Outdoor Education | 2,068,232 | 2,068,076 | 2,074,895 | 2,011,709 | 1,969,895 | -4.8% |
| Experiential Learning (Note 6) | | | | 1,063,492 | 1,062,462 | |
| Library Staff (Note 7) | 747,738 | 764,643 | 782,305 | | | -100.0% |
| Local Priorities Fund (Note 2) | 26,557,214 | 28,579,341 | | | | -100.0% |
| Other Grants | | | | | | |
| Adult Education, Continuing Education & Summer School | 26,519,824 | 25,310,178 | 28,901,792 | 23,762,975 | 27,522,561 | 3.8% |
| Teacher Qualification & Experience (Note 3) | 296,535,126 | 293,856,274 | 354,131,562 | 286,604,644 | 281,937,564 | -4.9% |
| New Teacher Induction Program | 865,447 | 979,930 | 1,129,668 | 1,163,084 | 973,559 | 12.5% |
| ECE Qualification & Experience | 18,714,955 | 19,290,168 | 17,687,810 | 16,307,208 | 16,259,566 | -13.1% |
| Transportation | 52,167,006 | 54,283,222 | 62,143,380 | 61,983,984 | 63,429,857 | 21.6% |
| Administration and Governance (Note 1) | 60,793,745 | 63,277,091 | 62,845,417 | 60,884,254 | 59,650,855 | -1.9% |
| School Operations | 267,126,995 | 270,763,786 | 272,387,171 | 266,481,269 | 264,858,295 | -0.8% |
| Community Use of Schools | 3,874,157 | 3,812,917 | 3,760,871 | 3,723,914 | 3,682,643 | -4.9% |
| Declining Enrolment Adjustment | | 904,584 | 225,468 | 22,474,537 | 23,783,086 | |
| Indigenous Education Allocation | 5,357,570 | 5,147,768 | 5,011,006 | 3,886,081 | 5,219,187 | -2.6% |
| Mental Health and Well-Being Grant (Note 8) | | | | 9,714,084 | 10,151,396 | |
| Supports for Student Funds (Note 8) | | | | 23,923,094 | 23,923,094 | |
| Program Leadership Grant (Note 10) | | | | 1,645,378 | 1,737,774 | |
| Support for Covid-19 Outbreak Allocation (Note 9) | | | | 2,090,202 | | |
| Safe Schools (Note 11) | 7,892,815 | 8,056,669 | 8,157,252 | | | -100.0% |
| Restraint Savings | (949,625) | (949,625) | (949,625) | (949,625) | (949,625) | 0.0% |
| Net Savings from Strike or Lock-out (Note 12) | | | (46,834,156) | | | |
| Funding Stabilization Allocation (Note 13) | | | | 68,205,936 | | |
| Trustees' Association Fees | 43,316 | 43,316 | 43,316 | 43,316 | 57,394 | 32.5% |
| Total Operating Grants | 2,860,083,587 | 2,912,595,692 | 2,860,465,440 | 2,950,071,962 | 2,882,059,795 | 0.8% |
| Renewal and Capital Grant | | | | | | |
| School Renewal | 47,115,706 | 47,071,365 | 47,154,819 | 47,091,286 | 46,612,096 | -1.1% |
| Sinking Fund Interest (Note 4) | 2,121,953 | | | | | -100.0% |
| OFA loan and short term Interest | 22,067,847 | 22,619,757 | 20,625,066 | 18,325,857 | 15,036,832 | -31.9% |
| 55 School Board Trust (Note 5) | 20,498,586 | 20,498,586 | 20,498,586 | 20,498,586 | 20,498,586 | 0.0% |
| Total Renewal and Capital Grant | 91,833,921 | 90,189,708 | 88,278,471 | 85,915,729 | 82,147,514 | -10.5% |
| Total GSN Grant | 2,951,917,508 | 3,002,785,400 | 2,948,743,911 | 3,035,987,691 | 2,964,207,309 | 0.4% |

- School Effectiveness Framework and Mental Health Leader are part of Administration and Governance from 2018-19.
- Local Priorities Fund new for 2017-18 and 2018-19 only.
- Teacher Qualification & Experience includes Teacher Job Protection Funding Allocation new for 2019-20 only.
- Sinking Fund retired in 2017-18.
- 55 School Board Trust repayment.
- Experiential Learning was a PPF in 2019-20.
- Library Staff part of School Foundation in 2020-21.

- Mental Health & Well-Being and Supports for Student Funds new as of 2020-21.
- Support for Covid-19 Outbreak Allocation new for 2020-21 only.
- Program Leadership Grant was in Administration and Governance.
- Safe Schools part of Mental Health Well-Being Grant in 2020-21.
- Net Savings from Strike due to EFTO and OSSTF strike.
- Funding Stabilization Allocation new for 2020-21 only to offset decrease in GSN revenue due to enrolment.

Priorities & Partnerships Funding (PPF)

As shown in the table below, the Ministry has been providing additional funding to school boards for specific provincial initiatives. These grants are provided outside of the regular operating grants and are often tied to separate contract agreements that require specific reporting on expenditures within set timelines. School boards are required to spend these grants for their intended purposes and the Ministry can claw back any unspent funds. The 2021-22 amounts only represent those grants allocated to school boards as of January 31, 2022.

| Priorities & Partnerships Funding | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Announced |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|
| Aboriginal Youth Entrepreneurship Program | 26,900 | 27,000 | 25,312 | 25,196 | 25,660 |
| Additional Qualifications Subsidy: Autism Spectrum Disorder (2019-2022) | | | 80,000 | | |
| Additional Qualifications Subsidy: Guidance and Career Education | | | | | 100,010 |
| Additional Qualifications Subsidy: Math | | | 60,000 | 162,500 | 195,000 |
| After School Skills Development Programs ASD | 320,000 | 226,563 | 341,861 | 341,861 | |
| Anti-Racism Directorate: Improving the Achievement for Black Students | | 300,000 | | | |
| Anti-Sex Trafficking Protocol Development and Implementation | | | | | 103,031 |
| ASD Pilots to Improve School-Based Supports | 271,633 | 261,633 | 34,000 | 34,000 | 34,000 |
| Autism Supports and Training (PPM140) - ABA Training | 362,012 | | | | |
| Black Student Success and Excellence (BSSE) | | | | 200,000 | |
| Broadband Modernization Program (BMP) Strategic Broadband Collaboration Team Tech | | | 58,500 | | |
| Broadband Modernization Program (BMP) SD-WAN (2018-20) | | 308,324 | | | |
| Broadband Modernization Program (BMP) SD-WAN (2019-22) | | | 3,723,150 | | |
| Community Connected Experiential Learning | 64,807 | | | | |
| Community Use of Schools: Outreach Coordinators | 484,000 | 302,500 | | | |
| Community Use of Schools: Priority Schools | 2,618,000 | 1,636,250 | | | |
| Correctional Project (Continuing Education) | 100,000 | 62,500 | | | |
| Culturally Relevant Approaches for Student Success in Destreamed Classrooms | | | | | 39,330 |
| Culturally Responsive and Relevant Pedagogy (CRRP) (formerly Critically Conscious Practitioner Inquiry (CCPI)) | | 35,000 | | 30,000 | |
| CUPE PD - Professional Learning | | 779,605 | | | |
| CUPE Remedy Implementation | 13,577,128 | | | | |
| DECE Professional Learning | 169,500 | | | | |
| Destreaming Implementation Supports | | | | | 196,204 |
| Developmental Disabilities Pilot - Student Transitions | | | | | 30,000 |
| Early Development Instrument (EDI) | 400,620 | | | | |
| Early Years Experiences Collection at Kindergarten Registration (EYE@K) | 98,411 | | | | |
| Early Years Leads Program | 740,030 | | | | |
| Enhancement to Support Experiential Learning: K-12 and Adult Learners | 1,051,411 | 971,242 | 1,069,739 | | |
| Ensuring Equitable Access to PSE Pilot Project | 119,790 | | | | |
| Excellence in Education Administration Fund (EEAF) | | | | | 150,000 |
| First Nation, Metis and Inuit (FNMI) - Collaborative Inquiry | 15,000 | | | | |
| Focus on Youth After School Program | 263,200 | | | | |
| Focus on Youth Toronto | 3,080,000 | 3,080,000 | 1,800,000 | 3,080,000 | 3,080,000 |
| French as a Second Language (FSL) | 548,538 | 541,514 | 530,876 | 527,666 | 528,491 |
| Gap closing in Literacy Grades 7-12 | 137,750 | 58,000 | | | |
| Graduation Coach Program - Black Students | | | 336,243 | 336,243 | 336,243 |
| Graduation Coach Program - Indigenous Students | | | 116,461 | 65,524 | 230,770 |
| Health and Physical Education - Cricket Program | | | 12,500 | 8,750 | 6,500 |

Priorities & Partnership Funding (PPF, Formerly Education Program Other (EPO))

| Priorities & Partnerships Funding | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Announced |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|
| Health Resources and Training Support - Recreational Cannabis and Vaping | | | 173,738 | 147,677 | |
| Human Rights Advisors | | 426,075 | 426,075 | 426,075 | 426,075 |
| Hybrid Pilot Project | 250,000 | | | | |
| Identity-Based Data Collection, Analysis and Use | | 204,500 | | 50,000 | |
| Indigenous Language Grant (Language Nest) | 140,000 | | | | |
| Innovative in Learning Funds | 109,500 | | | | |
| International Students Jiangsu Exchange Program | 32,400 | | | | |
| Joint School Support Initiative and ReEngagement of FNMI students | 100,000 | 100,000 | | | |
| Keeping Students in School Pilot | | | | | 55,356 |
| Learn and Work Bursary | | | | | 46,000 |
| Learning and Innovation Fund for Teachers (LIFT) | | | | | 63,000 |
| Legalization of Recreational Cannabis | | 229,300 | | | |
| Math Strategy | 5,435,068 | 5,435,068 | 4,532,000 | 4,532,000 | 4,532,000 |
| Mental Health Workers | | 1,659,738 | 1,649,989 | | |
| MISA PNC Funds | 200,000 | 60,000 | | | |
| NTIP Enhancing Teacher Development Fund | | | | | 171,673 |
| OCEW Remedy Implementation | 671,550 | | | | |
| Online Incident Reporting | | 9,955 | | | |
| Ontario Autism Program | 1,105,782 | | | | |
| Ontario Focused Intervention Program (OFIP) | 100,500 | 119,715 | | | |
| Ontario Leadership Strategy and PLE Mentoring for All | 394,986 | 219,092 | | | |
| OSSTF Remedy Implementation | 9,924,451 | | | | |
| Parenting and Family Literacy Centres | 1,759,895 | | | | |
| Parents Reaching Out (PRO) Regional/Provincial Grants | 72,500 | 12,000 | | | |
| Parents Reaching Out Grants for School Council | 411,338 | 369,901 | 113,405 | 131,563 | 253,125 |
| Personal Support Worker (PSW) Student Financial Support | | | | | 7,029,261 |
| Physical Activity in Elementary Schools | 64,395 | | | | |
| Physical Activity in Secondary Schools | 55,175 | 26,372 | | | |
| Principal & VP Remedy Implementation | 1,225,456 | | | | |
| Re-Engagement Initiative (12 & 12+) | 137,615 | | | | |
| Revised Curriculum First Nation Metis Inuit Grade 9 -12 | | | 244,800 | | |
| Revised Curriculum Health & Physical Education, Career Studies | | | 198,028 | | |
| Schedule II Non-Union Remedy Implementation | 964,250 | | | | |
| School Climate Funding | 668,835 | 625,465 | 312,837 | 312,837 | |
| Skilled Trades Bursary Program | | | | | 135,000 |
| Speak Up | 105,976 | 61,900 | | | |
| Special Education Professional Assessment | | 1,050,395 | | | |
| Specialist High Skills Major (incorporated into GSN starting 2021-22) | 626,625 | 862,581 | 1,061,475 | 1,382,025 | |
| Specialist High Skills Majors (SHSM) Expansion | | | | | 442,500 |
| Staff Well Being | | | | | 80,195 |
| Summer Mental Health Professional | | | 488,864 | | |
| Summer Staffing Support: Special Education | | | 454,408 | | |
| Summer Transition Program: Special Education and Mental Health | | | 440,677 | | |
| Support for Implementation of Revised Curriculum Documents | 247,400 | | | | |
| Supporting Racialized Students Project - Stand Up Conference | 9,930 | 64,971 | | | |

