



Finance, Budget and Enrolment Committee Agenda

FBEC:004A

Wednesday, February 16, 2022

4:30 p.m.

Electronic Meeting

Trustee Members

Parthi Kandavel (Chair), Stephanie Donaldson, James Li, Zakir Patel, Robin Pilkey,
David Smith, Manna Wong

	Pages
1. Call to Order and Acknowledgement of Traditional Lands	
2. Approval of the Agenda	
3. Declarations of Possible Conflict of Interest	
4. Delegations	
To be presented	
5. Contract Awards	
5.1. Contract Awards, Operations [4253]	1
5.2. Contract Awards, Facilities [4254]	15
6. Revitalizing School Interiors [4261]	35
7. City of Toronto Community Benefit Charges: Update [4252]	45
8. Provincial Capital Priorities Program 2022-23 [4264]	
To follow	
9. Elementary Vice-Principal Allocation Model [4241]	49
10. 2022-23 Enrolment Projections [4251]	57
11. First Quarter Interim Financial Report: 2021-22 [4242]	61
12. Proposed Strategic Drivers for 2022-23 Budget [4243]	67
13. 2022-23 Preliminary Financial Forecast [4244]	
To follow	
14. Financial Facts: Revenue and Expenditure Trends, February 2022 [4245]	109

15. Adjournment



Contract Awards, Operations

To: Finance, Budget and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4253

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that:

1. the contract awards on Appendix A be received; and
2. the contract awards on Appendix C be approved.

Context

In accordance with the Board's Policy P.017: Purchasing:

- The Director or designate may approve operations contracts over \$50,000 and up to \$175,000 and report such contracts to Finance, Budget and Enrolment Committee;
- Finance, Budget and Enrolment Committee may approve operations contracts in excess of \$175,000 and up to \$250,000; and
- The Board shall approve all operations contracts over \$250,000. All contracts for consulting services (as defined in the Broader Public Sector Procurement Directive) in excess of \$50,000 must be approved by the Board.

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget and Enrolment Committee approval, and Appendix C outlines contracts requiring Board approval. The amounts shown are based on the estimated annual consumption unless indicated otherwise. Actual amounts

depend on the volume of products/services actually used during the term of the contract.

Purchasing Services invited bids from a minimum of three firms except where sole/single source is indicated. Requirements expected to exceed \$100,000 were posted on the Bids & Tenders e-Tendering portal (www.bidsandtenders.ca), to advertise procurement opportunities in compliance with the Broader Public Sector Procurement Directive, applicable trades treaties (e.g. Canadian Free Trade Agreement, Comprehensive Economic and Trade Agreement, etc.) and Board policy and procedure.

When a Request for Tender is issued, the lowest cost bid is accepted where quality, functionality, safety, environmental and other requirements are met. When a Request for Proposals is issued, a variety of evaluation criteria are used, including price. Each of those criteria is weighted based on relative importance to the Board. The bidder with the highest overall score is recommended for contract award. Every effort is made to include input from end users in the development of specifications and the evaluation process. Copies of all bids received and detailed information regarding all recommended awards are available in the Purchasing Services department.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Funding sources have been identified for each award listed in the attached appendices.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO:17 - Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget & Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Briefing Note – Splunk IT Ops Analytics – Licensing & Support
- Appendix E: Briefing Note – Staffing Resources for Virtual Student Device Return & Distribution
- Appendix F: Briefing Note – Cisco/Meraki Wireless Access Points

- Appendix G: Briefing Note – ServiceNow Governance, Risk & Compliance

From

Craig Snider, Acting Associate Director – Business Operations and Service Excellence, at craig.snider@tdsb.on.ca or at 416-397-3188.

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Contract Awards Provided for Information (contracts over \$50,000 and up to \$175,000)

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	IT Services	<p>Splunk IT Operations and Analytics: License and Support Renewal</p> <p>AS22-182P</p> <p>See Appendix "D"</p>	rSolutions Inc	Yes	No	2	\$105,983	February 2022/ January 2023	IT Services Purchasing Services
2	LLSI - Experiential Learning	<p>CCI Learning LG22-223SSF</p> <p>Provision of a Resource Bundle of certification training on software such as Microsoft Office, Adobe suite, AutoCAD, Quickbooks, and Cyber Security for use in Specialist High Skills Major (SHSM) programs.</p>	CCI Learning	N/A	N/A	Sole Source	\$137,474	January 2022/ December 2022	LLSI - Experiential Learning Purchasing Services
3	Student Transportation	<p>Transportation Safety Presentations OECM 2017-279</p> <p>Provision of School Bus Rider Safety Training</p>	Intertrain Inc	Yes	No	3	\$109,773	September 2021/ August 2022	Toronto Student Transportation Group Purchasing Services
4	IT Services Mobile & Web Development	<p>External IT Technical Support</p> <p>Application Developer to provide assistance with development for the PowerSchool rollout involving assisting with data integration between PowerSchool and non-prem Angular/.Net applications plus customization.</p>	Step by Step Professional Services Inc.	Yes	No	5	\$114,100	February 2022/ September 2022	IT Services Mobile & Web Development
5	IT Services Mobile & Web Development	<p>External IT Technical Support Application Developer to provide .NET & Angular application development services for the Excursion Management & Outdoor Education Schools Project.</p>	Step by Step Professional Services Inc.	Yes	No	5	\$111,818	February 2022/ September 2022	IT Services Mobile & Web Development

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
6	IT Services Application Administration	<p>External IT Support -Extension of Developer/Administrator OECM 2019-327 Extension of engagement of professional services to implement GRC, IT SM Pro & other related modules and enhancements in Service Now platform.</p>	<p>Randstad Interim Inc (formerly Randstad Technologies)</p>	N/A	N/A	N/A	\$100,695	February 2022 / August 2022	IT Services Service Now
7	IT Services Application Administration	<p>External IT Support Extension of a Developer/Administrator OECM 2019-327 to implement GRC,IT SM Pro & other related modules/enhancements on Service Now. Additionally will work on Discovery & Service Mapping.</p>	<p>Randstad Interim Inc. (formerly Randstad Technologies)</p>	N/A	N/A	N/A	\$135,240	January 2022/ August 2022	IT Services

Contracts Requiring Finance, Budget and Enrolment Committee Approval
 (contracts over \$175,000 and up to \$250,000)

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
-	Nil Items	-	-	-	-	-	-	-	-

Contracts Requiring Board Approval (contracts over \$250,000 and Consulting Services over \$50,000)

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	IT Services Field Services	Student Virtual Learning Device Return and Distribution Staffing Resources See Appendix "E"	Buchanan Technologies	N/A	N/A	Sole Source	\$270,000	September 2021 / April 2022	IT Services Field Services
2	IT Services Network Services	Meraki Access Points Supply of WiFi access points for various locations. See Appendix "F"	Bell Canada	N/A	N/A	Single Source	1,999,229	March 2022	IT Services
3	Distribution Centre	Supply of Promotional Products SS22-152P For replenishment of stock at the Distribution Centre as and when required. Examples of products include mugs, pens, hats, etc. with the TDSB branding on them.	Astra Packaging EMI Promotional Greco Promotional Logo Solutions Score Promotions Five Star Enterprises	Yes	No	11	\$69,599	March 2022/ February 2026	Distribution Centre
4	IT Services Cyber Security & Risk Management	ServiceNow Governance, Risk & Compliance AS21-546P See Appendix "G"	HoneyTek (implementation & support) Softchoice (licensing only)	Yes	No	7	\$215,975 (1 st yr only implementation & support) \$52,485 (years 2-5 support only) \$31,953	March 2022/ February 2027	IT Services

BRIEFING NOTE

Date February 16, 2022

To Finance, Budget & Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management

Subject **Splunk IT Operations Analytics-Licensing and Support**

Splunk IT Operations Analytics (OA) is an on-premise solution that monitors and analyzes our IT infrastructure including servers, databases and storage. It is used to identify and prevent service disruptions, while also minimizing the time to restore service when outages do occur. Licensing and support for this solution is required to be renewed annually.

Two bids were received from Splunk resellers and rSolutions had the lowest cost with a one-year price of \$105,983.32

Strategic Direction • Allocate human and financial resources strategically to support student needs

APPENDIX E

BRIEFING NOTE

Date February 16, 2022

To Finance, Budget & Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management

Subject **Staffing Resources for Virtual Student Device Return and Distribution**

The TDSB has distributed approximately 75,000 devices to students in support of virtual and remote learning due to COVID-19. All returned devices require cleaning, testing, some may require repairs. They are packaged for return to the respective school from which they were borrowed. This is a labour intensive process.

As a result, additional staff with the requisite technology maintenance skills are required to perform these tasks and were hired through an OECM approved vendor, Buchanan Technologies at the end of September 2021. It is expected that these additional staff will be required until April 2022. With the recent shift to remote learning these additional staff have also been assisting with the deployment of devices to students who have requested hardware for remote learning.

Strategic Direction • Allocate human and financial resources strategically to support student needs

BRIEFING NOTE

Date February 16, 2022

To Finance, Budget & Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management

Subject Cisco/Meraki Wireless Access Points

Funding from the provincial government, tied to the COVID-19 pandemic, has been made available to school boards for approved capital infrastructure projects. Under the “Connectivity at Schools Program” (CASP), funds were available for projects that:

1. Facilitate in-school online learning
2. Facilitate secure remote learning
3. Improve network and network services reliability, sustainability and scalability

TDSB received approval for a project to improve Wi-Fi access in various schools by upgrading existing wireless access points and supplementing with the installation of additional wireless access points. The purchase of the access point hardware and the first year of support/licensing of the hardware is covered through this funding.

Bell Canada is recommended be awarded the contract, as they supplied the first round of Cisco Meraki Access Points via the “COVID-19 Resilience Infrastructure Funding Stream” (CVRIS), is our CISCO hardware Vendor of Record, and is able to ramp up quickly to meet this project’s timelines.

Strategic Direction • Allocate human and financial resources strategically to support student needs.

BRIEFING NOTE

Date February 16, 2022

To Finance, Budget & Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management

Subject **ServiceNow Governance, Risk & Compliance**

The Cyber Security and Risk Management group within IT Services has a need to modernize and automate its existing cyber risk management process. The current process is largely facilitated via forms in Word documents and email. To implement a modern cyber risk management program, the Cyber Security team would like to leverage the Board's existing ServiceNOW IT Service Management (ITSM) cloud platform by licensing, implementing, and customizing ServiceNOW's Integrated Risk Management (IRM) package. Within the IRM package, the Governance Risk and Compliance (GRC) module will allow the Cyber Security team to support schools and central departments more efficiently by allowing the online submission, tracking and evaluation of cyber risk assessments.

Honeytek submitted a comprehensive bid for the implementation of the IRM package and customized Cyber Risk Register. During the online presentation, they also demonstrated a knowledge and understanding of the Board's requirements for this initiative. For the implementation, customization and support portions of the project, Honeytek was the highest scoring shortlisted submission.

For the additional licensing requirements in ServiceNOW, Softchoice submitted the lowest cost.

It is recommended that Honeytek be awarded the contract to implement ServiceNOW's IRM package, with Softchoice awarded a separate contract to provide the licensing.

This will be a three year contract with two one-year extension options. The five-year cost to implement and support the IRM package and customized risk register will be \$425,915, plus a licensing cost of \$159,765, for a total of

\$585,680.

	Year 1	Years 2-5 (per annum)
HoneyTek Systems	\$163,490 (Implementation) \$52,485 (support)	\$52,485 (support only)
Softchoice	\$31,953	\$31,953
Total	\$247,928	\$337,752
	5-year Grand Total: \$585,680	

Strategic Direction Allocate human and financial resources strategically to support student needs.

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Contract Awards, Facilities

To: Finance, Budget and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4254

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended:

- (a) that the contract awards on Appendix A be received for information;
- (b) that the contract awards on Appendices B and C be approved;
- (c) That the items on Appendix E be received for information.

Context

In accordance with the Board's Policy P.017 - Purchasing:

- The Director or designate may approve facility related contracts over \$50,000 and up to \$500,000 and report such contracts to Finance, Budget & Enrolment Committee;
- Finance, Budget & Enrolment Committee may approve facility related contracts in excess of \$500,000 and up to \$1,000,000; and
- The Board shall approve all facility related contracts over \$1,000,000. All contracts for Consulting Services in excess of \$50,000 must be approved by the Board;

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget & Enrolment Committee approval and Appendix C outlines contracts requiring Board approval. The amounts shown are based on the total value over the term of the contract unless indicated otherwise. Actual

amounts depend on the volume of products/services actually used during the term of the contract.

Special Note: Appendix E has been added to this report to enhance transparency and accountability around changes to Facilities Services project costs. Staff has presented a list of change orders from previously approved vendor contracts, exceeding \$500K of the original reported contract value, in Appendix E of this report. Going forward, any change orders exceeding \$500,000 will be captured in this Appendix of the report. Staff will also incorporate any changes in project costs, in the Capital Projects status report in April and October.

Contractors bidding on Board construction/maintenance projects must be pre-qualified. Consideration is given to bonding ability, financial stability, depth of experience, references, on-site safety record, and proof of union affiliation (applies to projects less than \$1.3M or additions less than 500 square feet). Issuing a market call to pre-qualify is periodically advertised in the Daily Commercial News and on electronic public bidding websites to facilitate broader public access.

When a Request for Tender is issued, the lowest cost bid is accepted where quality, functionality, safety, environmental and other requirements are met.

When a Request for Proposals is issued, a variety of evaluation criteria are used, including price. Each of those criteria is weighted based on relative importance to the Board. The bidder with the highest overall score is recommended for contract award.

Every effort is made to include input from the users in the development of specifications and the evaluation process.

Opportunities to bid on Tenders and Proposals are posted on the Bids & Tenders e-Tendering portal www.bidsandtenders.ca .

Copies of all bids received and detailed information regarding all recommended awards are available in the Purchasing Services department.

In 2021, funding from the federal government, tied to the COVID-19 pandemic, was made available to school boards for pre- approved capital infrastructure projects. This funding comes with extremely short and rigid timelines. According to the funding criteria, school boards are responsible for the cost of any projects that are not completed by the stated Ministry deadline. As a result, it is critical that projects get tendered and materials get ordered as quickly as possible to take full advantage of all funding available. The established emergency COVID purchasing process will be followed to expedite completion of all projects. As tenders/RFPs for projects and/or materials close, they will be reported to the Finance, Budget and Enrolment Committee for information.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Funding sources have been identified for each award listed in the attached appendices.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO:17 - Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget & Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Summary of Select Facilities Contracts
- Appendix E: Facility Services Contract Change Orders Exceeding \$500,000

From

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Facility Services Contracts Provided for Information Only (over \$50,000 and up to \$500,000)

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	DK22-226T Inglenook CS TR-21-1424 Roof Replacement, Sections D1 thru D4 & E. Roof sections are deteriorated and past their life expectancy. Existing asphalt shingles are in poor condition and causing leaks.	10	Cordeiro Roofing Ltd.	Yes	No	9	\$396,000	March 2022/ July 30, 2022	Design and Renewal	School Condition Improvement
2	Design and Renewal	DK22-234T Dorset Park PS TR-19-1424 Roof Replacement (Sections A,B,C). Roof sections A, B and C are deteriorated and past its life expectancy. Soffit below roof section A is also deteriorated and will require localized replacement.	17	Dufferin Roofing Ltd.	Yes	No	9	\$326,500	January 2022/ August 30, 2022	Design and Renewal	School Condition Improvement
MECHANICAL											
3	Design and Renewal	DJ22-205T Gordon A Brown MS TR-17-0390 Drain Pipe Replacement. Existing drainage pipes deteriorated and leaking beyond repair.	16	Sprint Mechanical	Yes	No	6	\$50,900	February 2022/ March 2022	Design and Renewal	School Condition Improvement
4	Design and Renewal	PM22-218T Winona Drive SPS Pool Heat Exchanger TR-18-0876. Existing equipment is aged and does not comply with TSSA standards. Equipment requires replacement.	8	S.I.G. Mechanical Services Ltd.	Yes	No	4	\$107,800	April 2022/ May 30, 2022	Design and Renewal	School Condition Improvement
5	Design and Renewal	DK22-248T Hillcrest CS Pool Boiler Replacement TR-21-0185. Existing Pool boiler has failed. Replacement is required.	8	Vanguard Mechanical Ltd.	Yes	No	3	\$209,000	April 2022/ August 2022	Design and Renewal	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
STRUCTURAL / BRICK WORK											
6	Design and Renewal	JJ22-187T North Preparatory JPS TR-21-1280 Coal Bunker Remediation. Existing coal bunker is severely deteriorated and showing signs of distress. Decommission is required.	8	Trinity Custom Masonry Ltd.	Yes	No	5	\$103,333	March 1, 2022/ March 30, 2022	Design and Renewal	School Condition Improvement
7	Design and Renewal	JJ22-233T RH King Academy TR-21-1562 Closing of Skylight and Installation of Ballasted Railings. Closing an existing skylight above storage room of classroom D-67 (at roof section H), and installation of new ballasted railing around other skylights at locations. The project is to improve existing safety measures at the roof skylights.	18	Baycrest General Contractors	Yes	No	5	\$99,580	January 2022/ August 30, 2022	Design and Renewal	School Condition Improvement
8	Design and Renewal	DJ22-244T Duke of Connaught PS TR-21-1284. Structural reinforcement of cluster columns is required to guarantee safe occupancy.	15	Trinity Custom Masonry Ltd.	Yes	No	3	\$343,933	April 2022/ August 2022	Design and Renewal	School Condition Improvement
9	Design and Renewal	JJ22-254T Lucy McCormick SS TR-21-1495 Greenhouse Replacement. Existing glass greenhouse metal frame and glazing are aged, worn and deteriorated beyond its useful life span and require replacement.	7	Trinity Custom Masonry Limited	Yes	No	5	\$327,583	July 2022/ August 31, 2022	Design and Renewal	School Condition Improvement
WINDOWS											
10	Design and Renewal	VK22-238T Jesse Ketchum JSPS TR-21-1554 Skylight Replacement. Skylights are past their life expectancy, in poor condition and causing leakage. They require replacement.	10	Duron Ontario Ltd.	Yes	No	5	\$405,750	March 2022/ November 1, 2022	Design and Renewal	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
11	Design and Renewal	DJ22-230T Replace Gym Floor at Wellesworth JPS TR-19-1104 Replace Gym Floor due to wear and tear and damages incurred over the life of the floor.	10	Gym-Con Ltd.	Yes	No	1	\$59,200	July 2022 / August 2022	Design and Renewal	School Condition Improvement
ELECTRICAL											
12	Design and Renewal	JJ22-224T Lillian PS TR-18-1255 Fire Alarm Control Panel Replacement. The existing fire alarm control panel, remote annunciator panel, and fire alarm horns are obsolete and require replacement.	12	Alltech Electrical Systems Inc.	Yes	No	4	\$74,394	February 2022/ April 29, 2022	Design and Renewal	School Condition Improvement
13	Design and Renewal	CN22-249T Chester Le JPS Integrated PA/In House Phone System Replacement TR-21-1434 The existing system is obsolete and has surpassed its life span. There is a lack of replacement parts available. Continued maintenance is not feasible.	20	RCN Electric	Yes	No	5	\$143,799	January 2022/ July 30, 2022	Design and Renewal	School Condition Improvement
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
14	Design and Renewal	DK22-197T St Andrews MS TR-19-0350 Repaving Parking Lot. Asphalt surfaces have deteriorated beyond regular maintenance.	17	Primo Paving & Construction Ltd.	Yes	No	9	\$328,500	July 2022/ August 20, 2022	Design and Renewal	School Condition Improvement
15	Design and Renewal	DK22-240T CR Marchant MS TR-18-1351 Playground areas require upgrades to enhance learning environment of students. Improvements include asphalt, play structures, line painting, sod.	6	Kings Valley Paving Inc.	Yes	No	9	\$172,000	June 2022/ August 31, 2022	Design and Renewal	School Condition Improvement
FIELD RESTORATION											
16	Design and Renewal	CN22-077T Carleton Village Junior and Senior Sports and Wellness Academy TR-17-1448	9	Lakeside Contracting Company Limited	Yes	No	6	\$141,175	July 2022/ August 31, 2022	Design and Renewal	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
		Kindergarten Play Area Improvements Playground areas require upgrades to enhance learning environment of students. Improvements include asphalt paving and play structure.									
17	Design and Renewal	PCM22-229T Albion Heights Junior MS TR-20-0422 Resurfacing of deteriorated asphalt play area with replacement and re-arrange of line painting, basketball and other play features.	1	PAVE-1 Construction Ltd.	Yes	No	9	\$262,990	July 2022/ August 2022	Design and Renewal	School Condition Improvement
18	Design and Renewal	DJ22-222T Dublin Heights EMS TR-20-0627 School site requires re-grading to improve drainage conditions. Upgrades will improve accessibility to various areas of the school. Playground areas require upgrades to enhance learning environment of students. Improvements include soft landscaping, asphalt, walkway, play structure, and seating.	5	DonRos Landscape Construction	Yes	No	6	\$499,903	February 2022/ August 26, 2022	Design and Renewal	School Condition Improvement and Site-Funded and Section 37 funding from the City
INTERIOR COMPONENTS / FASCIA / PAINTING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
OTHER											
19	Design and Renewal	MP22-208T Malvern CI TR-21-1083 Interior & Exterior Improvements. Provide barrier free upgrades to improve general accessibility with new platform lift and barrier free ramp. Addition of automatic doors and conversion of existing washroom into universal accessible washroom.	16	Inter-All Ltd	Yes	No	7	\$264,777	January 2022/ March 2022	Design and Renewal	School Condition Improvement
20	Design and Renewal	MP22-003P Supply Only of Benches for TDSB Schools Pre-qualified vendor in place for In-House trades to purchase benches.	N/A	Classic Displays	No	No	2	\$187,500	March 2022/ February 2028	Design and Renewal	School Operations Grant