Priorities & Partnership Funding (PPF, Formerly Education Program Other (EPO))

| Priorities & Partnerships Funding | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Announced |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Teacher Learning and Leadership Program (TLLP) | 59,561 | | | | |
| TechnoMath | 13,200 | 50,746 | | | |
| Transportation Supports for Children and Youth in Care | | 38,414 | 54,871 | 107,446 | 123,000 |
| Tutors in the Classroom | 35,000 | | | | |
| Well-Being and Mental Health | 668,835 | 625,465 | 312,837 | 312,837 | 312,837 |
| COVID-19 Support | | | | | |
| COVID-19 Support: Additional Custodial Staffing Supports | | | | 5,954,698 | |
| COVID-19 Support: Additional Funding for Teacher Staffing | | | | 12,744,302 | |
| COVID-19 Support: Additional Special Education and Health Supports | | | | 722,045 | |
| COVID-19 Support: Additional Support for Special Education | | | | 732,744 | |
| COVID-19 Support: Education and Community Partnership | | | | 189,682 | |
| COVID-19 Support: Enhanced Cleaning | | | | 459,930 | |
| COVID-19 Support: Funding for High Priority Areas | | | | 8,982,668 | |
| COVID-19 Support: Health and Safety | | | | 7,468,798 | |
| COVID-19 Support: Health and Safety Training for Occasional Teachers and Casual Education Workers | | | | 1,142,261 | |
| COVID-19 Support: Remote Learning Funding | | | | 5,367,099 | |
| COVID-19 Support: School Reopening Emerging Issues | | | | 10,059,269 | |
| COVID-19 Support: Spring and Summer Learning Opportunities | | | | 2,809,750 | |
| COVID-19 Support: Student Transportation | | | | 3,040,537 | 3,950,600 |
| COVID-19 Support: Supporting Student Mental Health | | | | 424,185 | 1,234,634 |
| COVID-19 Support: Technological Devices | | | | 9,363,806 | |
| COVID-19 Support: Ventilation in Classrooms and Optimizing Air Quality and Ventilation | | | | 13,837,200 | |
| COVID-19 Support: Additional Staffing Support | | | | | 31,499,030 |
| COVID-19 Support: Connectivity at Schools Program (CASP) for Remote Learning Technology | | | | | 2,390,000 |
| COVID-19 Support: Re-engaging and Reading Assessment Supports | | | | | 2,213,314 |
| COVID-19 Support: School Operations and Ventilation | | | | | 3,721,149 |
| COVID-19 Support: Special Education: Learning Recovery | | | | | 1,086,108 |
| COVID-19 Support: Standalone HEPA Unit Funding | | | | | 527,000 |
| Subtotal of COVID-19 Support | - | - | - | 83,298,974 | 46,621,835 |
| Total Funding for Specific Ministry Initiatives | 49,370,118 | 20,216,319 | 18,339,809 | 95,200,336 | 65,347,096 |

Note - The amounts in this section represents grants announced during that school year. For the current year, only grants announced up to January 31, 2022 have been included. Typically additional grants are announced during the year.

Other Board Revenues

The TDSB generates additional revenues to support core operations through initiatives such as tuition fees from International students, rental and permit income, cafeteria income and interest income. Agency revenues include contracted services provided under contract with Service Canada, Citizenship and Immigration, and the Ministry of Training, Colleges and Universities.

| | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change over 5 Years |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|-----------------------------|
| Priorities and Partnerships Fund/Other Grants | 64,603,018 | 41,439,235 | 32,727,875 | 128,084,273 | 96,698,706 | 49.7% |
| Rental & Permit Revenue | 31,333,142 | 33,026,476 | 24,455,349 | 20,437,656 | 29,610,219 | -5.5% |
| Tuition Fees | 28,895,504 | 32,239,705 | 30,417,134 | 21,320,989 | 17,954,500 | -37.9% |
| Secondments | 9,232,552 | 12,864,975 | 12,575,949 | 12,167,608 | 12,259,590 | 32.8% |
| Cafeteria | 5,018,996 | 5,253,450 | 3,111,921 | 1,587,648 | 3,285,457 | -34.5% |
| Continuing Education Fees | 3,771,087 | 4,001,222 | 2,802,332 | 944,502 | 3,777,330 | 0.2% |
| Donations (Note 1) | 1,935,971 | 2,884,962 | 1,923,235 | 2,701,326 | | -100.0% |
| Agency Revenue | 41,394,115 | 41,069,550 | 37,974,936 | 38,017,103 | 41,657,000 | 0.6% |
| School Generated Funds | 43,986,895 | 44,114,564 | 24,017,958 | 4,016,288 | 7,000,000 | -84.1% |
| Bank Interest | 6,121,911 | 8,723,997 | 7,115,064 | 5,184,465 | 6,000,000 | -2.0% |
| Interest Earned on Reserve Funds (Note 2) | 3,071,030 | 4,625,278 | 1,329,573 | 4,813,634 | | -100.0% |
| Extended Day Fees (Note 3) | | 2,181,110 | 3,280,827 | 7,118,599 | 4,751,381 | |
| Other Revenue (Note 4) | 5,696,336 | 9,976,209 | 5,810,627 | 10,672,018 | 8,681,302 | 52.4% |
| Grand Total | 245,060,557 | 242,400,733 | 187,542,780 | 257,066,109 | 231,675,485 | -5.5% |

Note 1 - Donations are based on actuals at year end, therefore in 2021-22 no projections reported.

Note 2 - Interest Earned on Reserve Funds are based on actuals at year end, therefore in 2021-22 no projections reported.

Note 3 - Extended Day Fees started in 2018-19. The 2020-21 revenue is higher due one time safe restart funding received for child care.

Note 4 - Other revenue includes, tuition administrative fees, prior year rebates, transcript fees, itinerant vision, sale of materials, fees, these are unrestricted funds.



Total Expenses

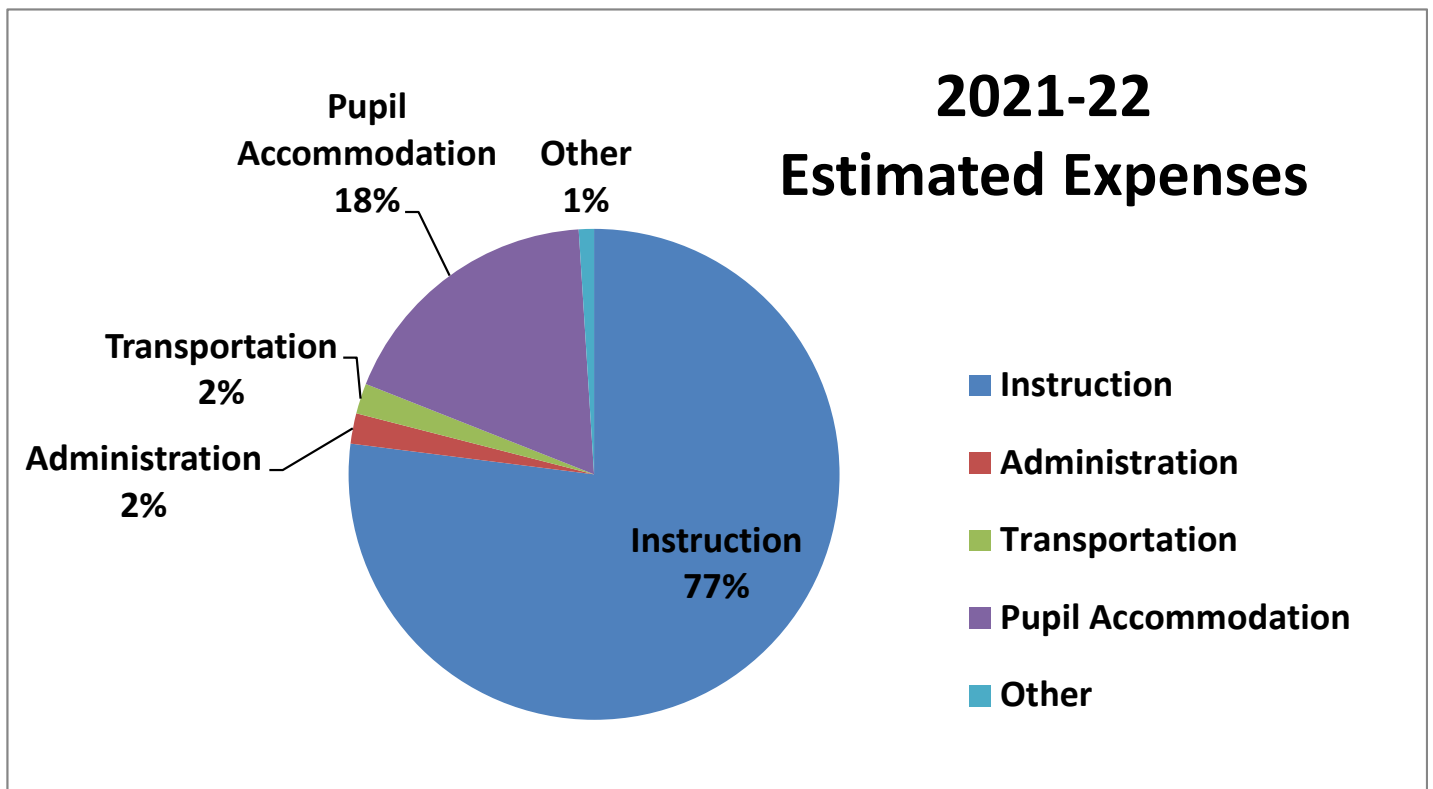
TDSB expenses are largely comprised of labour related costs (salaries and benefits) for all staff. This typically represents about 82% of total expenditures. The TDSB's central administration costs are less than 3% of the Board's total operating expenses. When compared to similar organizations, such as hospitals and colleges/universities, the TDSB's administrative costs are similar.

| Expenses by Category | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates |
|---|----------------------|----------------------|----------------------|----------------------|---------------------------------|
| INSTRUCTION | | | | | |
| Classroom Teachers | 1,571,033,492 | 1,586,600,365 | 1,547,321,613 | 1,677,442,522 | 1,605,590,301 |
| Supply Costs | 124,258,110 | 131,525,189 | 110,161,074 | 104,313,539 | 110,632,973 |
| Teacher Assistants | 108,962,841 | 117,928,076 | 115,093,882 | 124,183,552 | 128,880,201 |
| Early Childhood Educator | 64,949,913 | 67,562,439 | 68,198,985 | 73,600,350 | 62,745,526 |
| Textbooks/Supplies | 52,609,683 | 55,356,190 | 41,697,171 | 40,021,203 | 58,707,277 |
| Computers | 30,787,469 | 31,889,590 | 37,317,172 | 58,477,621 | 29,976,506 |
| Professionals/Paraprofessionals/Technical | 178,531,982 | 185,837,412 | 175,013,583 | 178,845,099 | 194,965,343 |
| Library/Guidance | 58,006,858 | 62,952,937 | 62,529,605 | 30,930,074 | 67,433,784 |
| Staff Development | 12,220,135 | 12,990,239 | 4,635,587 | 4,516,953 | 8,956,300 |
| Department Heads | 3,344,730 | 3,255,512 | 3,262,610 | 3,313,178 | 3,267,472 |
| Principals and Vice Principals | 131,258,676 | 133,793,355 | 137,683,401 | 142,957,434 | 138,500,376 |
| School Office | 81,806,026 | 81,944,530 | 82,002,223 | 85,692,268 | 82,860,244 |
| Coordinators and Consultants | 29,788,600 | 32,062,705 | 22,051,390 | 17,361,509 | 25,278,105 |
| Continuing Education | 107,486,977 | 105,991,578 | 98,561,405 | 95,994,352 | 109,617,958 |
| Amortization and Write Downs | 6,628,228 | 7,200,473 | 6,233,034 | 12,901,698 | 7,046,493 |
| Instruction Subtotal | 2,561,673,720 | 2,616,890,590 | 2,511,762,735 | 2,650,551,352 | 2,634,458,859 |
| ADMINISTRATION | | | | | |
| Trustees | 1,954,133 | 1,878,043 | 1,878,155 | 2,052,778 | 2,251,239 |
| Director/Supervisory Officers | 12,864,150 | 11,204,325 | 10,826,618 | 10,678,178 | 9,282,809 |
| Board Administration | 65,842,936 | 70,138,341 | 73,676,728 | 75,444,636 | 69,885,575 |
| Amortization and Write Downs | 440,340 | 591,481 | 72,530 | 684,694 | 1,010,810 |
| Administration Subtotal | 81,101,559 | 83,812,190 | 86,454,031 | 88,860,286 | 82,430,433 |
| TRANSPORTATION | | | | | |
| Pupil Transportation | 64,834,046 | 67,638,578 | 62,349,845 | 58,901,446 | 68,181,664 |
| Transportation - Provincial Schools | 177,972 | 280,302 | 202,602 | 172,243 | 258,317 |
| Amortization and Write Downs | 34,423 | 30,662 | 24,493 | 20,858 | 13,465 |
| Transportation Subtotal | 65,046,441 | 67,949,542 | 62,576,940 | 59,094,547 | 68,453,446 |



Total Expenses - (cont'd)

| Expenses by Category | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates |
|---|----------------------|----------------------|----------------------|----------------------|---------------------------------|
| PUPIL ACCOMMODATION | | | | | |
| School Operation/Maintenance | 308,002,493 | 321,211,473 | 315,818,902 | 343,355,314 | 355,990,976 |
| School Renewal | 33,754,903 | 36,079,086 | 47,081,019 | 42,487,103 | 31,497,142 |
| Other Pupil Accommodation | 21,852,207 | 28,746,128 | 23,477,198 | 19,872,398 | 15,331,810 |
| Amortization and Write Downs | 147,663,944 | 183,404,306 | 215,571,435 | 201,719,255 | 224,900,963 |
| Loss on disposal of Tangible Capital Assets | | 16,512,778 | 1,421,473 | - | - |
| Pupil Accommodation Subtotal | 511,273,547 | 585,953,771 | 603,370,027 | 607,434,070 | 627,720,891 |
| OTHER | | | | | |
| School Generated Funds | 42,236,695 | 42,883,259 | 21,138,136 | 8,508,032 | 7,000,000 |
| Other Non-Operating Expenses | 20,093,543 | 26,471,363 | 22,847,723 | 39,518,573 | 27,151,249 |
| Amortization and Write Downs | | | 700,714 | 105,867 | |
| Other Subtotal | 62,330,238 | 69,354,622 | 44,686,573 | 48,132,472 | 34,151,249 |
| TOTAL EXPENSES | 3,281,425,505 | 3,423,960,715 | 3,308,850,306 | 3,454,072,727 | 3,447,214,878 |



Teacher Staffing Details - Elementary

The first table below outlines the TDSB's allocation of Elementary teachers to support students in our schools.

The second table provides an analysis of the years of experience of our Elementary teaching staff. After 10 years, salaries remain at the same level in both funding and costs.

| Elementary Teachers | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Years |
|--|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------|
| Regular Program (Note 2) | 8,248.0 | 8,357.3 | 8,412.0 | 8,830.0 | 8,139.0 | -1.3% |
| English as a Second Language | 323.0 | 367.5 | 385.0 | 301.5 | 307.5 | -4.8% |
| Learning Opportunities | 115.0 | 115.0 | 115.5 | 115.5 | 115.5 | 0.4% |
| Literacy and Numeracy (Note 2) | 42.0 | 50.0 | 50.0 | 0.0 | 50.0 | 19.0% |
| Library and Guidance (Note 2) | 273.0 | 317.0 | 302.0 | 0.0 | 298.5 | 9.3% |
| Special Education | 1,648.0 | 1,643.7 | 1,604.0 | 1,501.0 | 1,546.0 | -6.2% |
| Education and Community Partnership Program (ECPP) | 46.0 | 46.0 | 43.0 | 46.0 | 47.0 | 2.2% |
| Safe and Caring Schools | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0% |
| Profile Teachers | 35.0 | 35.0 | 27.5 | 10.0 | 29.5 | -15.7% |
| Total Elementary Teachers | 10,738.0 | 10,939.5 | 10,947.0 | 10,812.0 | 10,541.0 | -1.8% |
| Enrolment including FDK | 172,691.0 | 173,161.7 | 173,901.3 | 167,626.3 | 161,765.5 | -6.3% |

| Elementary Teachers/Years of Teaching Experience | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates |
|--|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| Less than 1 Year | 0.6% | 1.5% | 1.0% | 0.9% | 1.1% |
| 1 | 2.1% | 2.2% | 2.8% | 2.6% | 1.4% |
| 2 | 2.8% | 3.3% | 2.6% | 2.9% | 2.8% |
| 3 | 2.8% | 3.1% | 3.5% | 2.1% | 3.7% |
| 4 | 2.5% | 2.8% | 3.2% | 3.3% | 3.0% |
| 5 | 2.9% | 2.5% | 2.9% | 3.1% | 3.2% |
| 6 | 3.3% | 3.0% | 2.5% | 2.9% | 2.9% |
| 7 | 3.0% | 3.2% | 3.0% | 2.5% | 2.7% |
| 8 | 3.4% | 3.0% | 3.3% | 2.9% | 2.4% |
| 9 | 3.5% | 3.3% | 3.1% | 3.3% | 2.8% |
| 10 and more (Note 1) | 73.1% | 72.1% | 72.1% | 73.5% | 74.0% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Note 1 - Teacher experience grid does not provide further detail beyond 10 years. Therefore, teachers with more than 10 years' experience are grouped together in this category.

Note 2 - In 2020-21, Literacy/Numeracy and Library/Guidance teachers were redeployed to schools and are part of the Regular Program numbers.

Teacher Staffing Details - Secondary

The first table on this page outlines the TDSB's allocation of Secondary teachers to support students in our schools.

The second table provides an analysis of the years of experience of our secondary teaching staff. After 10 years, salaries remain at the same level in both funding and costs.

| Secondary Teachers | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Years |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------|
| Regular Program | 3,706.5 | 3,695.5 | 3,500.0 | 3,582.5 | 3,539.0 | -4.5% |
| ESL/ESL Reception | 153.0 | 158.0 | 162.5 | 133.5 | 150.5 | -1.6% |
| Learning Opportunities | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0% |
| Library and Guidance | 282.5 | 281.0 | 279.5 | 278.0 | 280.5 | -0.7% |
| Special Education | 503.5 | 499.0 | 485.0 | 497.5 | 486.0 | -3.5% |
| Education and Community Partnership Program (ECP) | 63.0 | 63.0 | 67.0 | 65.0 | 64.0 | 1.6% |
| Safe and Caring Schools | 16.0 | 20.0 | 20.0 | 20.0 | 20.0 | 25.0% |
| Attendance/SALEP/CIC/Alternative Schools | 23.0 | 21.0 | 21.0 | 21.0 | 21.0 | -8.7% |
| Profile Teachers | 40.0 | 41.0 | 31.5 | 22.0 | 30.0 | -25.0% |
| E-Learning | 5.0 | 8.0 | 8.0 | 8.0 | 8.0 | 60.0% |
| Total Secondary Teachers | 4,822.5 | 4,816.5 | 4,604.5 | 4,657.5 | 4,629.0 | -4.0% |
| Enrolment | 69,756.9 | 69,267.9 | 69,329.6 | 68,179.6 | 69,127.0 | -0.9% |
| Total Teachers | 15,560.5 | 15,756.0 | 15,551.5 | 15,469.5 | 15,170.0 | -2.5% |

| Secondary Teachers/Years of Teaching Experience | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| Less than 1 Year | 0.9% | 1.3% | 0.3% | 0.7% | 1.4% |
| 1 | 1.0% | 1.7% | 1.0% | 1.2% | 2.4% |
| 2 | 0.9% | 1.4% | 1.5% | 2.0% | 2.3% |
| 3 | 1.4% | 1.2% | 1.0% | 2.0% | 3.0% |
| 4 | 1.0% | 1.7% | 1.6% | 1.4% | 2.3% |
| 5 | 1.7% | 1.3% | 1.9% | 1.9% | 1.5% |
| 6 | 2.2% | 1.7% | 1.5% | 2.1% | 1.7% |
| 7 | 2.5% | 2.1% | 1.9% | 1.7% | 1.8% |
| 8 | 3.3% | 2.8% | 2.5% | 2.1% | 1.7% |
| 9 | 4.5% | 3.2% | 2.9% | 2.5% | 2.2% |
| 10 and more (Note 1) | 80.6% | 81.6% | 83.9% | 82.4% | 79.7% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Note 1 - Teacher experience grid does not provide further detail beyond 10 years. Therefore, teachers with more than 10 years' experience are grouped together in this category.

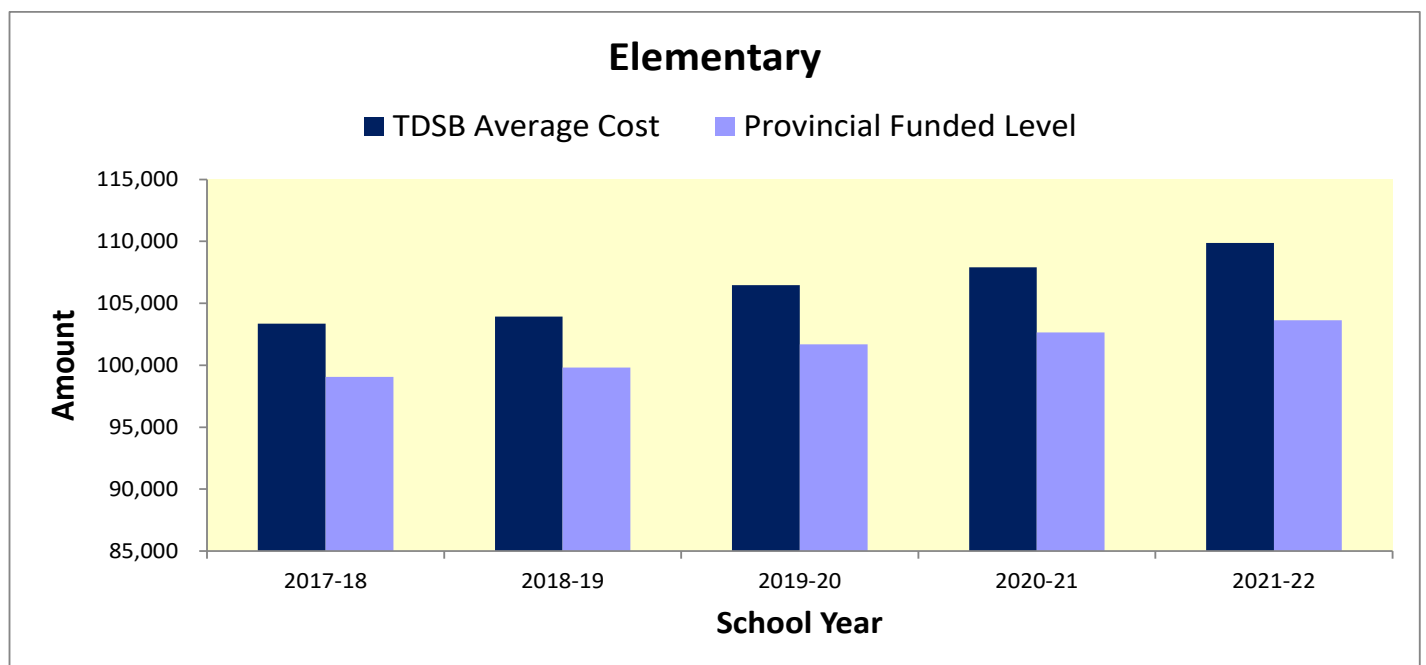
Teacher Costs

The analysis below shows the historical gap between TDSB and Ministry funding for teacher salaries. Ministry funding is based on the Pupil Foundation benchmark for teachers and the Teacher Qualification and Experience Allocation.

In 2021-22, the funding gap for teacher salaries is projected to be approximately 5.7% for elementary teachers and 5.0% for secondary teachers.

Elementary Teachers

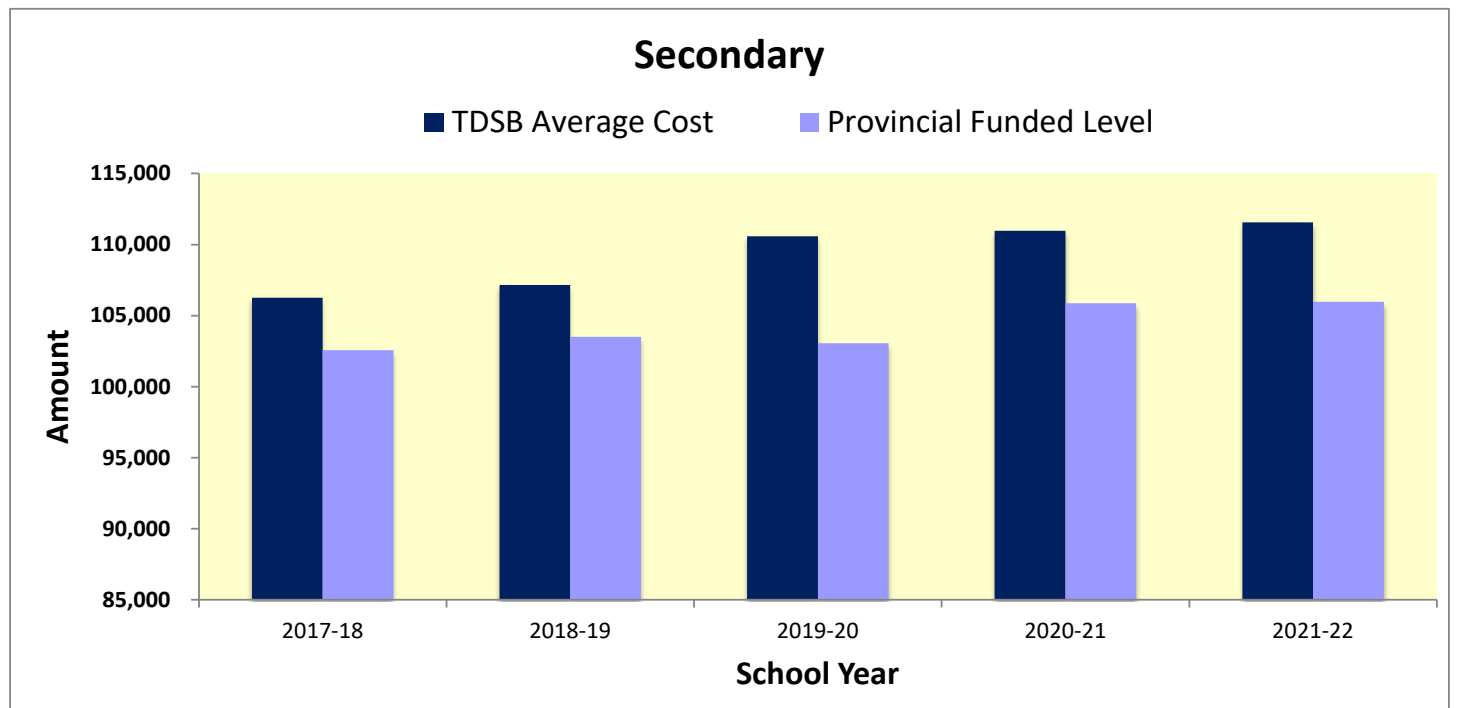
| ELEMENTARY TEACHERS | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Years |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------|
| TDSB Average Salary Cost | 91,512 | 91,864 | 93,809 | 95,114 | 96,238 | 5.2% |
| Provincial Funded | 89,722 | 90,465 | 92,232 | 93,194 | 94,120 | 4.9% |
| GAP +/- | (1,790) | (1,399) | (1,578) | (1,920) | (2,118) | |
| % Gap | -2.0% | -1.5% | -1.7% | -2.0% | -2.2% | |
| TDSB Average Benefit Cost | 11,855 | 12,065 | 12,664 | 12,799 | 13,642 | 15.1% |
| Provincial Funded | 9,329 | 9,353 | 9,466 | 9,467 | 9,512 | 2.0% |
| GAP +/- | (2,526) | (2,712) | (3,198) | (3,332) | (4,130) | |
| % Gap | -21.3% | -22.5% | -25.3% | -26.0% | -30.3% | |
| TDSB Average Cost per Teacher | 103,367 | 103,929 | 106,473 | 107,913 | 109,880 | 6.3% |
| Provincial Funded per Teacher | 99,051 | 99,818 | 101,697 | 102,661 | 103,632 | 4.6% |
| GAP +/- | (4,316) | (4,111) | (4,776) | (5,252) | (6,248) | |
| % Gap | -4.2% | -4.0% | -4.5% | -4.9% | -5.7% | |
| Total Elementary Teachers | 10,738.0 | 10,939.5 | 10,947.0 | 10,812.0 | 10,541.0 | |
| GAP \$ +/- | (46,345,208) | (44,972,285) | (52,280,090) | (56,784,624) | (65,860,168) | |