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object- ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
21	Design and Renewal	<p>SX22-217SSF Northern SS TR-19-0147 Modernization of One Hydraulic Passenger Elevator#2. The existing hydraulic elevator was installed in mid 90's and taken out of service in 2006 by TSSA order. It has not been maintained since January 1999. Due to the length of time that the elevator has been shut down, a complete modernization is required.</p>	11	CEE Elevator (Construction)	N/A	N/A	Single Source	\$171,685	April 30, 2022/ July 30, 2022	Design and Renewal	School Condition Improvement

APPENDIX B

Facility Services Contracts Requiring Finance, Budget and Enrolment Committee Approval (over \$500,000 and up to \$1,000,000)

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	JM22-227T Pelmo Park PS TR-19-0609. Roof Replacement. Roof Assemblies in Roof Areas A, A1, B, B1, C and D are deteriorated, past their life expectancy, and require full roof replacements.	6	Cordeiro Roofing Ltd	Yes	No	8	\$993,800	May 2022/ August 31, 2022	Design and Renewal	School Condition Improvement
2	Design and Renewal	VK22-232T Westwood MS TR-19-0619 Roof Replacement. Existing roof has exceeded its useful lifespan and requires replacement.	15	Cordeiro Roofing Ltd.	Yes	No	6	\$829,000	June 2022/ August 26, 2022	Design and Renewal	School Condition Improvement
3	Design and Renewal	PCM22-243T Duke of Connaught PS TR-17-1518. Existing Roof has exceeded its useful lifespan and requires replacement.	15	Crawford Roofing Corporation	Yes	No	9	\$649,900	June 2022/ August 26, 2022	Design and Renewal	School Condition Improvement
4	Design and Renewal	PCM22-251T Sunny View Jr. & Sr. PS TR-21-1422. Existing Roof has exceeded its useful lifespan and is severely deteriorated and requires replacement.	11	Dufferin Roofing Ltd.	Yes	No	8	\$820,300	July 2022/ August 29, 2022	Design and Renewal	School Condition Improvement
5	Design and Renewal	JM22-242T Elmbank JMA TR-21-1047 Roof Replacement. Roof assemblies are deteriorated and require a full roof replacement.	1	Seeback Roofing and Sheet Metal Limited	Yes	No	9	\$875,835	May 2022/ August 2022	Design and Renewal	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
6	Design and Renewal	CN22-258T Churchill PS TR-19-1248 Roof Replacement Existing roof has exceeded its useful lifespan and requires replacement.	12	Dean-Chandler Roofing Limited	Yes	No	9	\$604,250	February 2022/ August 26, 2022	Design and Renewal	School Condition Improvement
7	Design and Renewal	JJ22-264T John Wanless JPS TR-21-1425 Roof Replacement of Sections A, B, C, C1, D, D1, E1 and F. Existing roof areas have exceeded their useful lifespan and are severely deteriorated therefore require replacement.	8	Cordeiro Roofing Ltd.	Yes	No	9	\$820,000	June 2022/ August 2022	Design and Renewal	School Condition Improvement
MECHANICAL											
8	Design and Renewal	PCM22-236T Brown Junior PS TR-21-1170 Existing boilers, controls and domestic hot water (DHW) heater are well beyond their life expectancy. Hot water circulation is provided by a single pump, with no redundancy. The existing equipment requires replacement.	8	Black Creek Mechanical Ltd.	Yes	No	6	\$521,750	May 2022 / August 25, 2022	Design and Renewal	School Condition Improvement
9	Design and Renewal	VK22-246T Frankland CS TR-21-1209 Chiller Replacement. Existing chiller unit has exceeded life expectancy and is due for replacement.	15	Firenza Plumbing & Heating Ltd.	Yes	No	6	\$607,760	March 2022/ June 2022	Design and Renewal	School Condition Improvement
10	Design and Renewal	CN22-241T Cedarvale Community School TR-20-0626 Air Handling Unit Replacement Due to age and current condition the existing rooftop units have surpassed their useful lifespan and require replacement.	8	S.I.G. Mechanical Services Ltd.	Yes	No	6	\$982,336	June 2022/ August 26, 2022	Design and Renewal	School Condition Improvement
STRUCTURAL / BRICK WORK											

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
11	Design and Renewal	VK22-287T Williamson Road JPS (Re-Tender) TR-20-0396 Window Replacement & Façade Restoration Structural reinforcement of cluster columns is required to guarantee safe occupancy. Life span of existing single glaze, wooden frame, deteriorated	16	Trinity Custom Masonry Limited	Yes	No	3	\$932,733	June 2022/ August 2022	Design and Renewal	School Condition Improvement
WINDOWS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
ELECTRICAL											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
FIELD RESTORATION											
12	Design and Renewal	DK22-276T Central Etobicoke HS TR-21-0028 Master Plan Site Renovation. Playground areas require upgrades to enhance learning environment of students. Improvements include asphalt, soft landscaping, walkway, play structures, seating, and improved access to school areas.	2	DonRos Landscape Contractors	Yes	No	6	\$870,658	March 2022/ October 31, 2022	Design and Renewal	School Condition Improvement
INTERIOR COMPONENTS / FASCIA / PAINTING											
13	Design and Renewal	MP22-193T Western Technical CS TR-20-0664 Science Room Upgrade. Three science classrooms need renovations to meet TDSB science curriculum teaching practices.	7	Duron Ontario Ltd	Yes	No	8	\$969,000	July 2022/ August 31, 2022	Design and Renewal	School Condition Improvement
14	Design and Renewal	JM22-259T Sir John A MacDonald CI TR-20-0847. Science Room Renewal. Workstation and perimeter storage in science	20	Inter-All Ltd	Yes	No	6	\$771,152	February 2022/ August 30, 2022	Design and Renewal	School Condition Improvement

Facility Services Contracts Requiring Board Approval (contracts over \$1,000,000 and Consulting Services over \$50,000)

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	DJ22-252T Overland PS Roof TR-21-1428. Existing Roofs have exceeded their useful lifespan and are severely deteriorated therefore require replacement.	14	Triumph Roofing & Sheet Metal Inc.	Yes	No	8	\$1,280,680	May 2022/ July 2022	Design and Renewal	School Condition Improvement
MECHANICAL											
2	Design and Renewal	JM22-235T Hodgson MS TR-21-1206 Steam to Hot Water Conversion. Existing steam boilers, piping, terminal units and ailing units (AHU) are in poor condition. They are corroded and have exceeded their life expectancy. Replacement of the system and convert to hot water heating system is required.	11	Stellar Mechanical Inc.	Yes	No	6	\$3,005,000	March 2022/ August 26, 2022	Design and Renewal	School Condition Improvement
3	Design and Renewal	DJ22-237T Armour Heights PS TR-21-1162. Existing steam boilers, piping, terminal units, air handling units (AHU) are in poor condition, corroded, and have exceeded their life expectancy. Replacement of the system and convert to hot water heating system is required.	8	Masen Mechanical Inc.	Yes	No	8	\$2,290,000	April 2022 / Oct 2022	Design and Renewal	School Condition Improvement
STRUCTURAL / BRICK WORK											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
WINDOWS											

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
4	Design and Renewal	JJ22-239T Donview Middle Health and Wellness Academy TR-21-1315 Windows & Doors Replacement. School's south side & courtyard windows are deteriorated and leaking. Metal doors and frames are deteriorated and rusted. Replacement is required.	14	Duron Ontario Ltd.	Yes	No	6	\$1,631,600	March 2022/ August 30, 2022	Design and Renewal	School Condition Improvement
5	Design and Renewal	DK22-255T Zion Heights MS TR-21-1325 Window and Door Replacement. Original window assemblies are deteriorated and beyond useful life requiring replacement. Existing doors are worn with visible corrosion requiring replacement.	13	Phoenix Restoration	Yes	No	7	\$1,338,000	March 2022/ August 26, 2022	Design and Renewal	School Condition Improvement
6	Design and Renewal	VK22-253T St Andrews MS TR-19-1266 Windows Replacement Phase 1. The Life span of existing single panel metal frame windows at East and partial North and South elevations have been exceeded and they need replacement.	11	Phoenix Restoration	Yes	No	6	\$1,137,777	March 2022/ August 31, 2022	Design and Renewal	School Condition Improvement
7	Design and Renewal	DJ22-285T Dundas JPS TR 21-1323. Structural reinforcement of cluster columns is required to guarantee safe occupancy. Life span of existing windows has been exceeded.	15	Trinity Custom Masonry Limited	Yes	No	2	\$1,296,833	August 2022/ December 31,2022	Design and Renewal	School Condition Improvement
ELECTRICAL											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
FIELD RESTORATION											

APPENDIX D

Summary of Select Facilities Contracts(September 1, 2021 to Present)

-	Project Classification	Total Number of Projects for this Report	Total Number of Projects 2021/22 to date	Total Expenditures for this Report	Total 2021/22 Contract Awards Reported to Date	Current Backlog
1	ROOFING	10	34	\$ 7,596,265	\$ 19,552,616	\$ 73,918,032
2	MECHANICAL	8	42	\$ 7,774,546	\$ 21,631,064	\$ 1,660,226,066
3	STRUCTURAL / BRICK WORK	5	12	\$ 1,807,162	\$ 3,320,133	\$ 146,843,259
4	WINDOWS	6	10	\$ 5,869,160	\$ 9,352,011	\$ 73,067,794
5	ELECTRICAL	2	5	\$ 218,193	\$ 490,943	\$ 425,691,172
6	BARRIER FREE	0	0	-	-	
7	PARKING LOTS	2	4	\$ 500,500	\$ 1,096,100	\$ 96,192,052
8	FIELD RESTORATION	4	4	\$ 1,774,726	\$ 1,774,726	\$ 242,432,336
9	INTERIOR COMPONENTS / FASCIA / PAINTING	3	8	\$ 3,176,929	\$ 4,611,170	\$ 931,643,271
10	OTHER (FDK, EL4, and Compliance)	2	14	\$ 436,462	\$ 3,020,922	

-	Project Classification	Total Number of CVRIS Projects for this Report	Total Number of CVRIS Projects to date	Total CVRIS Expenditures for this Report	Total CVRIS Contract Awards Reported to Date
-	COVID Resilience Infrastructure Funding Stream (CVRIS) Projects *	1	13	\$3,580,000	\$5,857,555

* Note: these CVRIS values are also reflected in the main Appendix D table above under their appropriate trade category.

Overall Running Total (CVRIS) Projects from April 2021 to Date:	75	Total April 2021 to Date:	\$ 46,095,451
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APPENDIX E

Facilities Services Contract Change Orders Exceeding \$500,000

1.	Project Description:	Bloor Collegiate Institute and Alpha Alternative – Replacement School
	Approved Contractor:	Percon Construction Inc.
	Original Contract Award Report:	FBEC Report # 07-21-4139
	Original Contract Award Approval Date:	August 25, 2021
	Original Contract Award amount:	\$ 42,788,000.00 (Excluding HST)
	Revised contract amount:	\$ 43,871,331.60
	Funding Source for Increased Cost:	The capital priority funding of \$5.275M for demolition costs will be sufficient to cover the additional demolition cost of \$1.1M, based on actual costs incurred and costs committed to date.
	Reason(s) for the Increased Cost:	CO-003 - Test pit investigation, backfilling, and disposal of contaminated materials. Location: Area 1 and Area 2. (\$796,837.21 ex. HST) CO-004 - Disposal of contaminated materials. Location: TP3, TP4 and TP6. (\$286,494.39 ex. HST)
2.	Project Description:	Terry Fox Public School – Addition & Renovation
	Approved Contractor:	Everstrong Construction Ltd.
	Original Contract Award Report:	FBEC Report # 05-21-4091
	Original Contract Award Approval Date:	Summary of Decisions Dated May 26, 2021 (Rec May 31, 2021)
	Original Contract Award amount:	\$11,550,500.00 (Excluding HST)
	Revised contract amount:	\$12,046,250.00 (Excluding HST)
	Funding Source for Increased Cost:	Staff will be seeking additional funding from the Ministry for the project cost increase. In the event that the Ministry does not approve the

		<p>additional funding, TDSB may need to seek approval to utilize additional proceeds of disposition (POD) if the contingency amount cannot cover the final shortfall. The Board has previously approved the use of POD up to \$2.08M for this project.</p>
	<p>Reason(s) for the Increased Cost:</p>	<p>CO-007 – Acceleration & Winter Conditions (\$495,750.00 ex. HST) Change is a result of a delay in issuance of building permit which pushed superstructure works into the winter months.</p>



Revitalizing School Interiors

To: Finance, Budget, and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4261

Strategic Directions

- Transform Student Learning
- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that:

1. the methodology outlined in this report be implemented for future renewal investments in schools, based on available funding and system facility needs; and
2. staff report annually in the fall on the planned work for the upcoming year based on this methodology.

Context

This report is the second of a set of two that charts a new course for a renewed emphasis on using equity as the primary lens through which decisions will be made about the allocation of investments into improving the appearances and the condition of schools.

Allocating human and financial resources strategically to support student needs and providing equity of access to learning opportunities for all students are explicit goals of the TDSB's Multi-year Strategic Plan

The first report, *Revitalizing School Grounds and Building Exteriors*, was approved by the Board of Trustees in January 2022. This second report focuses on school interiors with an emphasis on the components that have the greatest visual impact, such as painting, flooring, ceilings, lighting, lockers, and millwork. In addition to investing in the components described in this report, additional efforts will be made to support Principals with decluttering their schools, such as removing outdated signage and posters, to further create welcoming school environments.

Both reports are based on the premise that schools that appear well maintained help students and staff feel valued and can inspire broader public confidence in the school system.

Guiding Principles

The two principles guiding the revitalization of school interiors are that investments should be:

1. Equitable - When selecting schools for interior refreshments, an equity lens will be applied to focus on revitalizing high-needs schools* with urgent and high needs priorities listed in the Ministry's Facility Condition database (VFA). Special attention will be given to high-needs schools in Neighbourhood Improvement Areas (NIAs). Refer to Appendix A and B for more information on NIAs.

*As identified by the Learning Opportunities Index (LOI).

2. Holistic – A greater effort will be made to undertake planned work that is holistic by focusing more on refreshing entire spaces rather than projects that focus on individual building components.

Priorities

The priorities for investments into interior components of schools will include both holistic programs, and programs focusing on individual components.

Holistic programs:

- Common areas (e.g., main foyers, office areas and corridors) – painting, flooring, ceilings, and lighting
- Libraries – painting, flooring, millwork, and lighting

Programs focusing on individual components:

- Gymnasium flooring
- Gymnasium painting
- Lockers
- Lighting and ceilings

The Allocation of Resources

As indicated above, high needs schools, in particular those located in Neighbourhood Improvement Areas (NIAs), with urgent and high priorities listed in the Ministry's Facility Condition database (VFA), will be prioritized for the implementation of the following projects:

Holistic programs

1. School libraries

School libraries are central spaces that support whole school teaching and learning. With a focus on flooring, painting, millwork, and lighting, a variety of enhancements will be made to refresh school libraries.