Teacher Costs - (cont'd)

Secondary Teachers

| SECONDARY TEACHERS | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Years |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------|
| TDSB Average Salary Cost | 93,936 | 94,460 | 97,234 | 97,505 | 97,265 | 3.5% |
| Provincial Funded | 93,245 | 94,149 | 93,589 | 96,401 | 96,465 | 3.5% |
| GAP +/-(-) | (691) | (311) | (3,645) | (1,104) | (800) | |
| % Gap | -0.7% | -0.3% | -3.7% | -1.1% | -0.8% | |
| TDSB Average Benefit Cost | 12,331 | 12,695 | 13,343 | 13,458 | 14,291 | 15.9% |
| Provincial Funded | 9,329 | 9,353 | 9,466 | 9,467 | 9,512 | 2.0% |
| GAP +/-(-) | (3,002) | (3,342) | (3,877) | (3,991) | (4,779) | |
| % Gap | -24.3% | -26.3% | -29.1% | -29.7% | -33.4% | |
| TDSB Average Cost per Teacher | 106,267 | 107,155 | 110,577 | 110,963 | 111,556 | 5.0% |
| Provincial Funded per Teacher | 102,574 | 103,502 | 103,055 | 105,868 | 105,977 | 3.3% |
| GAP +/-(-) | (3,693) | (3,653) | (7,522) | (5,095) | (5,579) | |
| % Gap | -3.5% | -3.4% | -6.8% | -4.6% | -5.0% | |
| Total Secondary Teachers | 4,822.5 | 4,816.5 | 4,604.5 | 4,657.5 | 4,629.0 | |
| GAP \$ +/-(-) | (17,809,493) | (17,594,675) | (34,634,246) | (23,729,963) | (25,825,191) | |



Supply Staff Costs

Total supply teacher costs (excluding Professional development) has increased by 9.3% since 2017-18.

Provincial funding for supply teachers has not kept pace with actual costs.

| Supply Staff Costs | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|-------------------------|
| Elementary Teachers | 68,929,756 | 76,185,571 | 62,721,926 | 63,592,693 | 63,315,663 | -8.1% |
| Secondary Teachers | 27,521,219 | 29,301,951 | 25,039,815 | 24,988,610 | 24,157,895 | -12.2% |
| Total Supply Teacher Costs | 96,450,975 | 105,487,522 | 87,761,741 | 88,581,303 | 87,473,558 | -9.3% |
| Education Assistant Supply Cost | 12,573,900 | 12,776,857 | 13,563,592 | 9,636,997 | 14,093,000 | 12.1% |
| Total Supply Staff Costs | 109,024,875 | 118,264,379 | 101,325,333 | 98,218,300 | 101,566,558 | -6.8% |
| Provincial Funding | 54,825,196 | 54,180,017 | 51,770,627 | 48,411,193 | 53,595,571 | -2.2% |
| GAP +/- | (54,199,679) | (64,084,362) | (49,554,706) | (49,807,107) | (47,970,987) | -11.5% |
| GAP % | -56.2% | -60.8% | -56.5% | -56.2% | -54.8% | |
| Total Elementary & Secondary Teachers (FTE) | 15,561 | 15,756 | 15,552 | 15,470 | 15,170 | -2.5% |
| Supply Costs per Teacher (\$) | 6,198 | 6,695 | 5,643 | 5,726 | 5,766 | -7.0% |

Note - Provincial funding utilizes the Ministry's notational share distribution for the foundation grant, language grants, special education grant etc. For a consistent presentation, flexibility funding such as LOG grant is excluded.



Early Childhood Educator Costs

Early Childhood Educators (ECE) partner with classroom teachers to implement a full-day early learning program within a classroom setting. At the TDSB, all Kindergarten programs are full-day as of September 2014. The average size of a full-day kindergarten classroom is 26 students, with a teacher and an ECE in the classroom. For classrooms with less than 16 students, an ECE is not required. The table below shows the gap between the TDSB's costs related to ECE's and provincial funding for ECE's.

| | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates |
|--|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| TDSB Average Salary Cost (Includes supply cost) | 54,044 | 52,886 | 54,893 | 56,033 | 50,914 |
| Provincial Funding | 43,178 | 43,815 | 44,624 | 45,538 | 46,250 |
| Gap +/- | (10,866) | (9,071) | (10,269) | (10,495) | (4,664) |
| % Gap | -25.2% | -20.7% | -23.0% | -23.0% | -10.1% |
| TDSB Average Benefit Cost (includes supply cost) | 13,984 | 15,950 | 15,706 | 16,140 | 15,840 |
| Provincial Funding | 8,010 | 9,413 | 9,507 | 9,728 | 9,858 |
| Gap +/- | (5,973) | (6,537) | (6,199) | (6,412) | (5,982) |
| % Gap | -74.6% | -69.4% | -65.2% | -65.9% | -60.7% |
| Provincial Funding per ECE | 49,136 | 53,228 | 54,132 | 55,266 | 56,108 |
| Average salary gap | (15,321) | (15,607) | (16,468) | (16,907) | (10,646) |
| Provincial funded ECE based on Benchmark | 1,554 | 1,551 | 1,363 | 1,234 | 1,195 |
| TDSB Average cost (includes supply cost) | 64,457 | 68,836 | 70,599 | 72,173 | 66,754 |
| Provincial Funding | 49,136 | 53,228 | 54,132 | 55,266 | 56,108 |
| Gap +/- | (15,321) | (15,607) | (16,468) | (16,907) | (10,646) |
| % Gap | -31.2% | -29.3% | -30.4% | -30.6% | -19.0% |



School Administration Costs

School Administration includes principals, vice-principals and office support staff; they are funded by school foundation grant through GSN. School boards are responsible for decisions regarding the allocation of in-school administration staff to individual schools, due to program needs at each school. TDSB has historically required a higher allocation than what the ministry's funding benchmark provides.

School Office Staff

| School Office Staff | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Years |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------|
| Principal and Vice-Principal | | | | | | |
| - FTE | 906 | 902 | 911 | 899 | 901 | -0.61% |
| - Salary | 118,690,596 | 119,188,048 | 123,059,694 | 126,743,409 | 122,579,161 | 3.28% |
| - Benefits | 12,339,144 | 14,037,043 | 14,335,467 | 15,976,952 | 15,016,193 | 21.70% |
| Total Cost Salary & Benefits | 131,029,740 | 133,225,091 | 137,395,161 | 142,720,361 | 137,595,354 | 5.01% |
| Total Provincial Funding | 111,891,023 | 113,030,285 | 114,728,390 | 112,467,353 | 110,741,326 | -1.03% |

| | | | | | | |
|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| GAP +/-(-) | (19,138,717) | (20,194,806) | (22,666,771) | (30,253,008) | (26,854,028) | 40.31% |
|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|

| | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| School Office Support Staff | | | | | | |
| - FTE | 1,057 | 1,054 | 1,061 | 1,110 | 1,081 | 2.22% |
| - Salary | 58,583,106 | 56,242,266 | 57,450,257 | 58,743,076 | 54,743,611 | -6.55% |
| - Benefits | 14,940,020 | 16,851,616 | 16,938,201 | 18,139,496 | 18,628,457 | 24.69% |
| Total Cost Salary & Benefits | 73,523,126 | 73,093,882 | 74,388,458 | 76,882,572 | 73,372,068 | -0.21% |
| Total Provincial Funding | 59,217,826 | 60,002,703 | 62,900,597 | 67,246,734 | 60,236,571 | 1.72% |

| | | | | | | |
|-------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------|
| GAP +/-(-) | (14,305,300) | (13,091,179) | (11,487,861) | (9,635,839) | (13,135,497) | -8.18% |
|-------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------|

Provincial Funding vs TDSB Staffing Costs

| Provincial Funding vs TDSB Staffing Costs | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Years |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------|
| Principal Elementary (Provincial) | 128,650 | 130,706 | 132,789 | 132,909 | 132,703 | 3.15% |
| Principal Secondary (Provincial) | 140,303 | 142,198 | 144,291 | 144,196 | 143,973 | 2.62% |
| VP Elementary (Provincial) | 121,856 | 124,006 | 126,083 | 126,328 | 126,133 | 3.51% |
| VP Secondary (Provincial) | 128,556 | 130,613 | 132,696 | 132,817 | 132,612 | 3.15% |
| TDSB Average for P and VPs: | 144,624 | 147,700 | 150,818 | 158,843 | 152,799 | 5.65% |
| School Office Support Staff - Elem (Provincial) | 54,359 | 55,126 | 55,577 | 56,616 | 57,105 | 5.05% |
| School Office Support Staff - Sec (Provincial) | 57,263 | 58,044 | 58,545 | 59,640 | 60,155 | 5.05% |
| TDSB Average for School Office Support | 69,591 | 69,336 | 70,112 | 69,264 | 67,906 | -2.42% |

School Budget Expenditures

The TDSB provides a budget allocation to schools on a per pupil basis for classroom supplies, textbooks and learning materials, school office supplies and services, and professional development.

School Principals, in consultation with school staff and parents, have discretion on how to best use these funds to support school improvement plans and student outcomes.

In addition, Learning Network Superintendents are provided additional funds to support local initiative focusing on student achievement.

The average per pupil Ministry funding of \$202 is lower than the TDSB's average cost of \$204 per pupil. This leaves a projected gap of about \$400K, or about .9% in 2021-2022.

| Classroom Supplies, Textbooks, School Office Supplies & Services | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates |
|--|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Elementary Schools | 33,889,508 | 34,009,902 | 32,848,529 | 30,363,970 | 28,491,992 |
| Secondary Schools | 21,683,796 | 21,574,802 | 19,853,108 | 18,840,420 | 17,433,524 |
| Total School Budget Allocation | 55,573,304 | 55,584,704 | 52,701,637 | 49,204,390 | 45,925,516 |
| Learning Network - Superintendents (FOS) Budget | 1,260,000 | 1,182,273 | 1,116,818 | 1,251,818 | 1,116,818 |
| Total Budget allocation to support Schools | 56,833,304 | 56,766,977 | 53,818,455 | 50,456,208 | 47,042,334 |
| Average Per Pupil Amount | 234 | 234 | 221 | 214 | 204 |
| Provincial Funding | 48,540,524 | 48,483,890 | 48,613,520 | 47,288,411 | 46,639,936 |
| Average Per Pupil Allocation | 200 | 200 | 200 | 201 | 202 |
| GAP +/- | (8,292,780) | (8,283,087) | (5,204,935) | (3,167,797) | (402,398) |
| % GAP | -14.6% | -14.6% | -9.7% | -6.3% | -0.9% |

Provincial funding includes per pupil funding under the pupil foundation grant and the supplies component of the school foundation grant. Ministry funding for special one-time only initiatives (called PPF Grants) are not included in the above. Please refer to Ministry Funding Special Initiatives page. There is \$3M technology allocation from school budgets to support the centralized computer purchases in response to the pandemic in 2020-21 and 2021-22.