Estimate number of annual projects: 6 to 10

Funding target: \$1.3 million

2. Common areas

First impressions of school facilities are often marked by the appearance of main foyers, office areas and corridors. A holistic approach will be taken to enhance these common areas by refreshing flooring, painting, lockers, ceilings, and lighting.

Estimate number of annual projects: 5 to 7

Funding target: \$2.5 million

Programs focusing on individual components:

3. Gymnasium flooring

Estimate number of annual projects: 20 to 25

Funding target: \$1.8 million

4. Gymnasium painting

Estimate number of annual projects: 7 to 10

Funding target: \$800 thousand

5. Lockers

Estimate number of annual projects: 17 to 20

Funding target: \$1.6 million

6. Lighting and ceilings

Estimate number of annual projects: 3 to 6

Funding target: \$3 million

Locally Identified Priorities Program

The TDSB's program to address locally identified priorities (often referred to as the Wish List program), now in its 10th year, provides each school in the system with up to \$10,000 annually to direct towards small-scale facility improvements that can be performed by a single trade group and do not require a building permit. Typical enhancements that are funded through the program include painting, flooring, window coverings (blinds, curtains), white boards and parking gates. This program will be continued in 2022/23.

Funding target: \$6 million

Action Plan and Associated Timeline

Staff involved in the planning and implementation of the projects described in this report will be made aware of the importance of applying an equity lens to this work.

Since the design and construction of facilities projects are major undertakings that take considerable time to plan and execute, the implementation of the work described in this report will begin in the 2022/23 school year. Some projects will be completed within this school year, but others may take longer to finish.

Resource Implications

It is important to note that the funding allocations outlined above are targets for each area that staff will endeavor to meet, recognizing some areas could end up receiving more funding, and others less.

A combination of School Condition Improvement (SCI) funding and the School Renewal Allocation (SRA) will be used to fund the work outlined in this report. Each of these funding streams have unique criteria for eligible expenditures. Refer to Appendix C for an explanation of how these funding sources can be allocated for facility improvements.

The total anticipated allocation planned to support the revitalization of school interiors for the 2022/23 school year, funded from SCI, is \$11 million.

The total anticipated allocation of SRA planned for the 2022/23 school year to support locally identified priorities through the existing Locally Identified Priorities Program (The Wish List) is \$6 million.

For a more detailed summary of the allocation of SCI and SRA funding for the projects described in this report as well as the *Revitalizing School Grounds and Building Exteriors* report see Appendix D.

The funding amounts outlined in this report are based on the pattern of Provincial funding the TDSB has received for the last few years. If the provision of funding from the Ministry of Education is reduced, then the plan outlined below will need to be reconsidered to reflect the level of funding that the TDSB receives.

Communications Considerations

N/A

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: Neighbourhood Improvement Areas: fifteen indicators of inequity
- Appendix B: Correlation between the Neighbourhood Improvement Areas and the top third highest needs schools
- Appendix C: Explanation of provincial funding sources for facilities improvements
- Appendix D: SCI and SRA Funding Targets for School Building Interior and Exterior Revitalization Projects

From

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Appendix A: Neighbourhood Improvement Areas: fifteen indicators of inequity

In the City of Toronto’s *Toronto Strong Neighbourhoods Strategy 2020*, 31 neighbourhoods were designated as Neighbourhood Improvement Areas (NIAs). These neighbourhoods were determined to have the most inequitable outcomes based on the following indicators of inequity across the following five thematic domains:

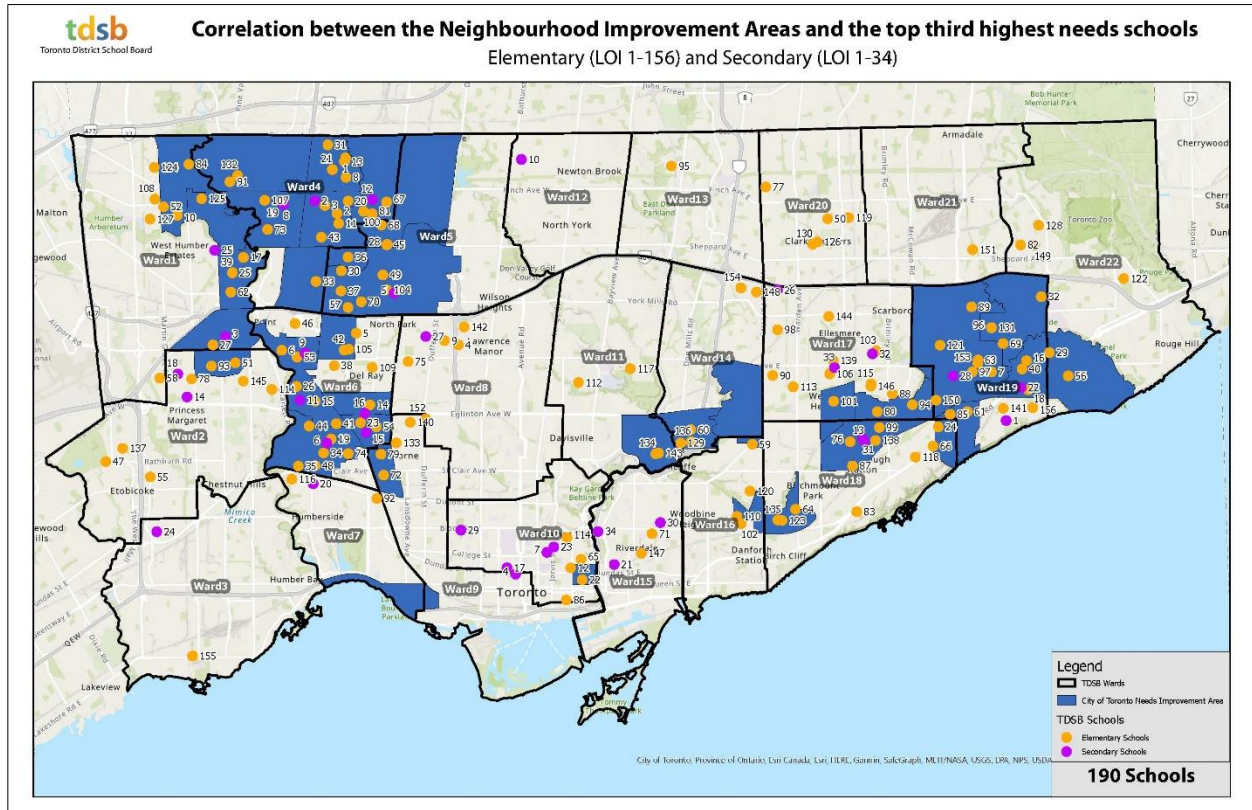
Domains	Indicator	Data Source
Economic Opportunities	Unemployment Number of unemployed persons age 15+.	2011 National Household Survey
	Low Income Percentage of persons living below the after-tax low income measure.	2010 T1 Family File, Statistics Canada
	Social Assistance Percentage of persons who are recipients of Ontario Works, persons on ODSP participating in OW employment programs and non-OW persons receiving assistance with medical items.	Toronto Employment & Social Services
Social Development	High School Graduation Composite measure of four indicators predicting the rate of youth graduation from high school (2006-2011).	TDSB, TCDSB, 2006 Census
	Marginalization A combined measure of 18 variables representing residential instability, ethnic concentration, dependency and material deprivation.	Ontario Marginalization Index, 2006 Census
	Post-Secondary Completion Percentage of persons age 25-65 with post secondary certificate, diploma or degree.	2011 National Household Survey
Participation in Decision-Making	Municipal Voting Rate Percent of eligible voters who voted in the last municipal election.	Toronto Election & Registry Services, Toronto Open Data
Physical Surroundings	Community Places for Meeting Average number of meeting places within a 10 min. walking distance measured from each residential block in the neighbourhoods (incl. libraries, recreation facilities, places of worship).	Toronto Open Data
	Walkability A walkability score between 0 (not very walkable) and 100 (very walkable).	Walkscore.com
	Healthy Food Stores The average number of healthier food stores within a 10 minute walking distance from each residential block in a neighbourhoods.	Toronto Dinesafe 20134, Toronto Open Data

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	<p>Green Space Average amount of green space (incl. parks and public areas) per km² in a 1 km circular buffer from each residential block in the neighbourhood.</p>	DMTI, University of Toronto
Healthy Lives	<p>Premature Mortality Age-adjusted number of deaths under age of 75 per 100,000 population age under 75.</p>	Ontario Mortality Data 2005-2009, Ontario Ministry of Health and Long-Term Care
	<p>Mental Health Percentage of those age 20+ reporting very good or excellent mental health.</p>	2005-2011 Canadian Community Health Survey
	<p>Preventable Hospitalizations Age and sex adjusted number of ambulatory care sensitive condition hospitalizations per 100,000 population.</p>	2009-2011 Discharge Abstracts Database, Canadian Institute for Health Information
	<p>Diabetes Age and sex adjusted number of persons age 20+ with diabetes per 100 population.</p>	Ontario Diabetes Database, Ontario Registered Persons Database, Ontario Ministry of Health and Long-Term Care

Adapted from [TSNS 2020 Neighbourhood Equity Index Methodological Documentation](#) (City of Toronto, 2014).

Appendix B: Correlation between the Neighbourhood Improvement Areas and the top third highest needs schools



Correlation between the Neighbourhood Improvement Areas and the top third highest needs schools
Elementary (LOI 1-156) and Secondary (LOI 1-34)

LOI School Name	LOI School Name	LOI School Name	LOI School Name	LOI School Name
1. Naitava Learning Centre East	30. Runnymede Collegiate Institute	43. Stanley Public School	81. Ella Middle School	119. Lynwood Heights Junior Public School
1. Shearwater Public Sports and Wellness Academy	30. Topcroft Public School	44. Ravensdale Junior Public School	82. Grey Owl Junior Public School	120. George Webster Elementary School
2. Westview Centennial Secondary School	31. Gosford Public School	45. Sheppard Public School	83. Cliffside Public School	121. Tredway Woodsworth Public School
2. Yorkroads Public School	31. Eastdale Collegiate Institute	46. Palino Park Public School	84. North Kipling Junior Middle School	122. Chief Dan George Public School
3. School of Experiential Education	32. Redden-Hanstock Park Public School	47. Seneca School	85. Scarborough Village Public School	123. Clearidge Junior Public School
4. Conestoga Alternative School	32. Havelwood High School	48. George Selwyn Community School	86. Markham Lane Junior and Senior Public School	124. Clayville Junior School
4. Brimington Public School	33. Javis Collegiate Institute	49. Bayview Public School	87. Norman Cook Junior Public School	125. Rosemeade Heights Junior Middle School
5. Maple Leaf Public School	33. Keelecrest Junior Public School	50. Highland Heights Junior Public School	88. Kitch Hill Public School	126. John Basher Senior Public School
5. Downsview Secondary School	34. Etobicoke Year Round Alternative Centre	51. Valleyfield Junior School	89. Wilham Junior Public School	127. Altona Heights Junior Middle School
6. H.J. Alexander Community School	34. Mason Road Junior Public School	52. Elmhurst Junior Middle Academy	90. Woodfield Public School	128. Alexander Stirling Public School
6. Frank Olin Secondary School	35. The Elm Junior Middle School	53. C.R. Neesham Middle School	91. Hunter Summit Middle School	129. Yule Park Middle School
7. Naitava Learning Centre	35. Thealeston Collegiate Institute	54. Silverthorn Community School	92. Lucy McEwen Senior School	130. Pauline Johnson Junior Public School
7. Wilket Park Junior Public School	36. Postage Trail Community School	55. West Glen Junior School	93. Westway Junior School	131. Heather Heights Junior Public School
8. Dufferin Public School	36. Parkview Alternative School	56. Joseph Stant Public School	94. John Hixson Public School	132. Spowden Public School
8. Emery Edeline Secondary	37. Yorkview Secondary School	57. Highview Public School	95. Pinesey Public School	133. F.H. Hiller Junior Public School
9. Weston Collegiate Institute	37. Kingsway Village Junior School	58. Parkfield Junior School	96. Ben Haggner Vocal Music Academy	134. Frearer-Hastard Early Learning Academy
9. Lawrence Heights Middle School	38. Cedarvale Collegiate Institute	59. O'Connor Public School	97. Cornell Junior Public School	135. Samuel Hezra Middle School
10. Greenhorne Junior Middle School	38. Alouette Alternative School	60. Genesee Public School	98. Mayville Public School	136. Gateway Public School
10. North West Year Round Alternative Centre	39. West End Alternative School	61. Cedar Drive Junior Public School	99. Walter Perry Junior Public School	137. Wellesford Junior School
11. Oakdale Park Middle School	39. West Hill Public School	62. Elmlea Junior School	100. Lambton Public School	138. Robert Service Senior Public School
11. York-Humber High School	40. Beverley Heights Middle School	63. Tecumseh Senior Public School	101. Kenilworth Public School	139. Donair Park Public School
12. Lord Dufferin Junior and Senior Public School	40. Greenwood Secondary School	64. Taylor Creek Public School	102. William J. McCordie School	140. Heather Memorial Community School
12. C.W. Jefferys Collegiate Institute	41. Scarborough Centre for Alternative Studies	65. Sprucecreek Public School	103. Downwood Park Public School	141. Guildwood Junior Public School
13. South East Year Round Alternative Centre	42. Blackomish Public School	66. Blue Carman Senior Public School	104. Downsview Public School	142. Baycrest Public School
13. Brookview Middle School	42. David and Mary Thomas Collegiate Institute	67. Derrydown Public School	105. Gracefield Public School	143. Thorncliffe Park Public School
14. Charles E. Wheeler Public School	43. Ministry Trail Public School	68. Staceyville Public School	106. General Cawthra Public School	144. Elmerston-Sutton Public School
14. Central Etobicoke High School	43. Wynrose Church Collegiate Institute	69. George E. Little Public School	107. Daystrom Public School	145. Hilltop Middle School
15. George Harvey Collegiate Institute	44. Challenge Public School	70. Pierre Laporte Middle School	108. Melody Village Junior School	146. Hunter's Glen Junior Public School
15. Bala Avenue Community School	44. Rockfield Middle School	71. Kapoponichalaven - Wandering Spirit School	109. George Anderson Public School	147. Blake Street Junior Public School
16. York Memorial Collegiate Institute	45. CAL Secondary School	72. Carleton Place Junior and Senior Sports and Wellness Academy	110. Second Elementary School	148. Reynolds Public School
16. St. Margaret's Public School	45. Lambton Park Community School	73. Gallopview Public School	111. Westmount Junior School	149. Emily Carr Public School
17. Hepden Park Secondary School	46. Calton Public School	74. Huronwood Public School	112. Sunny View Junior and Senior Public School	150. Cedarbrook Public School
17. Bixham Junior School	47. Turquoise Public School	75. Joyce Public School	113. George Peck Public School	151. Halton Junior Public School
18. Kipling Collegiate Institute	47. Bixham Junior Public School	76. Corveta Junior Public School	114. Row Avenue Junior Public School	152. Hiltop Public School
18. Eastview Public School	49. Boys Leadership Academy	77. Chester Le Junior Public School	115. Charles Gordon Senior Public School	153. Golf Road Junior Public School
19. Cardella Junior Public School	50. Galloway Road Public School	78. Dixon Grove Junior Middle School	116. Warren Park Junior Middle School	154. Fenwick Public School
19. Emery Collegiate Institute	41. Dennis Avenue Community School	79. General Menar Junior Public School	117. Park Lane Public School	155. Thornfield Street Junior School
	42. Annesbury Middle School	80. Glen Rivine Junior Public School	118. H.A. Halton Junior Public School	156. Profler Road Junior Public School

Appendix C: Explanation of provincial funding sources for facilities improvements

The Ministry of Education provides two primary sources of funding for facility improvements: School Condition Improvement (SCI) funding, and the School Renewal Allocation (SRA), both of which come with rules for how the money can be spent.

- **School Condition Improvement Funding**

Seventy percent of the funding (restricted) must be used to replace buildings components (e.g., roofs, windows, boilers) and systems (e.g., electrical, mechanical) that have been identified as urgent and high priority, based on assessments of school condition that are recorded in the Ministry's Facility Condition database (VFA).

The remaining 30% (unrestricted) can be invested in replacing critical building components and systems, and can also be used to renew deteriorating interior finishes (e.g., floor finishes, ceilings, and painting) and improve poor site conditions (e.g., hard surface play areas, parking lots, and play equipment).

The TDSB's 2021-22 SCI funding allocation totals \$226,800,000, as reported in the *Update on 2021-22 Capital Budget* report.

- **School Renewal Allocation**

Similar to SCI, the Ministry's SRA funding program allows school boards to replace failing building components and systems, renew interior finishes, and improve poor site conditions. It can also be used to fund routine and preventative maintenance, program or accommodation related changes, and address health and safety concerns.

The TDSB's 2021-22 SRA allocation totals \$47,600,000.