| Enrolment (ADE) | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------------|
| Elementary | 172,691.0 | 173,161.7 | 173,901.3 | 167,626.3 | 161,765.5 |
| Secondary | 69,756.9 | 69,267.9 | 69,329.6 | 68,179.6 | 69,127.0 |
| Total Average Daily Enrolment | 242,447.9 | 242,429.6 | 243,230.9 | 235,806.0 | 230,892.5 |

| School Foundation Grant | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Elementary Funding per pupil (Foundation Grant) | 151.82 | 151.82 | 151.82 | 151.82 | 151.82 |
| Secondary Funding per pupil (Foundation Grant) | 281.16 | 281.16 | 281.16 | 281.16 | 281.16 |
| School Supplies amount - Elementary | 1,845,901 | 1,865,244 | 1,865,244 | 1,834,038 | 1,798,369 |
| School Supplies amount - Secondary | 863,825 | 853,872 | 853,872 | 835,960 | 846,581 |
| Elementary Total | 28,063,849 | 28,154,658 | 28,266,941 | 27,283,069 | 26,357,607 |
| Secondary Total | 20,476,675 | 20,329,232 | 20,346,580 | 20,005,342 | 20,282,328 |
| Total | 48,540,524 | 48,483,890 | 48,613,521 | 47,288,411 | 46,639,935 |

Special Education

Provincial funding for Special Education must be used solely for the purposes of supporting students with exceptionalities. The TDSB has consistently spent more than its full grant for Special Education. This year, the Board is spending approximately \$75.6M above the grant. Transportation costs for Special Education cannot be applied against this grant and are part of the overall cost of transportation.

| Exceptionality | Number of Students | | | | |
|-------------------------------|--------------------|---------------|---------------|---------------|---------------|
| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-22 |
| Autism | 2,541 | 2,708 | 2,811 | 2,887 | 2,899 |
| Behaviour | 697 | 670 | 642 | 557 | 473 |
| Blind Low Vision | 40 | 43 | 42 | 37 | 33 |
| Deaf Hard Hearing | 261 | 262 | 255 | 265 | 256 |
| Deaf Hard Hearing Pre-lingual | 11 | 25 | 32 | 21 | 22 |
| Develop Disability | 1,136 | 1,141 | 1,159 | 1,143 | 1,119 |
| Giftedness | 7,158 | 7,315 | 7,429 | 7,412 | 7,350 |
| Language Impair | 122 | 113 | 98 | 86 | 74 |
| Learning Disability | 7,173 | 6,612 | 5,890 | 5,341 | 4,674 |
| Mild Intel Disability | 1,684 | 1,618 | 1,520 | 1,433 | 1,359 |
| Multiple Exceptionality | 3 | 3 | 2 | 1 | - |
| Physical Disability | 266 | 267 | 246 | 213 | 192 |
| Speech Impairment | 2 | 1 | - | - | - |
| No Exceptionality | 27,970 | 29,238 | 28,434 | 28,038 | 25,449 |
| Total | 49,064 | 50,016 | 48,560 | 47,434 | 43,900 |

| Exceptionality | Revenue and Expenditures | | | | |
|---|--------------------------|-------------|-------------|-------------|-------------|
| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-22 |
| Grant | | | | | |
| Special Education Per Pupil Allocation | 183,970,139 | 189,925,837 | 194,008,586 | 189,090,434 | 185,657,550 |
| Special Equipment Allocation | 11,451,643 | 11,596,710 | 9,773,755 | 9,889,422 | 10,845,463 |
| High Needs Amount | 115,693,621 | 118,828,878 | 120,057,885 | 119,713,647 | 119,605,816 |
| Special Incidences Portion | 4,131,000 | 3,453,030 | 2,297,357 | 4,524,394 | 4,750,614 |
| Education and Community Partnership Programs (ECP) | 14,025,168 | 14,145,330 | 14,710,530 | 15,215,913 | 15,550,000 |
| Behavioural Expertise Professionals/Training/ASSD | 789,496 | 1,162,283 | 2,327,638 | 2,275,397 | 2,576,545 |
| Sub-total | 330,061,067 | 339,112,068 | 343,175,751 | 340,709,207 | 338,985,988 |
| Less: Special Equipment Allocation/Behavioural Expertise Training | 8,762,612 | 8,761,952 | 9,509,910 | 9,219,959 | 9,028,097 |
| | 321,298,455 | 330,350,116 | 333,665,841 | 331,489,248 | 329,957,891 |
| Carry Forward | 383,835 | 187,998 | | | |
| Labour Enhancement (Note 1) | 12,184,679 | 12,367,449 | | | |
| PD 0.5% Lump Sum Payment (Note 1) | 1,928,778 | | | | |
| Benefit Trust Funding (Note 2) | 5,808,804 | 5,808,804 | 6,926,769 | 7,306,339 | 8,197,660 |
| System Priority Funding - CUPE C (Note 3) | | | | 4,547,006 | 4,547,006 |
| System Priority Funding - OSSTF EW (Note 3) | | | | 1,292,360 | 1,292,360 |
| System Priority Additional Funding (Note 3) | | | | | 1,992,642 |
| Covid Return to School PPF (Note 3) | | | | 732,744 | |
| Covid Return to School Federal (Note 3) | | | | 722,045 | |
| Supporting Student Mental Health (Note 3) | | | | 424,185 | |

Special Education - (cont'd)

| Exceptionality | Revenue and Expenditures | | | | |
|--|--------------------------|---------------------|---------------------|---------------------|---------------------|
| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-22 |
| Funding for High Priority Areas (Note 3) | | | | 500,000 | |
| Supporting Student Mental Health GSN (Note 3) | | | | 416,846 | 410,254 |
| Mental Health Workers (Note 3) | | | | 812,546 | |
| Covid 19 Supports (Note 4) | | | | | 6,853,412 |
| GSN Stabilization Funding Grant (Note 3) | | | | 8,275,976 | |
| Total Funding | 341,604,551 | 348,714,367 | 340,592,610 | 356,519,295 | 353,251,225 |
| Expenditures | | | | | |
| Schedule 10A&10B | 467,834,397 | 484,793,766 | 463,433,297 | 471,920,929 | 496,806,385 |
| Less: Other Revenue | 353,178 | 291,234 | 290,328 | 255,395 | 285,000 |
| Net Expenditures | 467,481,219 | 484,502,532 | 463,142,969 | 471,665,534 | 496,521,385 |
| Less: Self-Contained Classes Allocation | 83,590,312 | 79,182,009 | 69,724,271 | 67,644,049 | 58,682,858 |
| Less: Special Equipment Allocation Formula Based | 4,583,028 | 8,761,952 | 5,394,535 | 13,370,499 | 9,028,097 |
| Incremental Expenditures | 379,307,879 | 396,558,571 | 388,024,163 | 390,650,986 | 428,810,430 |
| GAP +/- | (37,703,328) | (47,844,204) | (47,431,553) | (34,131,691) | (75,559,205) |

Note 1 - New for 2017-18 and ends in 2018-19.

Note 2 - New for 2017-18.

Note 3 - New for 2020-21 and ends in year 2021-22.

Note 4 - New for 2021-22.



Special Education Self-Contained Schools

Self-contained classrooms are classrooms specifically designated for children with exceptionalities. There are 12 self contained special education schools in TDSB that serve over 1,100 students with a range of high needs. The total cost of these programs and services averages approximately \$57,500 per student, but can range between \$40,600 to \$75,500 depending on the degree of special needs and the size of the school.

Most of these schools provide similar services as the Provincial Schools for students with particular exceptionalities.

| | Enrolment (ADE) | Salary & Benefits | Other (Note) Expenditures | Facility Costs | Total Costs | Cost per Pupil \$ |
|----------------------|-----------------|-------------------|---------------------------|------------------|-------------------|-------------------|
| Beverley | 73.5 | 4,343,366 | 32,242 | 410,274 | 4,785,882 | 65,114 |
| Lucy McCormick | 71.0 | 4,370,279 | 71,609 | 468,893 | 4,910,781 | 69,166 |
| Park Lane | 65.5 | 3,915,235 | 370 | 246,198 | 4,161,803 | 63,539 |
| Seneca | 70.0 | 3,451,311 | 2,314 | 250,952 | 3,704,577 | 52,923 |
| Sunny View | 79.5 | 4,219,540 | 5,031 | 618,121 | 4,842,692 | 60,914 |
| William J McCordic | 69.0 | 4,246,467 | 27,965 | 339,285 | 4,613,717 | 66,865 |
| Central Etobicoke | 112.3 | 6,029,420 | 49,568 | 489,904 | 6,568,892 | 58,507 |
| Drewry | 77.4 | 5,438,436 | 61,222 | 341,188 | 5,840,846 | 75,483 |
| Frank Oke | 78.3 | 2,891,046 | 33,371 | 254,112 | 3,178,529 | 40,620 |
| Maplewood | 142.0 | 6,466,692 | 19,449 | 604,385 | 7,090,526 | 49,933 |
| Sir William Osler | 169.5 | 7,815,434 | 81,539 | 669,075 | 8,566,048 | 50,545 |
| York Humber | 127.0 | 6,312,142 | 30,022 | 597,815 | 6,939,979 | 54,665 |
| 2020-21 Total | 1,134.8 | 59,499,368 | 414,702 | 5,290,203 | 65,204,273 | 57,457 |
| Beverley | 79.0 | 4,172,958 | -20,157 | 425,220 | 4,578,021 | 57,950 |
| Lucy McCormick | 68.0 | 4,506,318 | 28,547 | 461,942 | 4,996,807 | 73,482 |
| Park Lane | 70.0 | 3,524,737 | 3,000 | 214,565 | 3,742,302 | 53,461 |
| Seneca | 80.5 | 4,043,053 | 31,059 | 225,896 | 4,300,008 | 53,416 |
| Sunny View | 72.0 | 3,899,237 | -228 | 623,919 | 4,522,928 | 62,818 |
| William J McCordic | 72.0 | 4,075,452 | 32,581 | 324,308 | 4,432,341 | 61,560 |
| Central Etobicoke | 133.8 | 5,787,839 | 49,431 | 493,083 | 6,330,353 | 47,323 |
| Drewry | 101.5 | 4,813,647 | 49,983 | 353,685 | 5,217,315 | 51,402 |
| Frank Oke | 67.5 | 2,837,312 | 59,757 | 268,205 | 3,165,274 | 46,893 |
| Maplewood | 136.5 | 6,655,641 | 55,121 | 559,957 | 7,270,719 | 53,265 |
| Sir William Osler | 192.0 | 7,575,079 | 60,427 | 710,656 | 8,346,162 | 43,470 |
| York Humber | 161.5 | 5,863,890 | 77,189 | 575,157 | 6,516,236 | 40,356 |
| 2019-20 Total | 1,234.2 | 57,755,163 | 426,710 | 5,236,593 | 63,418,466 | 51,383 |
| Beverley | 81.5 | 4,610,992 | 46,356 | 472,223 | 5,129,571 | 62,940 |
| Lucy McCormick | 73.0 | 4,558,334 | 34,001 | 501,953 | 5,094,288 | 69,785 |
| Park Lane | 68.5 | 3,507,066 | 21,902 | 269,369 | 3,798,337 | 55,450 |
| Seneca | 78.0 | 4,003,846 | 51,250 | 273,673 | 4,328,769 | 55,497 |
| Sunny View | 83.0 | 4,030,678 | 5,133 | 628,144 | 4,663,955 | 56,192 |
| William J McCordic | 76.0 | 4,361,855 | 39,357 | 328,607 | 4,729,819 | 62,234 |
| Central Etobicoke | 140.5 | 6,174,518 | 40,311 | 531,516 | 6,746,345 | 48,010 |
| Drewry | 109.6 | 5,061,620 | 59,780 | 415,063 | 5,536,463 | 50,511 |
| Frank Oke | 71.5 | 3,512,515 | 59,906 | 266,185 | 3,838,606 | 53,687 |
| Maplewood | 151.5 | 6,815,387 | 84,425 | 606,949 | 7,506,761 | 49,550 |