Appendix D: SCI and SRA Funding Targets for School Building Interior and Exterior Revitalization Projects

Total Anticipated 2022/23 SCI Allocation	Restricted SCI (70%)	Unrestricted SCI (30%)
\$ 226,800,000	\$ 158,760,000	\$ 68,040,000
Total Anticipated 2022/23 SRA Allocation		
\$ 47,600,000		

Project Type		Funding Target (SCI)	Funding Target (SRA)	Total Funding Target
School Interior Projects				
1	School libraries	\$ 1,300,000		\$ 1,300,000
2	Common areas	\$ 2,500,000		\$ 2,500,000
3	Gymnasium flooring	\$ 1,800,000		\$ 1,800,000
4	Gymnasium Painting	\$ 800,000		\$ 800,000
5	Lockers	\$ 1,600,000		\$ 1,600,000
6	Lighting and ceilings	\$ 3,000,000		\$ 3,000,000
7	Wish list program		\$6,000,000	\$ 6,000,000
Subtotal		\$11,000,000	\$6,000,000	\$17,000,000

Outdoor Spaces and Building Exterior Projects				
8	Comprehensive renewal of sites in very poor condition	\$ 9,000,000		\$ 9,000,000
9	Parking lot replacements	\$ 3,000,000		\$ 3,000,000
10	Repair/replacement of urgent and high priority site infrastructure deficiencies	\$ 6,000,000		\$ 6,000,000
11	Projects to support students with special needs	\$ 500,000	\$ 500,000	\$ 1,000,000
12	Play equipment replacements	\$ 2,000,000		\$ 2,000,000
13	Outdoor kindergarten learning areas		\$ 850,000	\$ 850,000
14	Outdoor learning spaces		\$ 300,000	\$ 300,000
15	Tree planting and maintenance		\$ 685,000	\$ 685,000
16	Improving the maintenance of playing fields, running tracks and baseball diamonds		\$1,000,000	\$ 1,000,000
17	Replacement of artificial turf fields at the end of their lifecycle	\$ 1,500,000		\$ 1,500,000
18	Exterior building improvements	\$ 1,000,000		\$ 1,000,000
Subtotal		\$23,000,000	\$3,335,000	\$26,335,000

Total	\$34,000,000	\$9,335,000	\$43,335,000
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City of Toronto Community Benefit Charges: Update

To: Finance, Budget, and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4252

Strategic Directions

- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that the report be received.

Context

At its 10 November 2020 meeting, the Board of Trustees received a report that listed the Section 37 allocations that the City of Toronto has made to TDSB schools.

In that report, staff explained that Section 37 of the Planning Act allowed the City to collect funds from a development application in return for additional density. Staff also noted that the Provincial government has replaced Section 37 with a new growth funding tool for municipalities called Community Benefit Charges.

The purpose of this report is to update the Board on the City's plan to create a new Community Benefits Charges by-law, and the potential for school projects to be included in the by-law as eligible recipients of CBCs.

Provincial Bills 108 and 197

Bill 108, the *More Homes, More Choice Act (2019)*, and Bill 197, the *COVID-19 Economic Recovery Act (2020)* made changes to the Development Charges Act and Planning Act, which includes replacing Section 37 with Community Benefit Charges.

Community Benefit Charges are fees paid for new development at the building permit stage and are meant to help pay for growth-related infrastructure and services such as childcares, park and streetscape improvements, recreation centres, affordable housing, and libraries. They are imposed on development with five or more stories and ten or more residential units. The fee is capped at 4% of land value on the day before the first

building permit is issued. In each calendar year, 60% of the fund is to be allocated or spent.

By-law Updates and Next Steps

For the City of Toronto to begin to apply Community Benefit Charges, it must create a new CBC by-law, which will set rates and list eligible infrastructure and services. The statutory deadline for the City to pass the CBC by-law is September 18, 2022, and City staff are expected to put the by-law before City Council this summer.

In spring of this year, City staff will present technical studies and proposed bylaws at statutory public meetings at Executive Council, and then present a final report to Executive Committee and City Council.

In the Fall of 2021, City staff conducted public, stakeholder, and industry information sessions, workshops, meetings, and engagements sessions, and are currently in the process of preparing draft studies and policies and holding additional stakeholder meetings.

Toronto District School Board (TDSB) and Toronto Lands Corporation (TLC) staff attended a session for school boards in December. In that meeting, staff urged the City to include schools on the list of projects that would be eligible for CBC funding. TDSB and TLC staff pointed out that schools are often used by communities as their local park, particularly in areas of the city with high density and insufficient public green space, and that increased density can significantly increase the wear and tear on school grounds, which is neither good for the school or the community.

In the December meeting, City staff indicated that they would be willing to meet with school boards again, and at the time of the writing of this report, efforts are being made to schedule a follow up meeting. TDSB and TLC staff will use this meeting as an opportunity to continue to advocate that schools be listed as eligible for CBC funding.

The City is inviting Torontonians who wish to provide feedback to email them at GFT@toronto.ca.

Staff will report back to the Board of Trustee in the fall once City Council has approved the new CBC by-law.

Resource Implications

Not applicable

Communications Considerations

Not applicable

Board Policy and Procedure Reference(s)

- Policy P011, Community Use of Board Facilities (Permits)
- Procedure PR666, Community Use of Board Facilities (Permits)

Appendices

Not applicable

From

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Richard Christie, Senior Manager, Sustainability at richard.christie@tdsb.on.ca or 416-396-8554.

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Elementary Vice-Principal Allocation Model

To: Finance, Budget and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4241

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Provide Equity of Access to Learning Opportunities for All Students
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that the Elementary Vice-Principal Allocation model be received.

Context

At the November 2, 2021, FBEC meeting, staff committed to the following with respect to the Elementary Vice-Principal allocation for the 2022-2023 school year. Staff would:

- a) Review the base allocation formula with the goal of ensuring greater equity;
- b) Assess any disparity in allocation that may exist; and,
- c) Provide an update to Trustees before the Staff Allocation process in March 2022.

This report provides staff's plan to amend the Elementary Vice-Principal allocation process to move towards a more equitable distribution of this vital staff resource. The report identifies the current methodology for the allocation of Vice-Principals at the elementary level, outlines key staff recommendations for changes to the allocation formula, and highlights the overall impact of these changes on achieving a more equitable distribution of Elementary Vice-Principals across our system.

How is the Vice-Principal Allocation Determined?

For the 2021-22 school year, 200.0 FTE Elementary and 161.0 FTE Secondary Vice-Principals were allocated to schools. The Vice-Principal allocation is determined through both a base allocation based on a specific weighted formula and through local decision making. The elementary allocation consists of three key steps:

Step 1: Determining Points for Each School

A points system is used to determine where Vice-Principals will be allocated. A base allocation is created by identifying the key drivers that influence allocation. Those drivers include the categories reflected in the chart below

Category	Description	Factor	Points
Head Count	Total projected enrolment of the school	1.0	HC # X 1.0
Grade 7-8	Projected enrolment of grade 7 and 8 students	0.4	GR7-8 # X 0.4
French	Projected enrolment of French students (French Immersion, Extended & Late Extended French)	0.1	French # X 0.1
Gifted	Number of projected enrolment of gifted students	0.1	Gifted # X 0.1
Non-Gifted Intensive Support Programs	Number of projected enrolment of non-gifted ISP students	1.0	Non-Gifted ISP # X 1.0
Learning Opportunities Index	Each school is given a factor based on the LOI Rank 1-100 factor = 0.2 101-200 factor = 0.1 >200 factor = 0.0	(i)	Total Headcount x Factor
School Points	Total Points Per School		Total

Step 2: Determining a Base Allocation from the Points

- Tallying the total points for each school based on the formula provided in Step 1

School Total Points	Vice-Principal Base Allocation
0-454	0.0

School Total Points	Vice-Principal Base Allocation
455-559	0.5
560-849	1.0
850-1099	1.5
1100-1799	2.0
>=1800	3.0

Step 3: Local Decision Making

- Executive Superintendents in each Learning Centre are provided with an opportunity to address specific local needs and priorities above the allocation that was established through the base allocation.
- Executive Superintendents are provided with information on the entire allocation for the year for each school in their Learning Centre, including School Office Clerical, School Based Safety Monitors, and other support staff to allow them to better utilize all supports that may be available to a school.
- The Executive Superintendent shares this information with the Learning Network Superintendents, local Trustees and other staff to identify the needs and priorities of the individual school communities and of the Learning Centre overall.

Challenges with Current Allocation Process

The following were identified as challenges with our current Vice-Principal allocation process:

- a) Smaller schools have limited access to Vice-Principal allocations.
- b) Distribution of Vice-Principals is not always in line with distribution of student population.
- c) Limited influence of the Learning Opportunity Index (LOI) as a key determining factor in Vice-Principal allocation.

As stated in our Multi-Year Strategic Plan, we are committed to reviewing resource allocation practices regularly to ensure equitable distribution. In this report, staff are presenting the recommended revised Elementary Vice-Principal Allocation Model to ensure that this allocation meets the current needs of our students.

Proposed Allocation Model Going Forward

The amended Elementary Vice-Principal Allocation model proposes changes to our current allocation process. School enrolment would remain the largest factor in the

allocation formula as larger schools require a different level of administrative support compared to smaller schools. This does not change in the proposed allocation process below. Similarly, school program remains a significant factor as schools with more complex programming require additional support.

What is different in the new recommended allocation model is changes to the priority of LOI in the allocation. First, the recommended model gives schools with a low LOI rank a higher factor. In the past, schools with LOI rankings of 1-50 were given 0.2 factor in the Vice-Principal allocation formula. The recommended model provides a 0.5 factor for these schools. Second, schools ranked 1-10 on LOI are allocated a 1.0 VP to start. This allocation model recognizes that a low LOI ranked school has additional needs when compared to a school of the same size with a higher LOI ranking.

Allocation Formula Weight Factors

LOI Rank	Current Formula Weight Factor	Recommended Model Weight Factor
1-50	0.2	0.5
51-100	0.2	0.4
101-150	0.1	0.3
151-200	0.1	0.2
201-250	0.0	0.1
251+	0.0	0.0

Students/Programs	Current Formula Weight Factor	Recommended Model Weight Factor
Total Headcount	1.0	1.0
Grade 7-8	0.4	0.4
French Program	0.1	0.1
Gifted	0.1	0.1
Non-Gifted ISP	1.0	1.0

Vice-Principal Allocation Tables

Schools	Current Formula VP Allocation	Recommended Model VP Allocation
Self-contained Special Education School	0.5	0.5
School LOI Rank 1 -10		1.0

Schools Total Points	Current Formula VP Allocation	Recommended Model VP Allocation
0-447	0.0	0.0
448-454	0.5	0.5
455-559	0.5	0.5
560-600	1.0	0.5
601-850	1.0	1.0
851-1099	1.5	1.5
1100-1799	2.0	2.0
1800+	2.5	2.5

Results of Recommended Allocation Model

The table below features schools ranked 1-10 on the LOI and shows the difference between the allocation from the current formula (with and without local decision making) and the new recommended allocation model.

- Current formula alone, only one school ranked 1-10 on the LOI would have received a Vice-Principal.
- With local decision, current allocation distributes 1.0 Vice-Principal to 9 out of 10 schools ranked 1-10 on the LOI.

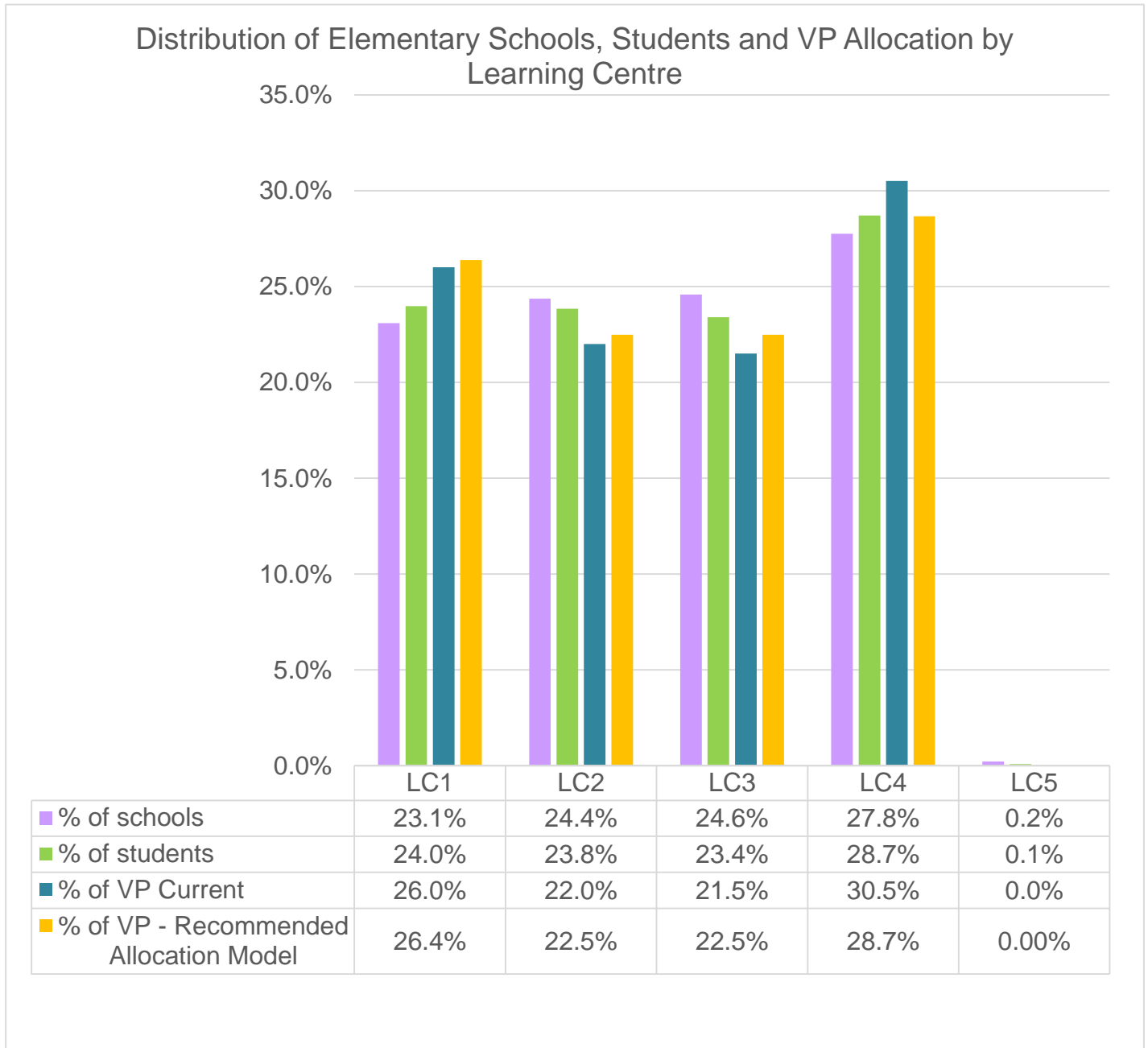
The recommended allocation model recognizes that these schools (LOI 1-10) have additional requirements and allocates 1.0 Vice-Principal as a base. The recommended model allows us to formalize our commitment to differentiated allocation and equitable resource distribution.

LOI Rank (2020)	Current Enrolment	Current Formula ONLY	Current Allocation (Formula + Local Decision)	Recommended Allocation Model
1	238	-	1.0	1.0
2	347	-	1.0	1.0
3	392	-	1.0	1.0
4	223	-	1.0	1.0
5	271	-	1.0	1.0
6	513	1.0	1.0	1.0
7	348	-	1.0	1.0
8	352	-	1.0	1.0
9	139	-	-	1.0
10	302	-	1.0	1.0

Large school sites continue to be provided with Vice-Principal support; however, the most significant change is that up to 100 additional schools with student populations of 201-600 will receive a Vice-Principal allocation through the new formula rather than receiving the

allocation through the local decision making process. The new formula formalizes the local decision redistribution of Vice-Principals that already occurs in many instances.

The chart below compares the distribution of the number of schools and students between the four Learning Centres. Compared to the current Vice-Principal allocation, the recommended allocation aligns Vice-Principals distribution closer to the distribution of students and schools in our Learning Centres.



It is important to note that this recommendation updates the formula but does not change the local decision step. Before the allocation is finalized, the Learning Centres will continue to review the allocation and will have the flexibility to respond to changing and arising needs.

Action Plan and Associated Timeline

Once approved, the recommended Elementary Vice-Principal allocation model will be used to for the 2022-23 school year. The modeling shown in the report is based on current enrolment. For the next school year, projected enrolment from the Planning department will be used for the allocation.

Resource Implications

With lower projected enrolment, the 2022-23 funded Vice-Principal benchmark is projected to decrease. The projected 2022-23 allocation is expected to decrease at both the elementary and secondary panels. Overall, the 2022-23 allocation of Vice-Principals will move closer to funded benchmark.

Elementary Vice-Principal	FTE 2021-22	FTE 2022-23 Projected (A)	Salary & Benefits Per FTE (B)	Financial (AxB)
Ministry Benchmark	177.96	165.89	\$126,133	\$20.92M
TDSB Elementary VP Allocation	200.00	173.00	\$131,785	\$22.80M
Over (Under)	22.04	7.11	\$5,652	\$1.88M

Secondary Vice-Principal	FTE 2021-22	FTE 2022-23 Projected (A)	Salary & Benefits Per FTE (B)	Financial (AxB)
Ministry Benchmark	151.35	148.48	\$132,612	\$19.69 M
TDSB Secondary VP Allocation	161.00	141.00	\$134,496	\$18.96 M
Over (Under)	9.65	(7.48)	\$1,884	(\$0.73M)

Communications Considerations

This report will be posted on the TDSB's public website. If approved, the information will be shared with the system, with special consideration given to schools and communities impacted by the new allocation formula. A communications plan has been developed to guide the release of this information and ensure that the system and community is aware of the change and reasons behind its implementation.

From

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2022-23 Enrolment Projections

To: Finance, Budget and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4251

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the Enrolment Projections for 2022-23 report be received.

Context

Enrolment projections are updated annually to support budget planning, staff allocation, and Ministry reporting. The tables below outline the actual and projected Average Daily Enrolment (ADE) of Pupils of the Board for 2020-21, 2021-22 and 2022-23, and the net change in enrolment year over year.

ADE is a measure of enrolment that the Ministry uses to allocate funding. It is based on full-time equivalent (FTE) enrolments counted on the last days of October and March of a school year (full-time equivalent counts students by the amount of time they are registered for instruction). The average of these two counts is the ADE. "Pupils of the Board" are defined as all pupils that are eligible for Ministry funding. Fee-paying students are not included in the totals.

Projected ADE Enrolment (Expressed as Pupils of the Board)

	Actual 2020-21	Projected 2021-22	Projected 2022-23
JK/SK	31,557.29	30,566	30,135
Grades 1 to 3	51,687.75	49,311	47,320
Grades 4 to 8	84,381.30	81,889	80,312

	Actual 2020-21	Projected 2021-22	Projected 2022-23
Total Elementary	167,626.34	161,766	157,767
Secondary	68,179.62	69,087	68,857
Total Day School	235,805.96	230,853	226,624

Net Change Year-Over-Year Enrolment Analysis

	21-22 vs 20-21	22-23 vs 21-22
JK/SK	-991.29	-431.00
Grades 1 to 3	-2,376.75	-1,991.00
Grades 4 to 8	-2,492.30	-1,577.00
Total Elementary	-5,860.34	-3,999.00
Secondary	907.38	-230.00
Total Day School	-4,952.96	-4,229.00

Elementary Enrolment Projections

Elementary ADE enrolment is projected to experience a decline of 3,999 students next school year.

COVID-19 has impacted elementary school enrolment this year, with a decline of 4,953 students compared with the previous school year. Reasons for the enrolment decline include:

- Families, particularly those with younger children, moving away from the city amid the ongoing pandemic.
- Some parents/guardians continue to keep their 4 and 5-year-old children at home rather than sending them to in-person or virtual instruction (they have this option since their children are not compulsory school age yet).
- Newcomer enrolment has not yet returned to pre-pandemic levels due to pandemic related border restrictions.

Projecting elementary enrolments for next year and subsequent years is challenging due to the ongoing uncertainty around the COVID-19 pandemic. This is a challenge that many school boards in Ontario are facing. The TCDSB, as well as neighbouring Peel and York Boards, all had enrolments come in below projection while many smaller Boards further away saw enrolment increases.

When projecting enrolments for next year, the following assumptions were made:

- Retention rates throughout the grades will be higher than the past two pandemic years, but not yet at levels experienced prior to the pandemic.
- Newcomer enrolment will be higher than last year but will not yet return to pre-pandemic levels (reflected through higher retention rates).
- JK enrolment will remain stable. Growth is not expected next year due to the decline in pre-school age population.
- An increase in SK enrolment to account for the JK students that did not enrol this year.

Elementary enrolment is also influenced by the size of the outgoing Grade 8 cohort compared with the size of the incoming JK population. This year, a larger Grade 8 graduating cohort (16,590) is projected to be replaced by a smaller incoming JK cohort (14,608), thus contributing to the projected enrolment decline.

Secondary Enrolment Projections

Secondary enrolment is projected to remain stable next year with a slight decrease of 230 students projected.

Compared with the elementary panel, COVID-19 had a lesser impact on secondary school enrolment this year, and enrolment projections next year indicate continued stability in this panel. Reasons for this include larger graduating grade 8 cohorts entering the secondary panel and replacing slightly smaller graduating cohorts. Also, fewer families with secondary age children left the City of Toronto compared to families with pre-school and elementary age children, resulting in better retention through all grades compared to the elementary panel.

System Enrolment Projections

As a system, TDSB enrolment is projected to decrease in 2022-23 by 4,229 students.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

The Business Services Department uses the enrolment projections in this report to prepare a forecast of the financial position of the Board.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

Not applicable.

From

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First Quarter Interim Financial Report: 2021-22

To: Finance, Budget and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4242

Strategic Directions

- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that the report regarding the First Quarter Interim Financial Report – 2021-22 be received.

Context

Enclosed is the first quarter report from September 1, 2021 to November 30, 2021 outlining the financial position of the Board relative to the approved budget. It is important to note that this is an early look at the Board's financial position after the first three months of operations in the 2021-22 school year. At this time, staff do not project significant changes from the Revised Estimates figures as reported at January 13, 2022 Financial, Budget & Enrolment Committee (FBEC).

Assumptions and Risk Factors

The assumptions and risk factors that could have an impact on the current year projection have been identified below. Staff will continue to monitor these areas closely and will provide updates to the Board on a regular basis:

1. Enrolment:

The enrolment count of students in October has been completed. The remaining risk to enrolment is the final count date in March, which has an impact on Grants for Student Needs revenue. Based on the parameters outlined in 2021:SB12 memo by the Ministry for the stabilization COVID-19 support funding, staff have determined that TDSB is not eligible for this funding in the year 2021-22. It is to be noted, the TDSB was eligible for \$68.2M of stabilization funding in the year 2020-21.

2. Impact of the Pandemic:

The TDSB is in its second academic year of the education disruption due to the pandemic and has been prioritizing student needs through modifications to program delivery models and virtual learning. As the situation is constantly evolving, it is difficult to accurately forecast the final cost impacts. There have been additional staffing and non-staffing resources allocated to address students' educational, mental health and safety needs in 2021-22. It is also important to note that the 2021-22 pandemic supports from the Ministry were lower as compared to the funding received in 2020-21. The Board's financial position as reported in the TDSB's revised estimates includes the second half of the Ministry's COVID funding and projected board funded pandemic expenses. There is a risk that the final board funded costs may deviate from the projected figure presented, depending on any significant changes to system needs. Staff are closely monitoring the operational needs on a regular basis and will report back on any significant items.

Provided in this report are several appendices that summarize the results of the operations for the first quarter:

- Appendix A provides high-level financial information in the Public Sector Accounting Board (PSAB) format on changes to both revenue and expenses since the original budget was approved. In the second section of Appendix A, enrolment changes are highlighted based on the October 31, 2021 count. The last section of the appendix outlines the changes to Board staffing during the same timeframe.
- Appendix B provides a summary of revenues for the quarter ending November 30, 2021. The first section of Appendix B provides information on the Grant for Student Needs, while the second section of the appendix provides information on other revenues of the Board, including revenue from international students. The actual results for the first quarter and a comparison to the same period in the prior year are included in Appendix B.

- Appendix C provides the summary of expenses for the quarter ending November 30, 2021, based on Ministry of Education classifications. The appendix includes the Board approved original budget and revised budget. The appendix outlines actual results of the first quarter's operations and a comparison to the same period in the prior year.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Not applicable.

Communications Considerations

This report will be posted on the TDSB external website.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Dashboard Summary
- Appendix B: Detailed Revenue Summary
- Appendix C: Detailed Expense Summary by Category

From

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Dashboard Summary - Financial, Enrolment and Staffing Categories

2021-22 Interim Financial Report as of Nov 30th 2021 (reflects Revised Estimates)

Section A Summary of Financial Results				
(\$Millions)	Original		In-Year Change	
	Budget Estimate	Revised Estimate	\$	%
Revenue				
GSN allocation	3,015.8	2,964.2	(51.6)	-1.7%
Less GSN allocation for capital	(26.0)	(25.0)	1.0	-3.7%
Other revenue	426.6	458.2	31.7	7.4%
Total Revenue	3,416.3	3,397.4	(18.9)	-0.6%
Expenses				
Instruction Expenses	2,661.5	2,634.5	(27.1)	-1.0%
Other Operating Expenses	791.5	805.8	14.2	1.8%
Total Expenses	3,453.1	3,440.2	(12.8)	-0.4%
In year Surplus (Deficit)	(36.7)	(42.8)	(6.1)	-16.6%
PSAB compliance adjustment	(22.3)	(22.3)	-	0.0%
PSAB compliance financial position	(59.0)	(65.1)	(6.1)	-10.3%
Transfer from benefit reserves	-	-	-	
Transfer from POD	-	-	-	
Transfer from working fund reserve	-	22.7	22.7	
Total usage of reserve	-	22.7	22.7	
Working Funds balance	(59.0)	(42.4)	16.6	

Transfer from benefit reserves	-	-	-	
Transfer from POD	-	-	-	
Transfer from working fund reserve	-	22.7	22.7	
Total usage of reserve	-	22.7	22.7	
Working Funds balance	(59.0)	(42.4)	16.6	

*(School Generated Funds amount is not included in the above figures.)

Changes in Revenue (Please refer to Appendix B for details)

GSN allocation change is due to changes in enrolment and teacher's Q&E.

Other Revenue increase in revised estimate is mainly due to additional PPF (Priorities and Partnerships Funding) announced by Ministry (e.g. 2nd half Covid-10 funding, Personal Support Worker Student funding, Focus on Youth, Math Strategy), partly offset by a decrease in Tuition Fees from lower international student enrolment due to Covid-19.

Changes in Expenses (Please refer to Appendix C for details)

Decrease in Instructional Expenses mainly due to teacher cost savings as a result of lower projected student enrolment.

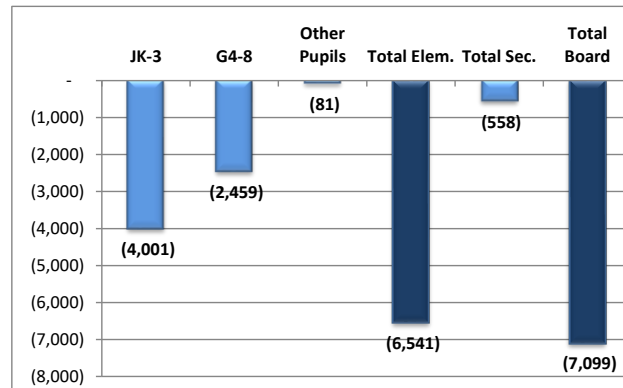
Increase in Other Operating Expenses mainly due to additional Covid-19 funded expenses for caretakers, transportation, HEPA unit and filters, and other staffing needs.

Changes in Use of Reserves

During Estimates before the 2020-21 year end results were finalized, we were anticipating a working fund deficit for the school year. We ended the school year with an accumulated working fund surplus of \$22.7M mainly attributed to the Ministry's funding (\$68.2M) stabilization. We are anticipating the full use of the working fund reserve for 2021-22 due to in-year cost pressures that cannot be fully offset by Ministry funding and other revenue sources.

Section B Summary of Enrolment				
ADE	Original		In year Change	
	Budget Estimate	Revised Estimate	#	%
Elementary				
JK-3	83,878	79,877	(4,001)	-4.8%
G4-8	84,347	81,889	(2,459)	-2.9%
Other Pupils	216	135	(81)	-37.5%
Total Elementary	168,441	161,901	(6,541)	-3.9%
Secondary < 21				
Pupils of the Board	69,585	69,127	(458)	-0.7%
Other Pupils	1,123	1,023	(100)	-8.9%
Total Secondary	70,708	70,150	(558)	-0.8%
Total	239,149	232,051	(7,099)	-3.0%

Changes in Enrolment:



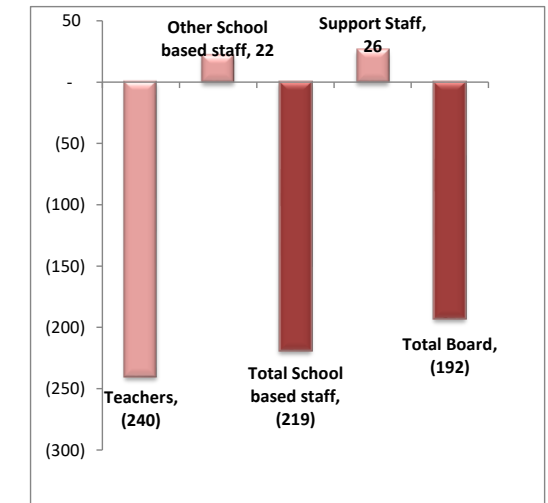
Note regarding changes in enrolment:

Oct 31st actual enrolment is lower than initial projection due to Covid-19.

Section C Summary of Staffing				
FTE	Original		In-Year change	
	Budget Estimate	Revised Estimate	#	%
Classroom				
Instructional Teachers	15,094	14,854	(240)	-1.6%
Other School based staff	11,913	11,935	22	0.2%
Total School based staff	27,007	26,789	(219)	-0.8%
Support Staff	4,045	4,071	26	0.6%
Total Staff	31,052	30,860	(192)	-0.6%

Note: Revised Estimate based on October 31st count date.

Changes in Staffing:



Note regarding change in staffing:

Net change in FTE was mainly the result of enrolment reduction and additional Covid funding received.

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Detailed Revenue Summary
Period Ending November 30, 2021

(in \$ thousands)

Budget Assessment					Risk Assessment						
2021-22					Material Variance Note	Actual Revenue 2021-22 As of Nov 30th		Actual Revenue 2020-21 As of Nov 30th		Year-to year Increase (Decrease)	
Original Budget Estimates	Revised Estimates	Change		\$ Increase (Decrease)		%	\$	%	\$		%
		c = b - a	d = c/a								
a	b	c = b - a	d = c/a	e	f	g	h	g = f - h			
General Operation Grant											
Pupil Foundation	1,347,816	1,308,020	(39,796)	-3.0%	1	273,375	20.9%	265,709	19.9%	1.0%	
School Foundation	178,589	174,724	(3,864)	-2.2%	1	36,517	20.9%	35,347	19.9%	1.0%	
Special Education	344,540	338,986	(5,554)	-1.6%	1	70,848	20.9%	68,236	19.9%	1.0%	
French as a Second Language	34,114	34,114	-	0.0%		7,130	20.9%	6,734	19.9%	1.0%	
English as a Second Language	86,888	86,888	-	0.0%		18,160	20.9%	14,294	19.9%	1.0%	
Learning Opportunity	157,323	157,091	(232)	-0.1%		32,832	20.9%	30,698	19.9%	1.0%	
Continuing Education	27,470	27,523	52	0.2%		5,752	20.9%	5,378	19.9%	1.0%	
Teacher Q & E	292,840	281,938	(10,903)	-3.7%	2	58,925	20.9%	56,863	19.9%	1.0%	
ECE Q & E	17,249	16,260	(990)	-5.7%	3	3,398	20.9%	3,297	19.9%	1.0%	
Transportation	63,452	63,430	(22)	0.0%		13,257	20.9%	12,613	19.9%	1.0%	
Administration and Governance/Program Leadership	62,634	61,389	(1,245)	-2.0%	1	12,830	20.9%	12,509	19.9%	1.0%	
School Operations	272,115	264,858	(7,257)	-2.7%	1	55,355	20.9%	53,737	19.9%	1.0%	
Indigenous Education	5,241	5,219	(22)	-0.4%		1,091	20.9%	1,049	19.9%	1.0%	
Mental Health and Well-Being/Safe School	10,305	10,151	(154)	-1.5%		2,122	20.9%	1,948	19.9%	1.0%	
Supports for Student Funds	23,923	23,923	-	0.0%		5,000	20.9%	4,755	19.9%	1.0%	
Support for Covid-19 Outbreak						0		419	19.9%	-19.9%	
Community Use of Schools	3,683	3,683	-	0.0%		770	20.9%	740	19.9%	1.0%	
New Teacher Induction Program	1,023	974	(50)	-4.9%		203	20.9%	231	19.9%	1.0%	
Declining Enrolment	4,343	23,783	19,440	447.6%	1	4,971	20.9%	3,030	19.9%	1.0%	
Trustees' Association Fees	57	57	-	0.0%		12	19.9%	9	19.9%	0.0%	
Restraint Savings	(950)	(950)	-	0.0%		(198)	20.9%	(189)	19.9%	1.0%	
Regular Operating Grants	2,932,656	2,882,060	-50,597	-1.7%		602,350	20.9%	577,407	19.9%	1.0%	
Grants for other Purposes											
School Renewal Grant	47,572	46,612	(960)	-2.0%		9,742	20.9%	9,463	19.9%	1.0%	
Capital Debt Interest Payments	15,037	15,037	-	0.0%		3,143	20.9%	3,157	19.9%	1.0%	
Permanent Financing of 55 School Board Trust	20,499	20,499	-	0.0%		4,284	20.9%	4,074	19.9%	1.0%	
	83,107	82,148	(960)	-1.2%		17,169	20.9%	16,694	19.9%	1.0%	
Total Allocation	3,015,764	2,964,207	(51,556)	-1.7%		619,519	20.9%	594,101	19.9%	1.0%	
Other Revenue											
Priorities and Partnerships Funding/Other Grants	79,217	116,356	37,139	46.9%	4	30,680	26.4%	9,131	5.5%	20.9%	
Federal Grants	22,000	22,000	-	0.0%		4,741	21.6%	4,332	19.7%	1.9%	
Rental Revenue	29,610	29,610	-	0.0%		6,304	21.3%	5,234	18.8%	2.5%	
Tuition Fees	24,955	17,955	(7,000)	-28.1%	5	6,735	37.5%	7,921	34.4%	3.1%	
Continuing Education	3,777	3,777	-	0.0%		764	20.2%	223	5.9%	14.3%	
Staff on Loan	12,234	12,260	26	0.2%		3,078	25.1%	2,850	21.5%	3.6%	
Miscellaneous Revenues	21,225	22,718	1,493	7.0%		4,367	19.2%	6,821	29.9%	-10.7%	
Deferred Capital Contributions/Capital Revenue	233,545	233,545	-	0.0%		54,448	23.3%	55,702	25.3%	-2.0%	
	426,563	458,220	31,657	7.4%		111,117	24.2%	92,214	18.5%	5.8%	
Total Funds	3,442,326	3,422,427	-19,899	-0.6%		730,636	21.3%	686,314	19.7%	1.6%	
Less: Funding to be used for Minor TCA	(25,984)	(25,024)	960	-3.7%		(1,514)	6.1%	(2,390)	10.0%	-3.9%	
Total Operational Revenue	3,416,343	3,397,403	-18,939	-0.6%		729,121	21.5%	683,924	19.7%	1.7%	

Explanation of Revenue Variances

- 1 - Net decrease in Grants due to overall enrolment change.
- 2 - Decrease in Teacher Q & E is due to updated teacher average salary grid and decline in enrolment.
- 3 - Decrease in ECE Q & E is due to updated ECE average salary grid and decline in JK/SK enrolment.
- 4 - Increase in Priorities and Partnerships Funding/Other Grants (e.g. 2nd half funding for Covid-19, Personal Support Worker (PSW) Student Financial Support, Focus on Youth, Math Strategy).
- 5 - Decrease in Tuition Fees from lower international student enrolment due to Covid-19.