| | Enrolment (ADE) | Salary & Benefits | Other (Note) Expenditures | Facility Costs | Total Costs | Cost per Pupil \$ |
|----------------------|-----------------|-------------------|---------------------------|------------------|-------------------|-------------------|
| Sir William Osler | 199.3 | 7,926,839 | 146,779 | 731,905 | 8,805,523 | 44,193 |
| York Humber | 183.3 | 6,115,113 | 73,513 | 680,754 | 6,869,380 | 37,467 |
| 2018-19 Total | 1,315.7 | 60,678,763 | 662,713 | 5,706,340 | 67,047,816 | 50,959 |
| Beverly | 85.5 | 4,565,400 | 44,065 | 441,830 | 5,051,295 | 59,079 |
| Lucy McCormick | 70.0 | 4,747,212 | 32,229 | 472,665 | 5,252,106 | 75,030 |
| Park Lane | 60.5 | 3,591,689 | -30,783 | 267,338 | 3,828,244 | 63,277 |
| Seneca | 80.5 | 4,237,197 | 34,959 | 264,490 | 4,536,646 | 56,356 |
| Sunny View | 74.5 | 4,366,890 | 802 | 639,082 | 5,006,774 | 67,205 |
| William J McCordic | 69.5 | 4,341,166 | 32,634 | 332,780 | 4,706,580 | 67,721 |
| Central Etobicoke | 136.9 | 6,265,797 | 82,025 | 518,575 | 6,866,397 | 50,156 |
| Drewry | 117.7 | 5,482,159 | 90,781 | 412,165 | 5,985,105 | 50,851 |
| Frank Oke | 103.0 | 3,288,169 | 52,774 | 281,361 | 3,622,304 | 35,168 |
| Maplewood | 160.8 | 6,893,357 | 71,030 | 539,526 | 7,503,913 | 46,666 |
| Sir William Osler | 216.5 | 8,013,101 | 126,625 | 695,925 | 8,835,651 | 40,811 |
| York Humber | 204.8 | 5,968,209 | 111,800 | 641,319 | 6,721,328 | 32,819 |
| 2017-18 Total | 1,380.2 | 61,760,346 | 648,941 | 5,507,056 | 67,916,343 | 49,208 |
| Beverly | 91.0 | 4,640,186 | 38,752 | 447,516 | 5,126,454 | 56,335 |
| Lucy McCormick | 76.0 | 4,681,164 | 45,775 | 411,741 | 5,138,680 | 67,614 |
| Park Lane | 58.5 | 3,486,658 | 15,118 | 246,466 | 3,748,242 | 64,073 |
| Seneca | 83.5 | 4,107,151 | 27,986 | 242,289 | 4,377,426 | 52,424 |
| Sunny View | 73.5 | 4,389,941 | 11,597 | 596,515 | 4,998,053 | 68,001 |
| William J McCordic | 74.0 | 4,258,063 | 27,002 | 317,765 | 4,602,830 | 62,200 |
| Central Etobicoke | 144.2 | 5,850,924 | 63,764 | 547,092 | 6,461,780 | 44,827 |
| Drewry | 129.5 | 5,295,569 | 85,892 | 409,465 | 5,790,926 | 44,718 |
| Frank Oke | 100.5 | 3,164,889 | 80,406 | 271,088 | 3,516,383 | 34,989 |
| Maplewood | 178.4 | 6,722,243 | 103,195 | 534,626 | 7,360,064 | 41,255 |
| Sir William Osler | 229.0 | 7,815,102 | 122,777 | 680,596 | 8,618,475 | 37,635 |
| York Humber | 209.1 | 5,968,107 | 113,576 | 622,869 | 6,704,552 | 32,064 |
| 2016-17 Total | 1,447.2 | 60,379,997 | 735,840 | 5,328,027 | 66,443,864 | 45,913 |

Note: Other Expenditures include donations.



Transportation

In September 2011, the TDSB and the Toronto Catholic District school board (TCDSB) formed the Toronto Student Transportation Group (TSTG). This transportation consortium was formed to efficiently plan, maintain, and coordinate the operations of school bus routes across the city.

In 2020, the Ministry launched a review of student transportation, which aims to achieve a more equitable, efficient and needs-based student transportation system in Ontario. While the review is underway, the overall Student Transportation Grant will be maintained at the previous year's funding level, with adjustments for enrolment growth.



| Transportation | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | Cost Per Pupil | 2021-22 Revised Estimates | % Change Over 5 Years |
|---|---------------------|---------------------|--------------------|--------------------|-------------------|---------------------------------|--------------------------|
| Wheelchair Accessible | 534 | 545 | 556 | 566 | 12,953 | 479 | -10.3% |
| Special Transportation Needs | 5,397 | 5,775 | 7,146 | 5,147 | 4,813 | 5,237 | -3.0% |
| French Immersion (program support policy) | 4,828 | 4,958 | 4,775 | 3,493 | 1,278 | 2,837 | -41.2% |
| Gifted Programs | 912 | 1,058 | 1,156 | 840 | 2,446 | 810 | -11.2% |
| Hazard | 368 | 129 | 257 | 522 | 1,425 | 677 | 84.0% |
| Courtesy | 2,185 | 2,163 | 2,243 | 286 | - | 38 | -98.3% |
| General Transportation (due to distance policy) | 4,824 | 5,457 | 5,142 | 3,708 | 1,327 | 2,990 | -38.0% |
| Number of Students Transported | 19,048 | 20,085 | 21,275 | 14,562 | 2,713 | 13,068 | -31.4% |
| Total Pupils of the Board | 242,448 | 242,430 | 243,197 | 235,806 | | 230,892 | -4.8% |
| Percentage of Students Transported | 7.86% | 8.28% | 8.75% | 6.18% | | 5.66% | |
| Number of Routes | 1,312 | 1,339 | 1,338 | 1,165 | | 1,182 | -9.9% |
| Expenses | | | | | | | |
| Contract Services Cost | 58,303,436 | 61,717,863 | 58,499,388 | 53,121,354 | | 57,928,358 | -0.6% |
| Board Fleet Cost | 1,854,770 | 1,618,723 | 1,399,888 | 1,458,897 | | 1,496,251 | -19.3% |
| Public Transit Cost | 2,216,880 | 2,309,767 | 804,128 | 137,879 | | 2,763,229 | 24.6% |
| Administrative Cost | 1,578,050 | 1,279,524 | 1,401,939 | 1,218,867 | | 1,745,241 | 10.6% |
| Total Transportation Expenses | 63,953,136 | 66,925,877 | 62,105,343 | 55,936,997 | | 63,933,079 | 0.0% |
| Grant | 52,167,006 | 54,283,222 | 62,143,380 | 61,983,984 | | 63,429,857 | 21.6% |
| GAP +/- | (11,786,130) | (12,642,655) | 38,037 | 6,046,987 | | (503,222) | |

Administration and Governance

The costs below represent the administrative and operational functions of the system. This includes costs in areas such as Employee Services, Finance, Information Technology Services, Board Services, and the Director's Office.

Over the last several years, significant budgetary reductions have been made to administrative functions to assist in balancing the budget and to minimize reductions impacting schools and students.

Revenues listed below include interest revenues, administration fees, agency revenues. These revenues help to offset the administrative operating costs of the Board.

| | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Years |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|-----------------------------|
| Compensation | | | | (Note) | (Note) | |
| Trustees Office (includes Student Trustee) | 607,868 | 556,158 | 636,267 | 604,226 | 618,323 | 1.72% |
| Governance and Shared Services | 589,548 | 660,524 | 638,328 | 646,250 | 746,511 | 26.62% |
| Director & Superintendents' Office | 12,859,533 | 11,198,133 | 10,824,594 | 10,678,178 | 9,282,809 | -27.81% |
| Board Administrative Staff | 52,556,138 | 53,650,380 | 57,717,546 | 63,525,415 | 57,498,134 | 9.40% |
| Total Compensation | 66,613,087 | 66,065,195 | 69,816,735 | 75,454,069 | 68,145,777 | 2.30% |
| Operational Expenses | | | | | | |
| Trustees Office (includes Student Trustees) | 157,774 | 134,059 | 96,626 | 172,258 | 350,160 | 121.94% |
| Annual Board Membership | 407,821 | 407,821 | 402,639 | 402,061 | 407,850 | 0.01% |
| Governance and Shared Services | 191,121 | 119,481 | 104,296 | 227,983 | 128,395 | -32.82% |
| Board Administrative Costs | 14,045,231 | 17,857,464 | 17,194,780 | 13,496,246 | 13,918,015 | -0.91% |
| Total Operational Expenses | 14,801,947 | 18,518,825 | 17,798,341 | 14,298,548 | 14,804,420 | 0.02% |
| Total Expenditures | 81,415,034 | 84,584,020 | 87,615,076 | 89,752,617 | 82,950,197 | 1.89% |
| Revenue | 26,418,311 | 32,456,345 | 26,404,688 | 22,550,293 | 20,957,362 | -20.67% |
| Net Expenditures | 54,996,723 | 52,127,675 | 61,210,388 | 67,202,324 | 61,992,835 | 12.72% |
| Funding | 61,905,779 | 63,183,774 | 61,281,335 | 87,181,348 | 84,744,968 | 36.89% |
| GAP +/- | 6,909,056 | 11,056,099 | 70,947 | 19,979,024 | 22,752,133 | |

Note: The funding in 2020-21 and 2021-22 includes adjustment for declining enrolment



Information Technology

The Board is currently making investments in classroom technology to enrich student learning while providing safe and secure access to online materials, learning modules and other resources.

Ministry funding for classroom computers has not kept pace with TDSB students' IT resource needs. In 2009-10, there was a decline in per pupil funding for computers and the levels have remained unchanged since then. In 2008-09 on a per pupil basis, the funding was \$46.46 for elementary students and \$60.60 for secondary students. The current funding levels, on a per pupil basis, are \$34.52 for Elementary and \$45.03 for Secondary students. Starting 2020-21, the Ministry is no longer paying for educational software licensing centrally. Instead, a new grant is provided at \$0.49 for Elementary and Secondary students through GSN to support the software licensing, which causes a small shortfall for the TDSB. Starting 2021-2022 the grant is increased to \$0.84 and the Ministry is providing a new grant at \$7.11 per-pupil for Elementary and Secondary students through GSN to support Student Technology Devices.

The table below provides information about the TDSB's spending on technology in the following areas of the Board: Information Technology Services, Student Information Systems and Business Analytics. There were significant investment in technology in 2020-21 to support student learning during the pandemic. The majority of these cost were supported by Provincial and Federal funding.

| | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Estimates | % Change Over 5 Years |
|--|---------------------|---------------------|---------------------|---------------------|---------------------------------|-----------------------------|
| Total Salary & Benefits Costs | 33,112,382 | 33,386,748 | 34,533,196 | 35,632,793 | 37,106,964 | 12.1% |
| Equipment | 8,124,483 | 5,525,358 | 1,133,777 | 1,582,812 | 7,249,189 | -10.8% |
| Software Fees & Licenses | 1,771,720 | 1,606,956 | 2,945,012 | 3,039,528 | 6,141,704 | 246.7% |
| Maintenance Fees - Computer Technology | 7,346,151 | 8,346,219 | 8,550,018 | 9,892,766 | 9,291,082 | 26.5% |
| Professional & Contracted Services | 755,512 | 983,827 | 1,090,438 | 2,861,843 | 1,249,259 | 65.4% |
| Supplies & Services | 8,417,501 | 6,205,459 | 8,187,393 | 7,178,151 | 7,441,024 | -11.6% |
| Textbooks & Instructional Supplies | 8,526 | 103,600 | 36,310 | 118,288 | 96,100 | 1027.2% |
| Professional Development | 93,631 | 274,611 | 11,364 | 45,642 | 3,500 | -96.3% |
| Total Supplies & Services | 26,517,523 | 23,046,030 | 21,954,311 | 24,719,030 | 31,471,858 | 18.7% |
| Total Costs | 59,629,906 | 56,432,778 | 56,487,507 | 60,351,823 | 68,578,822 | 15.0% |
| Provincial Funding - Classroom Computer | | | | | | |
| Elementary per pupil (ADE) Allocation | 34.52 | 34.52 | 34.52 | 35.01 | 42.47 | 23.0% |
| Secondary per pupil (ADE) Allocation | 45.03 | 45.03 | 45.03 | 45.52 | 52.98 | 17.7% |
| IT Classroom Funding | 9,102,447 | 9,096,676 | 9,124,985 | 8,972,134 | 10,532,529 | |
| IT Administration Allocation | 4,055,511 | 4,156,138 | 4,242,407 | 4,200,744 | 4,184,640 | |
| Total IT allocation - GSN | 13,157,958 | 13,252,814 | 13,367,392 | 13,172,878 | 14,717,169 | |
| Total Technology Funding | 13,157,958 | 13,252,814 | 13,367,392 | 13,172,878 | 14,717,169 | |
| Total Funding Gap | (46,471,948) | (43,179,964) | (43,120,116) | (47,178,945) | (53,861,653) | |

Continuing Education

Funding for Continuing Education is generated through ministry grants and learner fees. Credit, elementary international languages, and literacy and math (including Ontario Focused Intervention Partnership/Tutoring) programs are funded by the Ministry of Education through Grants for Student Needs (GSN).

In addition, school year adult daytime credit, summer credit, and summer literacy and math programs generate accommodation grants for school operations and renewal. Adult English as a Second Language programs are funded provincially by the Ministry of Labour, Training and Skills Development. Programs that are not Ministry funded, such as General Interest, operate on a fee-for-service basis.

TDSB facilities are used to deliver most Continuing Education programs and these costs are included as part of the total program cost.