Toronto District School Board
Interim Financial Report of Operating Expense
For the Period Ending November 30, 2021

(in \$ thousands)

	Budget Assessment				Risk Assessment			
	a	b	C = b-a	d = c/a	e	f = e/b		
	2021-22				Actual Spending 2021-22		Prior Year	
OPERATING	Original Budget Estimates	Revised Estimate	\$ Increase (Decrease)	% Increase (Decrease)	Nov 30/2021	% of Actual Spent	Significant Variance Note	Prior year actual to Nov 30/2020
Classroom Instruction								
Classroom Teachers	1,649,028	1,605,590	-43,437	-2.63%	414,686	25.83%	3	426,793
Supply Staff	108,852	110,633	1,781	1.64%	27,534	24.89%	1	21,686
Teacher Assistants/Early Childhood Educator	194,078	191,626	-2,452	-1.26%	51,649	26.95%		50,085
Textbooks/Supplies	67,509	58,707	-8,801	-13.04%	11,899	20.27%		10,593
Computers	27,202	29,977	2,774	10.20%	15,500	51.71%	2	19,601
Professionals/Paraprofessionals/Technicians	190,454	194,965	4,511	2.37%	44,517	22.83%		44,820
Library/Guidance	67,493	67,434	-59	-0.09%	16,523	24.50%	3	8,316
Staff Development	4,529	8,956	4,427	97.74%	1,373	15.33%	4	840
Department Heads	3,494	3,267	-227	-6.48%	880	26.92%		892
Total Classroom	2,312,638	2,271,156	-41,483	-1.79%	584,562	25.74%		583,626
Non-Classroom								
Principals and VPs	137,763	138,500	738	0.54%	35,270	25.47%		33,456
School Office	79,886	82,860	2,974	3.72%	22,467	27.11%		22,442
Coordinator and Consultant	25,262	25,278	17	0.07%	5,917	23.41%		4,145
Continuing Education	99,527	109,618	10,091	10.14%	20,487	18.69%		20,515
Amortization	6,449	7,046	598	9.27%	1,524	21.62%		1,196
Total Non-Classroom	348,886	363,303	14,417	4.13%	85,665	23.58%		81,754
Administration								
Trustees / Board Services	2,249	2,251	2	0.10%	793	35.23%	5	365
Director/Supervisory Officers	8,830	9,283	453	5.13%	2,727	29.38%		3,057
Board Administration	67,819	69,886	2,067	3.05%	22,753	32.56%		20,932
Amortization	1,609	1,011	-598	-37.16%	464	45.93%		628
Total Administration	80,506	82,430	1,924	2.39%	26,737	32.44%		24,983
Transportation								
Pupil Transportation	65,985	68,182	2,197	3.33%	18,259	26.78%	6	18,071
Transportation - Provincial schools	280	258	-22	-7.84%	0	0.00%		0
Amortization	13	13	0	0.00%	5	38.73%		5
Total Transportation	66,279	68,453	2,175	3.28%	18,264	26.68%		18,077
School Operations and Maintenance								
School Operations and Maintenance	346,520	355,991	9,471	2.73%	80,392	22.58%		87,062
School Renewal	31,497	31,497	0	0.00%	9,730	30.89%	7	10,436
Other Pupil Accommodation	14,925	15,332	407	2.72%	7,504	48.95%	8	9,154
Amortization	224,901	224,901	0	0.00%	54,190	24.10%		53,858
Total School Operations and Maintenance	617,843	627,721	9,878	1.60%	151,817	24.19%		160,510
NON-OPERATING								
Other Non-Operating Expenses	26,901	27,151	250	0.93%	1,760	6.48%	8	940
Amortization	0		0		11			11
Total Non-Operating	26,901	27,151	250	0.93%	1,772	6.53%		951
TOTAL EXPENSE	3,453,054	3,440,215	-12,839	-0.37%	868,816	25.25%		869,900

Explanations of significant 2021-22 vs 2020-21 Actual variances: (please note the Revised Estimates reflect the 2nd half of the COVID funding that was announced November 2021 and additional board supported cost in different programs)

- 1 - Short term supply costs were lower last year due school closures and remote learning, this year's expenditures are trending back to pre-pandemic levels.
- 2 - Computer expenditures were higher last year due to device requirements for remote learning.
- 3 - Library/Guidance expenditures were lower last year as staff were redeployed to schools, which partially contributed to the higher Classroom Teacher costs. Expenses this quarter are back to pre-pandemic levels.
- 4 - Staff development costs are typically lower in 1st quarter. 1st quarter expenses last year was lower due to timing of PD scheduling and delayed start-up. Expenses this quarter aligns with pre-pandemic levels.
- 5 - Trustee and Board Services expense is higher as the OPSBA membership was paid in the 1st quarter (prior year was paid in 2nd quarter).
- 6 - Transportation costs apply to a 10-month period.
- 7 - School Renewal costs fluctuates throughout the year depending on the timing of the projects.
- 8 - Other Pupil Accommodation and Non-Operating expenses are based on the timing of interest payments on debt.



Proposed Strategic Drivers for 2022-23 Budget

To: Finance, Budget and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4243

Strategic Directions

- Transform Student Learning
- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that the report regarding the proposed strategic drivers for the 2022-23 budget be approved.

Context

The 2022-23 strategic budget drivers and consultation plan report was presented to Trustees at the December 9, 2021 Special Finance, Budget and Enrolment Committee (FBEC) meeting.

Staff have since consulted with the TDSB Community Advisory Committees, SEAC and PIAC and solicited their input on these drivers. An online survey was also made available on the TDSB external website from December 8, 2021 to January 31, 2022, to gather feedback from the community.

Based on 78 survey responses received, and feedback gathered from meetings with SEAC, PIAC and some of the Community Advisory Committees, the 2022-23 proposed strategic budget drivers were updated and is presented in Appendix A for consideration and input. For reference, the 2021-22 strategic budget drivers are provided in Appendix

B. A copy of the 2022-23 survey responses is also provided in Appendix C for reference, along with the survey questions in Appendix D.

While all of the listed budget drivers are of significant importance, they are presented below based on the budget priority ranking gathered from the public consultation:

- 1) Mental health and well-being
- 2) Staff allocation to support students
- 3) Equitable access to learning opportunities, including Indigenous Education
- 4) Student success
- 5) Human rights
- 6) Modernization and accessibility
- 7) Pandemic recovery
- 8) Parent engagement and student voice
- 9) Professional development
- 10) Early years

Mental Health and Well-Being represents a key focus area in the Board's pandemic recovery plan, and members of the public and TDSB's advisory committees have consistently voiced their advocacy to include this as a high priority budget driver for 2022-23. Other budget driver feedback received through the survey, including literacy and STEM support, increasing staff allocation, reducing class sizes, and investments in Special Education, equity, diversity, and inclusion, have been incorporated into the existing nine budget drivers.

There has also been feedback received around capital infrastructure and environmental topics, such as addressing climate change, school building upgrades, playground improvements and outdoor learning. While these are of great significance, they will be captured as part of the capital budget planning process, instead of these ten budget drivers which are meant to inform the operating budget development process. Also, in response to planned investments in these areas, staff has presented an *Annual report on Climate Action* at the October 14, 2021 Planning and Priorities Committee meeting, the *Revitalizing school grounds and building exteriors* report at the December 9, 2021 Special Finance, Budget and Enrolment Committee, and the *Revitalizing School Interiors* report at the February 16, 2022 Finance, Budget and Enrolment Committee.

As discussions around the 2022-23 budget continue, these proposed strategic drivers are a first step in guiding these important discussions that will determine the Board's funding priorities for the upcoming school year.

Action Plan and Associated Timeline

Staff will update the proposed strategic budget drivers based on trustee feedback received.

Resource Implications

Not applicable.

Communications Considerations

Once approved, the strategic drivers will inform budget-related communications and consultation strategy. Communications will be developed to support discussions and meetings related to the budget.

The final strategic drivers will be posted on the TDSB budget website.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

Appendix A: Proposed 2022-23 Strategic Budget Drivers

Appendix B: 2021-22 Prior year Strategic Budget Drivers

Appendix C: Survey Feedback Received on 2022-23 Strategic Budget Drivers

Appendix D: 2022-23 Strategy Budget Drivers Survey Questions

From

Craig Snider, Interim Associate Director, Business Operations & Service Excellence at Craig.Snider@tdsb.on.ca or 416-395-8469.

Marisa Chiu, Interim Executive Officer, Finance at Marisa.Chiu@tdsb.on.ca or 416 395 3563.

2022-23 Strategic Budget Drivers

The Strategic Budget Drivers help inform the development of the TDSB's operating budget by ensuring alignment of resource allocation with the Board's system priorities, including those reflected in the [Multi-Year Strategic Plan](#). The TDSB's budget drivers are updated and approved by the Board of Trustees on an annual basis to ensure that they reflect the most current and up-to-date priorities.

COVID-19 continues to impact TDSB operations in many ways, and the 2022-23 Budget Drivers reflect the ongoing nature of the pandemic and the additional resources needed to support students through the Board's [pandemic recovery plan](#). We are hopeful that as vaccination rates continue to climb across the city, particularly among children, we will be able to move beyond the acute needs of the pandemic; however, we will continue to be prepared to adapt, as required, based on the path of the pandemic.

Throughout the pandemic, the TDSB has remained steadfast in our commitment to providing equitable access to learning opportunities for all students. We are committed to promoting and protecting human rights and combating all forms of racism, including anti-Black racism, anti-Indigenous racism, antisemitism, Islamophobia, anti-Asian racism, sexism, homophobia, transphobia, and discrimination faced by those with disabilities. This is the foundation of everything we do and every decision we make. Our commitment to equity underpins all programming at every grade level, and is incorporated into every section of the Budget Drivers listed below.

1. Mental Health and Well-Being

- Prioritize student mental health and well-being by ensuring the appropriate supports are in place for all students.
- Consider the long-term impacts of the COVID-19 pandemic on student mental health and well-being, and ensure that effective interventions and supports are in place.
- Build positive school cultures that support the mental health and overall well-being (physical, cognitive, social, emotional and spiritual) of all students.
- Equip educators with the tools necessary to teach, assess, support, and relate to students to ensure that student mental health and well-being is at the centre of teaching and learning.

2. Staff Allocation to Support All Students

- Align staffing resources to support student and staff mental health and well-being, both in schools and centrally.

- Hire qualified staff who represent and identify with the school communities they serve.
- Align staffing resources to support the Multi-Year Strategic Plan, and to promote equity and service excellence across the system.
- Support the inclusion of students with Special Education needs.
- Support academic pathways that lead to improved post-secondary opportunities.

3. Equitable Access to Learning Opportunities to Serve Our Students, including Indigenous Education

- Actively centre Indigenous perspectives, histories and contemporary contexts into every school and every classroom and honour the Truth and Reconciliation of Canada's Call to Action.
- Continue to effectively use all resources provided by the Federal and Provincial governments to support Indigenous education.
- Using an equity lens, work to reduce the impact of poverty by understanding its impact on education and responding effectively.
- Raise achievement and improve well-being among all students and eliminate historically disproportionate low outcomes among specific groups (connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability).
- Improve access, opportunities and outcomes for Black students across the TDSB through initiatives and programs such as the Centre for Black Student Excellence.
- Continue to support Newcomers and English Language Learners (ELL) through specialized programming to accelerate the development of their literacy skills in English, if it is not their primary language.
- Ensure Student Nutrition Programs have the resources to support students in school.
- Ensure schools can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs.
- Support for alternative delivery models, such inclusive classrooms, to best support all students.
- The TDSB is committed to ensuring that all students learn in a supportive and inclusive environment where all voices are valued and heard.

4. Student Success

- Support Science, Technology, Engineering, Arts and Math (STEAM) initiatives, which promote global competencies.
- Create the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths and long-term goals.
- Support teachers to meet the needs of their students experiencing challenges.
- Increase access to programs, such as Cooperative Education, that provide students with relevant opportunities to apply learning in real-life employment placements.
- Ensure a variety of learning opportunities and specialized programs, such as co-op placements, experiential learning opportunities, and apprenticeship placements are available.
- Advocate for smaller class sizes due to the concerns with larger class sizes and the demands that they place on teachers.
- Implement equitable practices and pedagogy to improve student success and access for students in underserved communities.

5. Human Rights

- Identify and address all forms of racism, including anti-Black racism, anti-Indigenous racism, antisemitism, Islamophobia, anti-Asian racism, sexism, homophobia, transphobia, and discrimination faced by those with disabilities.
- Enable, support and inspire the creation and preservation of a culture of human rights where schools and workplaces are safe, welcoming, equitable, inclusive and free of discrimination and harassment.
- Ensure accountability across the TDSB to uphold the human rights of all students, staff and communities.
- Identify and amplify the human rights concerns of historically marginalized and disadvantaged groups and ensure that these concerns are at the centre of every decision made within the Board.
- Create a culture where the work of the Human Rights Office moves beyond conflict management and towards a greater focus on system transformation, education and capacity building.

- Improve outreach and engagement to all staff, students and parents/guardians so that everyone is aware of their rights and responsibilities.
- Support the Human Rights action plan to identify, address, remedy and prevent racism and discrimination, especially systemic barriers, so each and every student can reach their full potential.

6. Modernization and Accessibility

- Use technology to diversify instruction, assessment and improve accessibility.
- Ensure equity of access, accessibility and affordability of tools, devices and infrastructure.
- Enhance quality of teaching through technology with professional development.
- Develop modern learning spaces, leading to more inclusive environments where educators and students have access to a wide range of digital learning tools, resources and mobile devices.
- Improve access for all by working to remove barriers that prevent students and staff with disabilities from accessing services and ensure all new applications are accessibility compliant.
- Focus on improving operational efficiencies by minimizing the use of printed material and textbooks and identifying opportunities for digitization and automation in schools and departments.
- Increase access to data to improve organizational decision-making, reduce administrative costs, and provide better access to information and services.
- Continue to modernize and improve the TDSB's IT infrastructure by expanding wireless access in our schools, increasing network capacity, and providing a robust, stable, secure, and highly available computing environment.
- Work towards a 1:1 ratio of student to device, and to ensure equitable access to learning opportunities for all students.
- Continue to enhance the virtual learning environment with access to digital resources.

7. Pandemic Recovery

- Consider the long-term impacts of the pandemic on student learning for all ages and grade levels, as well as the impacts on mental health and well-being, and implement recovery strategies, interventions and supports.

- Focus resources on supporting students who may have been impacted in the most significant ways, such as those from lower socio-economic households, Indigenous, Black, racialized and 2SLGBTQI+ students.
- Ensure that learning environments are healthy and safe for all students and staff during the pandemic and moving forward.

8. Parent Engagement and Student Voice

- Continue to promote parent involvement in the School Improvement Process.
- Support the work underway in the area of parent and community engagement.
- Engage newcomer parents, and parents from marginalized or racialized groups.
- Acknowledge the needs of the surrounding communities to authentically engage parents.
- Recognize that different cultural groups may require different engagement strategies, and families may have different levels of engagement possibilities.
- Improve support and relationships with parents of students with Special Education Needs.
- Implement equity-centered strategies to eliminate communication barriers with parents and caregivers.

9. Professional Development

- Ensure professional development is accessible for all staff members.
- Support system-wide staff professional development, especially in the areas of Equity, Human Rights, anti-oppression and anti-racism.
- Create opportunities for more in-depth training in specific areas including Special Education needs, behaviour management, Early Years, technology integration, STEAM integration, new educational insights, practical classroom applications, and student success strategies.
- Create professional development opportunities and resources to support the implementation of the TDSB's new Flexible Work Policy, as well as additional virtual professional development opportunities.
- Facilitate parent and community engagement and leadership opportunities (e.g. Parent Conferences, workshops, training sessions, interpretation and translation

services, etc.).

- Support Community Advisory Committees, school councils and community partnerships.
- Provide support to parents/guardians of students with Special Education needs as valued partners in public education.
- Support staff training on strengthening relationships and creating environments where diverse identities are valued, and all voices are heard and can make a difference.
- Ensure that staff have access to the appropriate Health & Safety training, supports and resources.

10. Early Years

- Ensure early intervention supports, including early reading for students, child and family centres and early years programming.
- Support reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2.
- Provide early literacy interventions and math programs aimed at improving student achievement in reading, writing and mathematics.
- Support Pre-Kindergarten Summer Learning and transition-to-school programs.
- Provide professional development for teachers and early childhood educators.
- Maintain inclusive early learning environments to support equitable, accessible and meaningful learning opportunities for students.

APPENDIX B: Prior Year 2021-22 Strategic Budget Drivers

The Strategic Budget Drivers help inform the development of the TDSB's operating budget by ensuring alignment of resource allocation with the Board's system priorities, including those reflected in the [Multi-Year Strategic Plan](#). The TDSB's budget drivers are updated and approved by the Board of Trustees on an annual basis to ensure that they reflect the most current and up-to-date priorities.

The COVID-19 pandemic has changed the way the TDSB operates in many ways, and the 2021-22 Budget Drivers reflect this new reality. In particular, areas such as mental health and well-being supports for students, access to technology, and Early Years supports will continue to adapt as the situation evolves.

Despite all the unknowns facing the TDSB next year, we remain committed to providing equitable access to learning opportunities for all students. This includes our ongoing commitment to human rights, equity and combating all forms of racism, including anti-Black racism, anti-Indigenous racism, antisemitism, Islamophobia, anti-Asian racism, and discrimination faced by those with disabilities, sexism, homophobia and transphobia. This is the foundation of everything we do and every decision we make, underpins all programming at every grade level, and is incorporated into the Budget Drivers listed below, as well as in the Human Rights section.

Please note that the 2021-22 Budget Drivers listed below are of equal importance and are not listed in any priority order.

Early Years

- Ensure early intervention supports, including early reading for students, child and family centres and early years programming.
- Support reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2.
- Provide early literacy interventions and math programs aimed at improving student achievement in reading, writing and mathematics.
- Support Pre-Kindergarten Summer Learning and transition-to-school programs.
- Provide professional development for teachers and early childhood educators.
- Maintain inclusive early learning environments to support equitable, accessible and meaningful learning opportunities for students.

Equitable Access to Learning Opportunities to Serve Our Students, including Indigenous Education

- Actively center indigenous perspectives, histories and contemporary contexts into every school and every classroom and honour the Truth and Reconciliation of Canada's Call to Action.
- Continue to effectively use all resources provided by the Federal and Provincial governments to support Indigenous education.
- Using an equity lens, work to reduce the impact of poverty by understanding its impact on education and responding effectively.

- Raise achievement and improve well-being among all students and eliminate historically disproportionate low outcomes among specific groups (connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability).
- Improve access, opportunities and outcomes for Black students across TDSB through initiatives and programs such as the new Centre for Black Student Excellence.
- Continue to support Newcomers and English Language Learners (ELL) through specialized programming to accelerate the development of their literacy skills in English, if it is not their primary language.
- Ensure Student Nutrition Programs have the resources to support students in school and at home.
- Ensure schools, both in-person and virtual, can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs.
- Support for the inclusion model provided alternate delivery models continue where they best suit student needs.
- Prioritize student mental health and well-being by ensuring the appropriate supports are in place to support all students.