Continuing Education - (cont'd)

| | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | Revised Estimates 2021-22 | % Chg over 5 Years |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------|
| Expenses | | | | | | |
| Administration | 1,053,625 | 1,154,346 | 982,738 | 952,069 | 1,183,601 | 12.34% |
| Adult Credit High Schools | 15,062,992 | 17,676,406 | 16,020,805 | 16,151,180 | 16,735,998 | 11.11% |
| Community - After Four and Summer Music Camps | 120,672 | 148,260 | - | - | 133,700 | 10.80% |
| Community - General Interest and Seniors Daytime | 2,956,354 | 2,928,812 | 2,382,545 | 1,724,208 | 3,308,246 | 11.90% |
| Credit Night School and Summer School | 7,533,701 | 7,291,942 | 4,853,604 | 4,760,736 | 6,955,485 | -7.68% |
| International Languages and African Heritage | 8,551,183 | 8,814,072 | 7,903,135 | 6,535,604 | 8,150,571 | -4.68% |
| Adult English as a Second Language | 14,029,990 | 15,688,111 | 14,487,807 | 13,315,389 | 13,971,564 | -0.42% |
| Literacy and Math - Elementary | 1,086,762 | 890,902 | 1,087,810 | 1,205,103 | 1,426,014 | 31.22% |
| Literacy and Math - Secondary | 478,714 | 476,701 | 342,212 | 224,502 | 506,533 | 5.81% |
| Ontario Focused Intervention Partnership/Tutoring | 1,015,857 | 1,015,780 | 1,019,137 | 988,027 | 967,440 | -4.77% |
| Total | 51,889,850 | 56,085,332 | 49,079,793 | 45,856,818 | 53,339,152 | 2.79% |

| | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Other Revenue | | | | | | |
| Administration | 388,103 | 545,523 | 319,108 | 70,378 | 360,000 | -7.24% |
| Adult Credit High Schools | 159,906 | 189,973 | 147,600 | 59,400 | 200,000 | 25.07% |
| Community - After Four and Summer Music Camps | 111,896 | 120,621 | - | - | 133,700 | 19.49% |
| Community - General Interest and Seniors Daytime | 2,665,002 | 2,690,788 | 2,089,431 | 834,900 | 2,724,116 | 2.22% |
| Credit Night School and Summer School | 509,260 | 554,775 | 165,750 | 63,000 | 335,250 | -34.17% |
| International Languages and African Heritage | 417,136 | 427,537 | 382,616 | 220 | 415,000 | -0.51% |
| Adult English as a Second Language | 13,285,240 | 14,270,489 | 13,915,903 | 13,336,505 | 13,971,564 | 5.17% |
| Literacy and Math - Elementary | - | - | - | - | - | - |
| Literacy and Math - Secondary | - | - | - | - | - | - |
| Ontario Focused Intervention Partnership/Tutoring | - | - | - | - | - | - |
| Total | 17,536,543 | 18,799,706 | 17,020,408 | 14,364,403 | 18,139,630 | 3.44% |

| | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| GSN Revenue | | | | | | |
| Administration | 19,679 | 29,597 | 49,959 | 59,250 | 72,004 | 265.89% |
| Adult Credit High Schools | 12,058,541 | 15,839,420 | 17,178,336 | 13,306,065 | 16,573,150 | 37.44% |
| Community - After Four and Summer Music Camps | - | 12,024 | - | - | - | - |
| Community - General Interest and Seniors Daytime | 20,254 | 8,783 | 133,190 | 82,534 | 98,962 | 388.60% |
| Credit Night School and Summer School | 6,368,715 | 5,856,797 | 4,304,584 | 4,132,955 | 6,159,042 | -3.29% |
| International Languages and African Heritage | 5,055,645 | 5,259,097 | 4,963,483 | 4,224,705 | 4,851,978 | -4.03% |
| Adult English as a Second Language | 744,750 | 1,211,726 | 619,458 | - | - | -100.00% |
| Literacy and Math - Elementary | 1,463,767 | 868,897 | 1,570,587 | 982,335 | 1,469,171 | 0.37% |
| Literacy and Math - Secondary | 546,283 | 571,073 | 368,410 | 271,079 | 588,357 | 7.70% |
| Ontario Focused Intervention Partnership/Tutoring | 1,015,857 | 1,015,780 | 1,019,137 | 997,356 | 967,440 | -4.77% |
| Total | 27,293,491 | 30,673,194 | 30,207,144 | 24,056,279 | 30,780,104 | 12.77% |

Continuing Education - (cont'd)

| Continuing Education | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | Revised Estimates 2021-22 | % Chg over 5 Years |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------|
| Net Expenses | | | | | | |
| Administration | 645,843 | 579,226 | 613,671 | 822,441 | 751,597 | 16.37% |
| Adult Credit High Schools | 2,844,545 | 1,647,013 | (1,305,131) | 2,785,715 | (37,152) | -101.31% |
| Community - After Four and Summer Music Camps | 8,776 | 15,615 | - | - | - | -100.00% |
| Community - General Interest and Seniors Daytime | 273,744 | 233,950 | 159,924 | 806,774 | 485,168 | 78.96% |
| Credit Night School and Summer School | 655,726 | 880,370 | 383,270 | 564,781 | 461,193 | -29.67% |
| International Languages and African Heritage | 3,078,402 | 3,127,438 | 2,557,036 | 2,310,679 | 2,883,593 | -6.33% |
| Adult English as a Second Language | 0.33 | 205,896 | (47,554) | (21,116) | - | - |
| Literacy and Math - Elementary | (377,005) | 22,005 | (482,777) | 222,768 | (43,157) | -88.55% |
| Literacy and Math - Secondary | (67,569) | (94,372) | (26,198) | (46,577) | (81,824) | 21.10% |
| Ontario Focused Intervention Partnership/Tutoring | - | - | - | (9,329) | - | - |
| Total | 7,059,816 | 6,612,432 | 1,852,241 | 7,436,136 | 4,419,418 | -37.40% |
| Pupil Accommodation Grant: | | | | | | |
| School Operations | 5,070,408 | 4,751,718 | 4,645,884 | 3,478,413 | 5,079,430 | 0.18% |
| GAP +/- | (1,989,408) | (1,860,714) | 2,793,643 | (3,957,723) | 660,012 | -133.18% |



Facility Services

Facility Services and Planning provides safe, clean and healthy learning and work environments for students, staff, and the community. To effectively support all Board facilities, Facility Services and Planning is organized into the following areas: Administration, Plant Operation, Maintenance and Community Use of Schools, Design, Construction, Planning, Sustainability and Occupational Health and Safety.

Traditionally, revenues from leasing and permitting Board facilities assist in offsetting the operating cost of the department. In addition, a number of actions and cost-saving measures have been implemented by Facility Services in the last several years to improve efficiencies and minimize cost increases within the department.

In November 2021, the TDSB approved the latest version of the Long-Term Program and Accommodation Strategy that identifies the Board's multi-year commitment to several accommodation studies (130 studies over 10 years). These studies cover the entire Board by area and are intended to rebalance accommodation pressures in growth areas and address surplus capacity in areas of under-utilization.



Facility Services - (cont'd)

| | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | Revised Estimates 2021-22 | % Chg over 5 Years |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------|
| FTE | | | | | | |
| Caretakers | 2,184 | 2,184 | 2,132 | 2,232 | 2,232 | 2.2% |
| Maintenance | 494 | 494 | 488 | 494 | 494 | 0.0% |
| Central Administration | 185 | 185 | 182 | 181 | 181 | -2.1% |
| Compensation | | | | | | |
| Executive Office | 534,091 | 283,782 | 310,574 | 408,008 | 358,375 | -32.9% |
| Operating department | 202,366,666 | 205,637,587 | 205,167,748 | 207,523,349 | 215,773,725 | 6.6% |
| Total Compensation Costs | 202,900,756 | 205,921,369 | 205,478,322 | 207,931,358 | 216,132,100 | 6.5% |
| Operating Costs | | | | | | |
| Utilities | 72,725,523 | 72,498,211 | 68,955,820 | 65,983,639 | 74,892,589 | 3.0% |
| Insurance | 2,550,716 | 2,522,536 | 8,061,727 | 10,551,521 | 12,745,863 | 399.7% |
| Executive Office | 60,933 | 52,784 | 40,573 | 64,928 | 15,013 | -75.4% |
| Operations | 33,332,755 | 30,792,487 | 28,684,364 | 26,857,113 | 31,415,152 | -5.8% |
| Total Operating Costs | 108,669,927 | 105,866,017 | 105,742,484 | 103,457,202 | 119,068,617 | 9.6% |
| Subtotal Facility Costs | 311,570,683 | 311,787,386 | 311,220,806 | 311,388,559 | 335,200,717 | 7.6% |
| Other Revenue (Note 1) | (32,604,106) | (34,449,544) | (25,518,960) | (24,846,837) | (39,846,976) | 22.2% |
| Net Facility Operating Expenditures | 278,966,577 | 277,337,842 | 285,701,846 | 286,541,722 | 295,353,741 | 5.9% |
| Capital & Renewal Expenditures | | | | | | |
| School Renewal Expenditures | 51,235,611 | 54,860,287 | 46,154,760 | 41,771,818 | 46,612,160 | -9.0% |
| School Conditions Improvement | 274,370,392 | 234,611,187 | 153,982,654 | 163,099,273 | 226,841,603 | -17.3% |
| Other Capital Projects | 114,050,853 | 116,727,116 | 73,428,668 | 63,248,049 | 310,882,447 | 172.6% |
| Total Capital & Renewal Expenditures | 439,656,856 | 406,198,590 | 273,566,083 | 268,119,140 | 584,336,210 | 32.9% |
| Total School Operation and Capital Improvements | 718,623,433 | 683,536,432 | 559,267,929 | 554,660,863 | 879,689,951 | 22.4% |
| School Operation Funding | 271,001,152 | 274,576,703 | 276,148,042 | 274,076,630 | 274,076,630 | 1.1% |
| School Renewal funding | 51,235,611 | 54,860,287 | 46,154,760 | 41,771,818 | 46,612,160 | -9.0% |
| Ministry Capital Funding | 361,427,217 | 306,264,663 | 179,263,573 | 195,972,848 | 436,036,298 | 20.6% |
| Proceeds of Disposition and Other Revenue | 26,994,028 | 45,073,640 | 48,147,750 | 30,374,474 | 101,687,752 | 276.7% |
| Total School Operation and Capital Improvement Funding | 710,658,008 | 680,775,293 | 549,714,125 | 542,195,770 | 858,412,840 | 20.79% |

Note 1: 2021-22 Revised Estimates includes additional funding related to System Priorities and Employer Worker Protection.

Capital/Infrastructure

The TDSB is facing a significant renewal backlog that requires continued funding to address. Since 2014-15, the province has provided multiple years of significant funding for school repairs. This has allowed the TDSB to move beyond just fixing emergency issues in our schools and begin chipping away at the large repair backlog.

The TDSB faces a \$4.0 billion repair backlog as a result of years of inadequate funding. Without consistent funding in the years ahead, the TDSB's school repairs backlog could grow to an estimated \$5.0 billion by 2026. It is imperative that the province commit to providing predictable and sustainable funding for school repairs so that the TDSB can continue implementing our long-term plan for renewal, lower our current \$4.0 billion repair backlog and modernize our schools.

The TDSB believes that alternate sources of revenue are needed to help meet the capital needs of our schools. An important revenue source for public infrastructure is through Education Development Charges. For more information about Education Development Charges, please see page 42.

The table shows all capital and renewal expenditures incurred by the Board over the last four years, as reported in the Board's Financial Statements.

| School Renewal and Capital Projects | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals |
|---|--------------------|--------------------|--------------------|--------------------|
| Capital Projects: | | | | |
| Thornccliffe Park PS | 5,795 | 3,953 | 9,687 | 305 |
| Renewable Energy & School Energy Grant | 839 | - | - | - |
| Full Day Learning | 4,155,599 | 1,684,539 | 690,446 | 377,347 |
| Accommodation Review Committee (ARC) | 35,675 | (23,148) | 25,352 | (34,379) |
| School Condition Improvement (SCI) | 274,370,392 | 234,611,187 | 153,982,654 | 163,099,273 |
| Temporary Accommodation Grant | 1,377,669 | 1,066,219 | 779,112 | 435,062 |
| Green Gas Reduction Fund (GGRF) | 51,988,258 | 9,459,085 | - | - |
| Schools First Childcare Retrofit Grant | 1,277,243 | - | - | - |
| Alvin Curling (Meadowvale Sheppard) | 5,878 | (333,195) | 321 | 702 |
| Leased Premises Renewal | 1,384,702 | 1,342,167 | 1,337,936 | 512,148 |
| Facility Renovation (Disposition Funded) | 494,768 | 1,832,073 | 2,192,842 | 957,050 |
| New Capital Program SFRMP IV | 399,449 | 12,859 | 968,998 | 2,961 |
| Lawrence - Midland | 12,890,760 | 17,221,430 | 8,500,439 | 2,402,044 |
| Keele/Swansea/Earl Haig | 48,497 | (14,658) | 751 | 25,375 |
| Portable Move/Program Accom./Emerg. Renewal (CAT) | 1,225,623 | 6,685,863 | 3,585,602 | 2,117,933 |
| Facility Renewal | 2,672,879 | 4,657,725 | 1,384,137 | 61,473 |
| Railway Lands (Block 31) - New School | 6,568,343 | 8,626,839 | 4,038,294 | 85,016 |
| Avondale - New School & Demolition | 7,898,754 | 4,711,681 | 763,743 | 512,390 |
| George Webster ES - New School & Demolition | 8,134,123 | 912,140 | 493,728 | 27,989 |
| Davisville JPS - New School & Demolition | 1,198,910 | 8,803,352 | 15,587,699 | 8,047,091 |
| Bloor CI/Brockton/Alpha II Alt. - New School | 430,401 | 2,669,925 | 1,377,433 | 349,395 |
| McCowan & West Hill CI & Sir Wilfrid Laurier (CP) | 274,544 | - | - | - |
| Monarch PK/Danforth CTI Relocation (CP) | 1,310,710 | 196,588 | - | - |
| Norseman/CastleBar Addition (CP) | 364,175 | 4,939,069 | 967,705 | 119,002 |
| Terry Fox PS - Addition | 346,664 | 60,522 | 151,021 | 423,075 |
| Hodgson/Courcelette/Sir Sandford Fleming/Kipling (CP) | 384,353 | 1,385,004 | 86,469 | 2,153,579 |

Capital/ Infrastructure - (cont'd)

| | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals |
|---|--------------------|--------------------|--------------------|--------------------|
| School Renewal and Capital Projects | | | | |
| Dennis/George Syme/Hollywood - Addition (CP) | - | 556,722 | 840,825 | 451,976 |
| Early Years Capital Program (CP) | 620,030 | 2,052,339 | 1,048,570 | 3,383,611 |
| Community Hubs Capital Program | 6,719,588 | 7,100,887 | - | - |
| Land Acquisition (Canadian Tire Land, etc.) | - | 20,881,664 | - | - |
| Site Funded Improvement | - | 4,844,742 | 4,861,603 | 4,481,097 |
| COVID-19 Resilience Infrastructure Stream (CVRIS) | - | - | - | 18,395,016 |
| Climate Action Incentive Fund (CAIF) | - | - | - | 3,875,527 |
| Insurance proceeds & other Capital | 1,836,625 | 5,390,732 | 23,735,955 | 14,085,265 |
| Total Capital Projects | 388,421,245 | 351,338,303 | 227,411,323 | 226,347,322 |
| School Renewal: | 51,235,611 | 54,860,287 | 46,154,760 | 41,771,818 |
| Total Capital & Renewal Expenditures | 439,656,856 | 406,198,590 | 273,566,083 | 268,119,140 |
| Total Ministry Capital & Renewal Funding | 412,662,828 | 361,124,950 | 225,418,333 | 237,744,666 |
| Total Proceed of Disposition and Other Revenue | 26,994,028 | 45,073,640 | 48,147,750 | 30,374,474 |
| Total Capital & Renewal Funding | 439,656,856 | 406,198,590 | 273,566,083 | 268,119,140 |

CP - Capital Priorities
CAT - Central Accommodation Team



Toronto Lands Corporation

Created in September 2007 and incorporated in April 2008, the Toronto Lands Corporation (TLC) is a wholly-owned subsidiary of the TDSB. In the first five years of operation, the corporation's mandate was to manage TDSB's surplus properties. Based on TDSB's direction, TLC was responsible for the redevelopment and/or sale of properties that are no longer required by the school board.

In November 2018, the TLC Shareholder's Direction was revised to reflect the expansion of TLC's responsibilities. Currently, TLC is responsible for managing TDSB's full real estate portfolio through the strategic management and optimal use of TDSB realty assets. TLC manages all TDSB's real estate and property interests. It engages in innovative redevelopment initiatives, including community planning and partnerships, community hubs and schools in mixed-use development. It also identifies potential site redevelopment projects, reviews proposals, and takes part in school modernization strategies and other projects as directed by the TDSB.

Below is a snapshot of lease operations at TDSB's non-instructional sites for the past four years. This represents one of the areas that the TLC manages from TDSB's real estate portfolio.

| | 2017-18 Actuals | 2018-2019 Actuals | 2019-2020 Actuals | 2020-2021 Actuals |
|--|--------------------|----------------------|----------------------|----------------------|
| Realty Lease Operations | | | | |
| Lease Revenue and Recoveries | 7,101,334 | 7,130,982 | 7,070,565 | 6,138,766 |
| TDSB Program and Administration | 53,000 | 53,000 | 53,000 | 53,000 |
| Deferred Capital Improvement Revenue | (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) |
| Gross Lease Revenue | 6,154,334 | 6,183,982 | 6,123,565 | 6,123,565 |
| Property Management Expenses | | | | |
| Lease Operation Expense | 2,874,164 | 2,432,912 | 1,896,522 | 1,931,338 |
| TDSB Staff and Services | 284,597 | 341,789 | 304,664 | 295,859 |
| Total Expenses | 3,158,761 | 2,774,701 | 2,201,186 | 2,227,197 |
| Net Realty Lease Operations | 2,995,573 | 3,409,281 | 3,922,379 | 2,964,569 |
| Total Property Sales | 50,268,000 | 80,190,500 | 45,096,494 | 16,657,731 |
| Net Total Revenue | 53,263,573 | 83,599,781 | 49,018,873 | 19,622,300 |
| TLC Administration and Property Sales Expense | 1,825,161 | 3,365,222 | 3,167,355 | 4,296,616 |
| Net Contribution To TDSB | 51,438,412 | 80,234,559 | 45,851,518 | 15,325,684 |
| # of Properties Sold | 4 | 4 | 3 | 2 |



Community Partnerships

The TDSB has a long history of developing strong and positive relationships with many community-based agencies and is a proven leader in operating community hubs in many of our schools. Facility partnerships are considered in schools where they are compatible and may support ongoing school operations. Our long history of community-based partnerships has benefited the students and citizens of Toronto for many years. Historically, these partnerships flourished under a funding structure that enabled school boards and municipalities to address community benefits directly from a common tax base.

The TDSB fully supports the province's commitment to community hubs to create vibrant centres of community life, strengthen our public school system, and reduce the massive community infrastructure burden already shouldered by school boards. However, clarification is needed in terms of the funding sources required to make this community hubs vision a reality and to help school boards make these services more accessible for all.

The table below shows the different types of community organizations and partners that currently lease space in TDSB schools.

| | 2017-18 Actuals | 2018-19 Actuals | 2019-20 Actuals | 2020-21 Actuals | Projected 2021-22 |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|
| City of Toronto Partnerships | | | | | |
| City of Toronto Agencies | 9 | 9 | 9 | 9 | 8 |
| City of Toronto Community Centres | 33 | 33 | 33 | 33 | 33 |
| Municipally Operated Child Cares | 11 | 11 | 11 | 11 | 10 |
| Not-for-Profit Charitable Organizations | | | | | |
| Not-for-Profit Child Cares | 553 | 553 | 554 | 551 | 545 |
| College & University Operated Child Cares | 12 | 12 | 13 | 13 | 13 |
| Community Outreach Programs | 3 | 3 | 3 | 3 | 3 |
| Community Partnerships | 6 | 6 | 6 | 6 | 6 |
| Government Agencies | 8 | 8 | 8 | 7 | 7 |
| Language Instruction | 2 | 2 | 2 | 2 | 2 |
| Other Significant Partnerships | | | | | |
| School Boards and Union | 4 | 4 | 4 | 4 | 4 |
| Licensed Child Cares | 21 | 21 | 15 | 15 | 15 |
| School, Sports Groups, General Operators | 6 | 6 | 4 | 4 | 4 |
| | 668 | 668 | 662 | 658 | 650 |



School Pools

The TDSB operates pools in schools across the city. School pools are important and valuable community hubs. They give students the opportunity to learn how to swim during the school day, while also providing the broader community with the benefits of health and wellness, physical exercise, and recreational and competitive swimming services outside of school hours.

Since 2003, the TDSB and the City of Toronto have worked together to operate a number of school pools across Toronto (see list below). As part of the agreement, the City funds the operation of these pools and is given exclusive use of them in the evenings, on weekends and during summer break.

Over the years, the number of school pools under the City agreement has reduced leaving TDSB responsible for both the operating and capital costs associated with the pools. This has created significant funding pressure to maintain some of these pools for TDSB. Moving forward, the TDSB, City and Ministry of Education must work together to confirm long-term, sustainable funding so that pools remain open for students and the broader community.

TDSB Permitted Pools

Allenby Junior Public School
AY Jackson Secondary School
Beverley School
Brown Junior Public School
Carleton Village Junior and Senior Sports and Wellness Academy
Central Technical School
Deer Park Junior and Senior Public School
Don Mills Collegiate Institute
Downsview Secondary School
Earl Grey Senior Public School
Fern Avenue Junior and Senior Public School
Forest Hill Collegiate Institute
George Harvey Collegiate Institute
George S Henry Academy
Glenview Senior Public School
Harbord Collegiate Institute
Humberside Collegiate Institute
Jarvis Collegiate Institute
Keele Street Public School
Kensington Community School
Lawrence Park Collegiate Institute
Malvern Collegiate Institute
Monarch Park Collegiate Institute
Newtonbrook Secondary School
Northern Secondary School
Queen Alexandra Middle School
RH King Academy
Riverdale Collegiate Institute
Rosedale Heights School of the Arts
SATEC @ WA Porter
Sir Willfred Laurier Collegiate Institute
Stephen Leacock Collegiate Institute
Sunny View Junior and Senior Public School
Western Technical-Commercial School
Westview Centennial Secondary School
Winona Drive Senior Public School
York Memorial Collegiate Institute - (Temporarily closed)

School Pools under City of Toronto Agreement

Albert Campbell Collegiate Institute
Bedford Park Public School
Bowmore Road Junior and Senior Public School
CW Jefferys Collegiate Institute
Cedarbrae Collegiate Institute
DA Morrison Middle School
Duke of Connaught Public School
Earl Beatty Junior and Senior Public School
Emery Collegiate Institute
Frankland Community School
Georges Vanier Secondary School
Glen Ames Senior Public School
Gordon A Brown Middle School
Hillcrest Community School
L'Amoreaux Collegiate Institute
Lester B Pearson Collegiate Institute
Northview Heights Secondary School
Parkdale Junior and Senior School
Runnymede Collegiate Institute
Sir Oliver Mowat Collegiate Institute
Swansea Junior and Senior School
Vaughan Road Academy
Victoria Park Collegiate Institute
West Hill Collegiate Institute
Weston Collegiate Institute
Wexford Collegiate School for the arts
York Mills Collegiate Institute

Privately Leased Pools

John Polanyi CI/Bathurst
Midland Avenue

Education Development Charges

The City of Toronto’s population continues to increase every year and is expected to grow to 3.7 million by 2046 (Ministry of Finance, Ontario Population Projections Update, 2019-2046, Summer 2020). Residential development is a significant contributor to the population growth, resulting in substantial pressure on critical public infrastructure serving the area, such as local schools, public transit and roads. Between 2015 and 2019 approximately 93,000 residential units were built in the City of Toronto. A further 290,000 residential units are forecast to be built over the next 15 years, which could generate approximately 27,000 new students.

Education Development Charges (EDCs) are funds that school boards can collect from developers to support this growth. In order to qualify for EDCs, however, a school board must show that the number of students that it needs to accommodate is larger than the space available on a district-wide basis, regardless of its inability to accommodate students in schools in specific neighborhoods. Many of our schools are over capacity as a result of significant residential intensification in certain areas, but the TDSB has excess capacity in other areas. In addition, the current regulation establishes that EDCs can be used to purchase land for future school sites, not to support the cost of building new schools or renovating existing ones.

EDCs are a critical funding tool that would help the TDSB to meet growth-related infrastructure needs. In order for the TDSB to be able to access EDCs, Ontario Reg. 20/98 needs to be amended. Lack of sufficient space in local schools in some areas of the City has forced the TDSB to adopt different accommodation strategies for managing enrolment growth, including redirecting students from new residential developments to other TDSB schools located outside the area, the use of portables, and program and school boundary changes.

Without the restrictions found in Section 10 of Ontario Reg. 20/98, the TDSB would qualify for EDCs and generate revenue of approximately \$500 million over the next 15 years, which will help us meet growth-related infrastructure needs (estimate based upon the rates charged by the Toronto Catholic District School Board in their EDC bylaw as of December 2018). However, access to EDCs won’t replace the need for a new provincial funding strategy to reduce our Renewal Needs Backlog and maintain and operate our schools. In addition, the TDSB is asking to expand the definition of “education land costs” to include construction costs for new buildings and other costs to meet growth-related infrastructure needs such as additions and renovations to existing schools.

Education Development Charges in the GTA

| Region | School Board | 2021 Residential Charge Per Unit | 2021 Non Residential Charge/Sq. Ft |
|---------------|---------------------------------|----------------------------------|------------------------------------|
| Durham Region | Durham Catholic DSB | 1,686.00 | 0.00 |
| | Durham DSB | 2,849.00 | 0.00 |
| Halton Region | Halton Catholic DSB | 3,469.00 | 0.70 |
| | Halton DSB | 4,892.00 | 1.11 |
| Hamilton | Hamilton-Wentworth DSB | 1,573.00 | 0.45 |
| | Hamilton-Wentworth Catholic DSB | 1,101.00 | 0.35 |
| Peel | Dufferin-Peel Catholic DSB | 1,096.00 | 0.44 |
| | Peel DSB | 3,476.00 | 0.46 |
| Simcoe County | Simcoe County DSB | 1,311.00 | 0.35 |
| | Simcoe Muskoka Catholic DSB | 1,472.00 | 0.15 |
| Toronto | Toronto Catholic DSB | 2,393.00 | 1.24 |
| | Toronto DSB | 0.00 | 0.00 |
| York Region | York Catholic DSB | 1,463.00 | 0.20 |
| | York DSB | 6,317.00 | 1.05 |



FINANCIAL FACTS:
REVENUE & EXPENDITURE TRENDS
February 2022