Human Rights

- Identify and address all forms of racism, including anti-Black racism, anti-Indigenous racism, antisemitism, Islamophobia, anti-Asian racism, and discrimination faced by those with disabilities, sexism, homophobia and transphobia.
- Enable, support and inspire the creation and preservation of a culture of Human Rights where schools and workplaces are safe, welcoming, equitable, inclusive and free of discrimination and harassment.
- Ensure accountability across the TDSB to uphold the human rights of all students, staff and communities.
- Identify and amplify the human rights concerns of historically marginalized and disadvantaged groups and ensure that these concerns are at the centre of every decision made within the Board.
- Create a culture where the work of the Human Rights Office moves beyond conflict management and towards a greater focus on system transformation, education and capacity building.
- Improve outreach and engagement to all staff, students and parents/guardians so that everyone is aware of their rights and responsibilities.
- Support the Human Rights action plan to identify, address, remedy and prevent racism and discrimination, especially systemic barriers, so each and every student can reach their full potential.

Student Success

- Support Science, Technology, Engineering, Arts and Math (STEAM) initiatives, which promote global competencies.
- Create the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths, and long-term goals.

- Support teachers to meet the needs of their students experiencing challenges.
- Increase access to programs such as Cooperative Education that provide students with relevant opportunities to apply learning in real-life employment placements.
- Ensure a variety of learning opportunities and specialized programs, such as co-op placements, experiential learning opportunities, and apprenticeship placements are available.
- Advocate for smaller class sizes due to the concerns with larger class sizes and the demands that they place on teachers.
- Implement equitable practices and pedagogy to improve student success and access for students in underserved communities.

Staff Allocation to Support All Students

- Align staffing resources to support student and staff mental health and well-being.
- Hire qualified staff who represent and identify with the school communities they serve.
- Align staffing resources to support the Multi-Year Strategic Plan, and to promote equity and service excellence across the system.
- Support the inclusion of students with Special Education needs.
- Support academic pathways that lead to improved post-secondary opportunities.

Modernization and Accessibility

- Use technology to diversify instruction, assessment, and improve accessibility.
- To ensure equity of access to tools, devices and infrastructure.
- Focus on the accessibility and affordability of tools, devices, and infrastructure.
- Enhance quality of teaching through technology with professional development.
- Develop modern learning spaces leading to more inclusive environments where educators and students have access to a wide range of digital learning tools, resources and mobile devices.
- Improve access for all by working to remove physical and attitudinal barriers that prevent students and staff with disabilities from accessing services by ensuring all new applications are accessibility compliant.
- Focus on improving operational efficiencies by minimizing the usage of printed material and textbooks and identifying opportunities for automation and digitization in schools and departments.
- Increase access to data to improve organizational decision-making, reduce administrative costs, and provide better access to information and services.
- Continue to modernize and improve TDSB's IT infrastructure by expanding wireless access in our schools, increasing network capacity, and providing a robust, stable, secure, and highly available computing environment.
- Work towards a 1:1 ratio of student to device, and to ensure equitable access to learning opportunities for all students as the Board works towards implementation.
- Continue to enhance the virtual learning environment with access to digital resources.

Professional Development

- Ensure professional development is accessible for all staff members.
- Support system-wide staff professional development, especially in the areas of Equity, human rights, anti-oppression and anti-racism.
- Create opportunities for more in-depth training in specific areas including Special Education Needs, behaviour management, early years, technology integration, STEAM integration, new educational insights, practical classroom applications, student success strategies.
- Continue to develop professional development opportunities and resources to support staff in working in a remote environment.
- Facilitate parent and community engagement and leadership opportunities (e.g. Parent Conferences, workshops, training sessions, interpretation and translation services, etc.)
- Support Community Advisory Committees, school councils and community partnerships.
- Support parents of students with Special Education needs to ensure they are valued partners.
- Support staff training on strengthening relationships and creating environments where diverse identities are valued and all voices are heard and can influence education in the TDSB.
- Ensure that staff have access to the appropriate Health & Safety training, supports and resources.

Parent Engagement and Student Voice

- Continue to promote parent involvement in the School Improvement Process.
- Support the work underway in the area of parent and community engagement.
- Engage newcomers and parents from marginalized or racialized groups.
- Acknowledge the needs of the surrounding communities to authentically engage parents.
- Recognize that different cultural groups may require different engagement strategies, and families may have different levels of engagement possibilities.
- Improve support and relationships with parents with students with Special Education Needs.
- Implement equity-centered strategies to eliminate communication barriers with parents and caregivers.

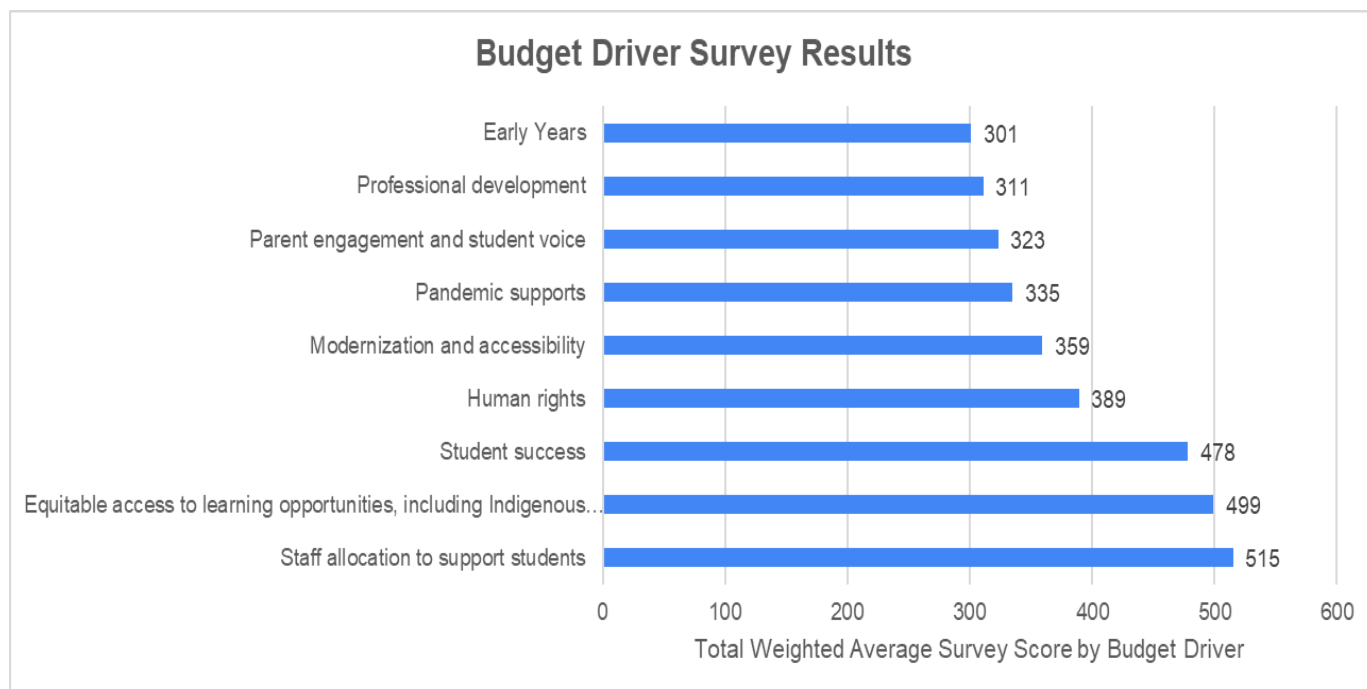
Pandemic Support

- Ensure that learning environments are healthy and safe for all students and staff throughout the pandemic.
- Maintain an adequate supply of personal protective equipment.
- Develop program delivery models that support student learning during the pandemic.
- Provide continual support to both in-class and virtual learners, and schools and communities in COVID-19 hotspot neighbourhoods.
- Support the mental health and well-being of staff and students during the pandemic and into the future.

- Consider and plan for the support needed at the conclusion of the pandemic to transition back to a normal learning environment.
- Support the technology needs of all students throughout the pandemic.
- Ensure that all health protocols from provincial and local public health authorities are followed.

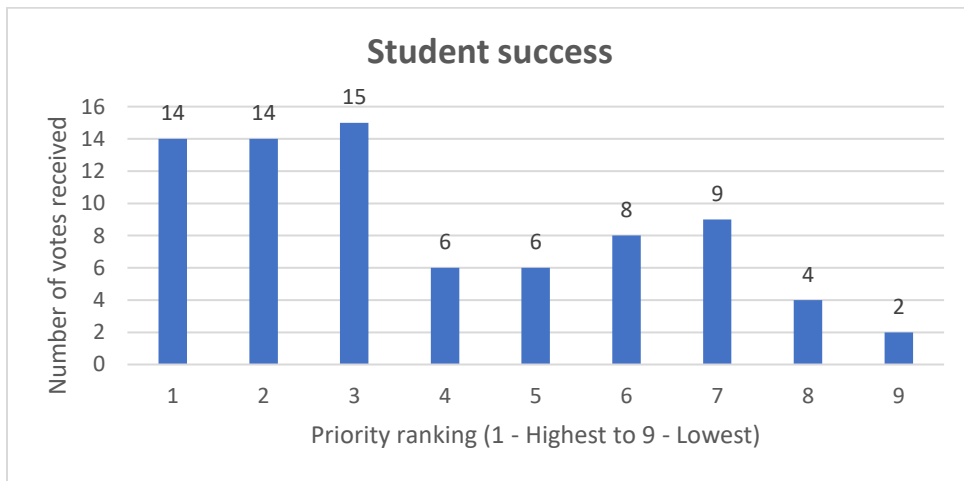
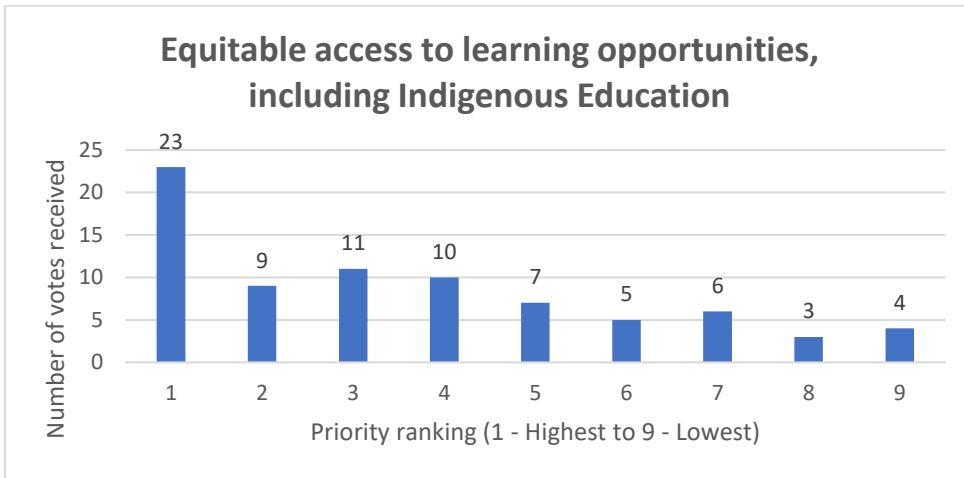
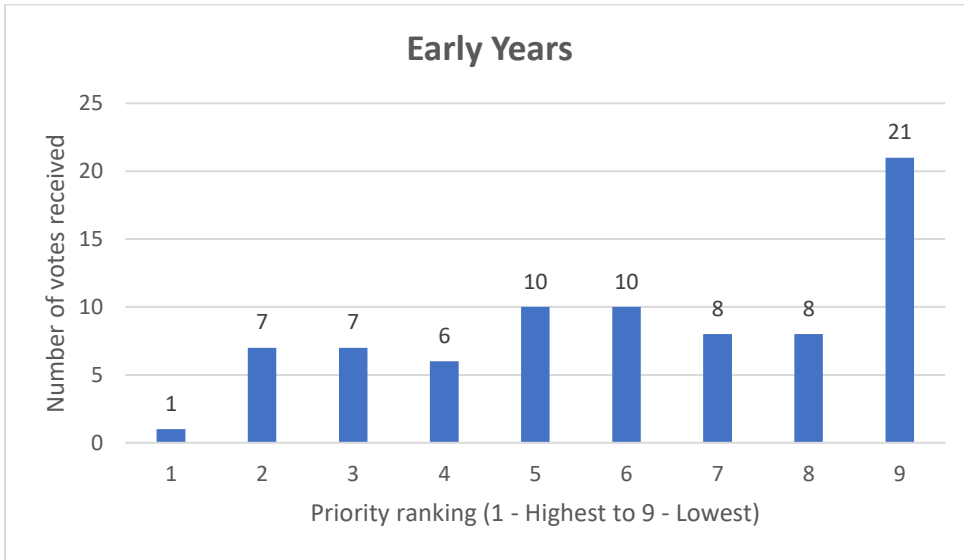
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Survey responses received from:	Submissions Received
Statutory and Community Advisory Committees:	
Black Student Achievement Community Advisory Committee	2
Community Use of Schools Community Advisory Committee	1
Early Years Community Advisory Committee	1
Environmental Sustainability Community Advisory Committee	6
French as a Second Language Advisory Committee	1
Inner City Community Advisory Committee	1
Parent Involvement Advisory Committee	6
Special Education Advisory Committee	4
Subtotal	22
Other:	
TDSB Staff members	32
Members of the public	22
Staff of other school boards	2
Subtotal	56
Total	78

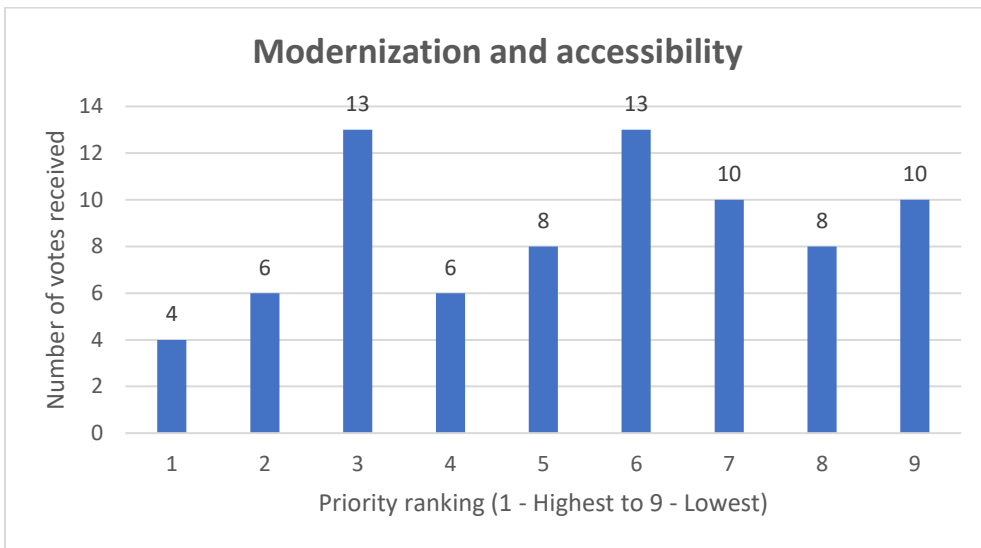
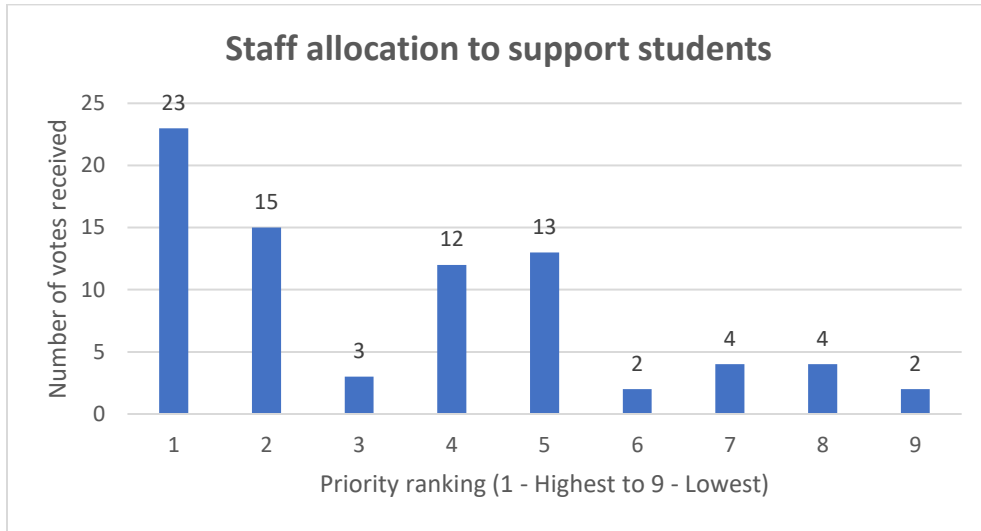


*Total scores are calculated based on the sum of survey priority rankings received. A score of 9 is provided to a driver ranked as #1, a score of 8 provided to a driver ranked as #2, a score of 7 provided to a driver ranked as #3, on declining scale, up to score of 1 provided to driver ranked as #9.

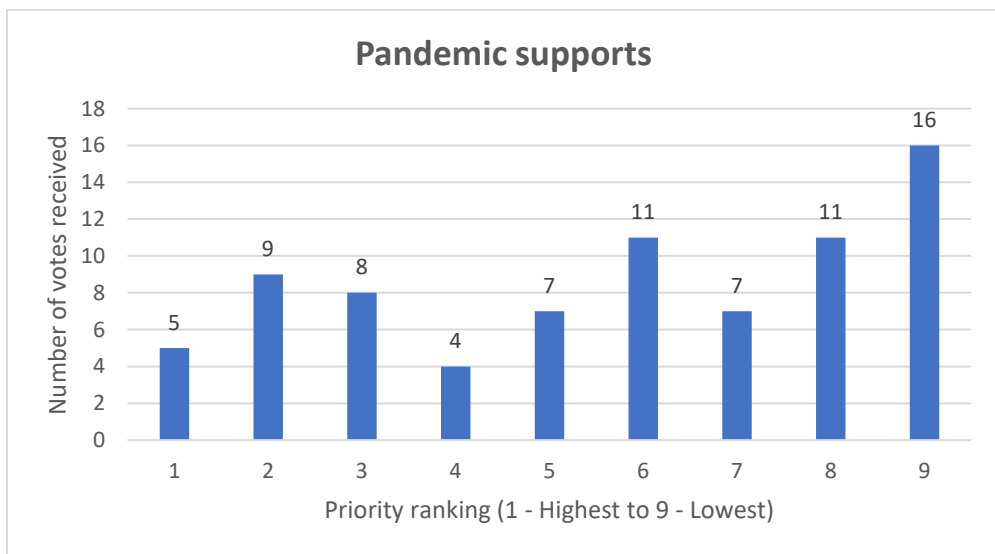
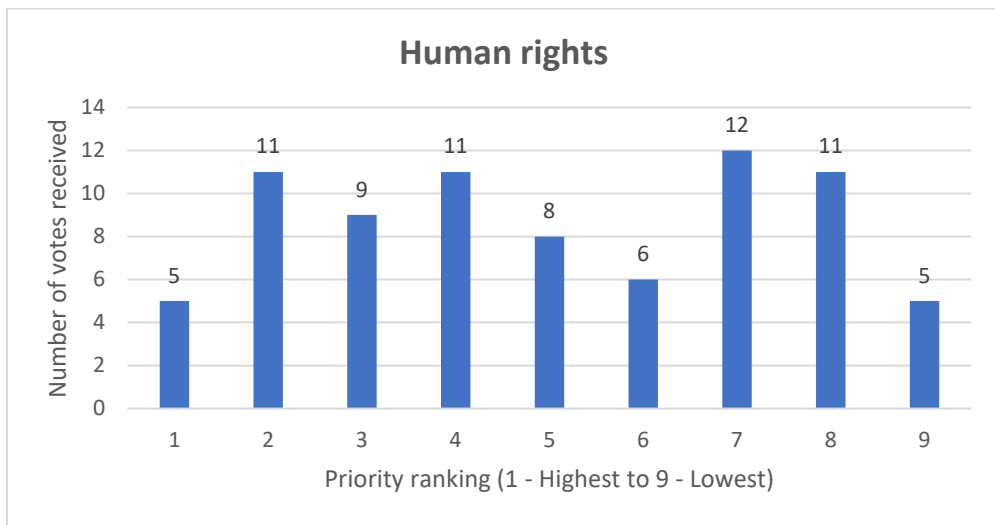
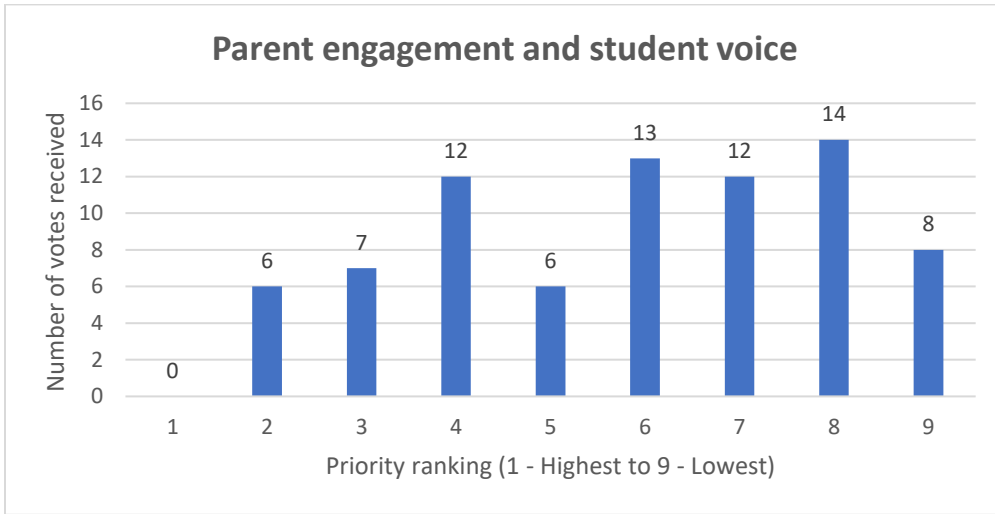
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Submitter	Name of TDSB Advisory Committee (if Applicable)	Question #6: For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. <i>(Responses are presented as submitted)</i>	Question #7 Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process. <i>(Responses are presented as submitted)</i>
TDSB Advisory Committee	ICCAC	I am very concerned about inequities for Indigenous and afro-descendant student.	
TDSB Advisory Committee	Early Years	The importance and lasting impact of quality early years education is well researched and documented. Prioritizing this as a high importance budget item is essential and reflects a commitment to lifelong success for every child.	<ol style="list-style-type: none"> 1. Access to cooling - via air conditioning indoors, sunshade outdoors; 2. Naturalized playgrounds - less heat-retaining concrete and more grass, trees, space for natural learning; 3. Secure access to support safe schools initiative - access buzzers for all entrances, including child care centres located in schools
TDSB Advisory Committee	CUSCAC	Equitable access to learning opportunities to serve our students, including Indigenous Education works towards building stronger communities. Without strong communities and understanding everything else really won't happen or be as effective. If safety is always at risk all other things won't be as effective as well.	
TDSB Advisory Committee	Black Student Achievement Advisory Committee	I believe adjusting to the pandemic and the systemic inequities it can aggravate is crucial to consider. It will play a large role in student success and the quality of education delivered.	
Member of the public		Success should always be #1	
Environmental Sustainability Community Advisory Committee	Environmental Sustainability Community Advisory Committee	Schools that are linked well with their communities and students in positive ways are important, giving teachers time will mean that they do a MUCH better job - so allocate more teachers per child. Environmental rights are completely missing here - why? Environmental issues will affect children in the future more than anything else.	Environmental issues!!! Climate change. This will be the biggest issue our students will face and we are in the situation we are in today because we have paid very little attention to it in the past. Even the pandemic is because of many sustainability issues globally. Budget needs to be applied to improving how schools work on environmental issues.

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<p>Member of the public</p>		<p>Covid is never leaving, ensuring safe learning environment is paramount so staff and children can remain in the building. For some families school is stability, meals and safety, they are integral parts of communities and must remain open in a safe way. Our particular school, needs greater budget to assist with student success. We have students who have been here 7 years and never once played a team sport, been in a real club, our PE program is below average. Our students are missing out in a well rounded education which is impacting their academic success. I ranked equitable lower because we have a new teacher to our school that is working on this with us directly and we are pleased with the progress and commitment.</p>	
<p>TDSB staff member</p>		<p>The board completely slashed the professional development budget years ago moving from an instructional leader model to a coach model saying "the knowledge is in the building". Well, considering all of human knowledge doubles every 13 months, the knowledge is no longer in the building. We need a variety of rich, three part, specialist professional development at the central level.</p>	<p>CLIMATE CHANGE AND ENVIRONMENT. There are nine years left for us to completely alter our entire society approaches our relationship with the earth before climate disaster is unavoidable. Lead the way with staff and students to internally and externally lead the charge for climate issues!</p>
<p>TDSB Advisory Committee</p>	<p>Environmental Sustainability Community Advisory Committee (ESCAC)</p>	<p>Equity, access and human rights are interwoven, and need to be at the core of the purposes of public education. However these are inextricably connected to and affected by the climate crisis, and will be increasingly so moving forward. Why doesn't this set of budget drivers mention the climate crisis?</p>	<p>The climate crisis should be a central budget driver for the TDSB, as it should be for Canadian society as a whole; it is closely linked to societal inequity, oppression, and human rights. Education is one of the most critical ways we can address this crisis, and this should be reflected in the budgetary priorities for the TDSB.</p>

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TDSB Advisory Committee	ESCAC	Student Success is what we do. Everything else noted helps drive it, but contains secondary focus whereas Student Success should be the clear driver of everything we do.	SUSTAINABILITY EDUCATION AND REACHING CARBON NEUTRAL IN 2050 ALONG WITH CITY OF TORONTO GREEN PLANS. Building retrofits for LED Lighting, more solar, fundamental change in how waste is diverted/collected. Better building energy plans. Constant effort to update Energy Conservation and Demand Management Plans more than just every few years. Listen to the people working in Sustainability Office. They're don't raise false alarms and they're shouting that these matters require more attention.
TDSB staff member		To ensure student success.	Climate Education
TDSB staff member	Environmental Advisory Committee	Human Rights for me encompasses anti-racism, equity and overcoming the barriers that students and staff face in accessing and achieving education goals.	Climate change- how can we prepare students for a climate changed world- Our climate crisis demands that we prepare student for a future of work that is sustainable and inclusive rather than oppressive and exclusive. How do we address the high levels of eco-anxiety - and youth's understanding that it is absurd to attend school when the planet is headed for ecological collapse- especially when they see adults doing nothing. As educators we have a moral imperative to root our education in fairness, equity and justice, and rejects human exceptionalism, patriarchal oppression, extractive capitalism and unfettered economic growth. Teachers lack the systemic support to become change agents for sustainability- and without budget support- teachers and youth are left on their own if they want to take action on the climate crisis.

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Member of the public		These pandemic years have been anything but equitable and we need to ensure that all kids are set up for future success, have the chance to make up what they have lost and have enough/more teachers to be able to do that.	
TDSB staff member		We allocate staff inefficiently. Students need more support in guidance and special Ed. This is an issue of human rights, student success and sustainability.	How about sustainability and reducing our carbon footprint? This pandemic is a symptom of our shortsightedness.
TDSB Advisory Committee	ESCAC	The school system needs to adequately address the inequities that exist in the education system (and beyond) and how colonialism harms and traumatizes racialized groups. If we want to have a future citizenry that has a strong moral compass, then students need to understand human rights Human responsibilities and the rights of other sentient beings.	Climate justice is an equity issue that affects racialized groups disproportionately. If we do not address the climate emergency there will be no future for students tomorrow. Already there is research showing that students' mental health is adversely affected by the anxiety caused by climate change. There are 8 years left to turn things around to avoid the worst of what is to come.
TDSB staff member		the students HAVE lost a great deal of "learning", not because it wasn't offered but because online is terrible. Next year we need double the teachers and smaller # of Students in a class. We need to be able to sit with those students who are so far behind (at least in my school) and help them focus and learn in order to succeed. (they don't have to be teachers, EA's or ECEs , a person , any body, can help.	
TDSB Advisory Committee	ESCAC Environmental Sustainability Community Action Committee	Student success is why we are doing this. It's about the clients.	Addressing the climate crisis is addressing everything on this list; especially the well being and mental health of students. The time for action is now with a well-informed public and student body knowing and understanding every robust step we are taking as a system.

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TDSB staff member		The pandemic has highlighted the gap in equitable access to learning supports - by focusing on this driver we can help support students as they continue to deal with pandemic impacts.	Climate action and sustainability: it is shocking to me that in the middle of global environmental crisis that has been recognized by the TDSB, the city and nation, we are not using sustainability as a key budget driver. The impacts of climate change will directly impact social justice, equity, mental and physical health and long term success.
Member of the public		A priority of the education system is to prepare our students for life after school, so student success is of high importance to me. I also chose human rights and equitable access to learning because we need to do better at addressing equity issues and racism/intolerance. Along with racism involving people of colour, I'm including antisemitism (a major ongoing issue), LGBTQ rights, and anti-Asian hatred. All students and staff should have a voice and feel safe, seen and included. Obviously, pandemic supports are of high importance because everyone should be safe at school and the pandemic has caused a huge increase in mental health issues among children.	I think this is included in modernization and accessibility, but many of our schools are old and need upgrades to improve fresh air flow and natural light..and generally make them look better (old, crumbling, dirty buildings are not that appealing). It goes without saying that structural issues need to be addressed. Before COVID, I volunteered often in my daughter's school (built in 1915). Even when situated in the main foyer area that's open with high ceilings, I would get headaches after about 3 hours. Air flow has always been an issue.
TDSB staff member		Human Rights should include Climate justice. There is no mention of action towards climate change initiatives and education	Climate crisis should be an important budget driver for the entire board as it affects all our students in all walks of life and the Board must work on providing greater resources and forms of education towards this area.
TDSB staff member		Teachers need to be supported in the changes to the curriculum and effective teaching practices in our changing environment.	Climate Crisis is linked to the existing drivers of equity, accessibility and human rights and should play an important driver to our budget.

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TDSB staff member		All the students do not have equal access to learning at the moment.	climate change
TDSB staff member		It is important to have students back in school, and in order to do so we need to have enough PPE supports to allow for students to be in the classroom. Students succeed when they are in school. Additionally, more money needs to be allocated specifically to the building and/or creating resources that staff can use to culturally relevant materials in the school, along with access to PD sessions and presentations. If staff is to embed Indigenous Education and Anti-Black Racist material in their pedagogy, staff require the resources-where they themselves are not responsible for purchasing resources from their own pocket. That in itself is not equitable or just.	
TDSB staff member		Equitable access to provide student success - it's the only way we will thrive. Climate crisis would be top if it was there...	The Climate Crisis!
PDSB staff member		modernization and accessibility will allow instructional to better meet the needs of all students. supporting them in their individual and specific ways	modernization of a school is not just with technologies but by also looking at the Eurocentric teaching environments. I hope that the natural environment is part of the consideration when allocating budget. such as to creat functional out door learning environments for ALL schools.
TDSB staff member		Equitable access to learning opportunities is a top priority to serve our students, including Indigenous Education. Education is an important means to achieve truth and reconciliation.	The climate crisis should be an important budget driver and an important program priority. Students and their families need to be educated about the causes and solutions to the climate crisis.

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Member of the public		Because I think children, families and teachers were among the most overlooked groups in terms of pandemic response across the board, but especially by the provincial govt. Prioritizing human rights is likely the most important way to work towards making the systemic changes required to ensure equity. More staff is needed to ensure each student receives the support they need, in a way they need it, to ensure their success. And class sizes are WAY to big.	Indigenous education should be prioritized, to ensure today's generations have the information and tools they need to be part of the solution and steer our society towards true reconciliation with indigenous peoples, and demand more from all governments to protect the land we live on and all its people
I'm an external participant/teacher		While focus on the environment is missing and WOULD be my number two, reciprocity with the Indigenous community must always be number one. If we can't show respect in these two areas, nothing else matters.	The Environment and Climate Change; this is an existential threat that we and our students need to face and be prepared for. We cannot change what we ignore. There is so much to be done, and the critical steps are required NOW.
TDSB staff member		Student success is an umbrella for equity, accessibility, achievement, and wellness.	Environmental Education/Climate Change
TDSB staff member		To best serve all our students, we need to be properly staffed and equipped to be able to provide equitable access. It should not be that the communities who are more in need receive less learning opportunities than others. Student success can also no longer be simply teaching them what's in the curriculum. It should include addressing real world issues that will affect them like the climate crisis (which is not included in this list).	The current climate crisis should be an important budget driver and by association, an important program priority.

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TDSB staff member		Human Rights is critical and we must find a way to balance the needs of different groups in our communities. Rather than creating more tension between various communities, we need to find a way to bring these groups together for dialogue and supporting each others needs.	Climate Change needs to be a focal point for education in the coming years.
Member of the public		Inclusive classrooms are essential for students to experience learning with classmates with different learning styles abilities and needs, which reflects the diverse environments that exist in the greater community.	<p>In a recent meeting of the TDSB's Environmental Sustainability Community Advisory Committee (ESCAC), they were asked to provide input on the 'budget drivers' for this coming year for the TDSB (see the attached doc.) ESCAC members were shocked to see that there was NO mention of the climate crisis as a driver, even though it is inextricably linked to the existing drivers of equity, accessibility and human rights.</p> <p>The climate crisis should be an important budget driver (and by association, an important program priority.), ranking in the top three most important budget drivers.</p>
TDSB Advisory Committee	SEAC	Every student should have equitable access to learn, i believe the TDSB needs to focus on the student needs.	

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TDSB Advisory Committee	SEAC	Despite federal and provincial legislation that requires that accessibility and accommodations be provided to people (including public-school students) with disabilities (including invisible disabilities such as hearing loss), the TDSB has made incrementally detrimental procedural changes and budgetary cuts to its supports for students with disabilities, including the reduction of specialized staffing, specialized programs, and technological supports. Not only should these supports not be eroded, they should be increased and modernized in order to provide students with disabilities in the TDSB an equitable opportunity for success.	
TDSB staff member	SEAC	Every person deserves equitable and, inclusive access	A driver specifically focused and dedicated to systemically integrating and fostering a culture of Equity, Diversity, and Inclusion (EDI)
TDSB Advisory Committee	TDSB SEAC	The mental health impact since the pandemic triggers	Mental Health
Member of Peel DSB		For me, a top priority is addressing systemic racism to ensure the success of all learners and to help build a just, equitable society. Hence I prioritized equitable access to learning opportunities and human rights as well as early years education.	I strongly believe that climate change education should be included as a priority. The climate crisis is having drastic impacts across the globe and we must focus on changing societal attitudes towards climate action so we can accelerate the implementation of meaningful climate initiatives. Addressing climate change also supports equity and human rights as it is the vulnerable members of our global community that are overwhelmingly impacted by the negative effects of climate change. Effective climate change education is key to climate action.

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TDSB Advisory Committee	PIAC	Pandemic supports to help students left behind during the pandemic should be the priority	
PIAC	PIAC	More work needs to be done to help staff and students gain understanding/education and more programs	Mental Health post pandemic
TDSB staff member		Even with pandemic supports in place, it is difficult to actually support students with adequate staffing of teachers, ECEs, caretakers, admin and other valuable school community members. Of these options, "Staff Allocation to Support Students" should be the #1 priority as this has the potential to help students most directly while also potentially supporting all other areas. However, there is one important priority missing - discussed in Q7.	It is alarming that there is NO mention of the climate crisis as a driver, even though it is inextricably linked to the existing drivers of equity, accessibility and human rights. Addressing the climate crisis via climate action, environmental & sustainability education and ecojustice should be an important budget driver and an important program priority.
Member of the public		Class sizes are too large to support students. With smaller class sizes, students can get the support they need in class and those that don't get as noticed won't get lost in the shuffle. It's incredibly important students have the tools and resources in school to be successful, to be safe and that all schools have access, not just schools that can fundraise. Programs like FI need more staff support, as it is, so many now need tutoring which is inaccessible for many. With so much school missed over the last few years, students need support to catch up.	Students remaining in class safely, this means appropriate masks, small class sizes, more staff, etc. Students need more access to technology and to be learning how to use technology in the modern world, they need a lot more support with literacy, in particular in French. STEM should be a focus.

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Parent		Student success should be the priority of any school board - I see that as the reason for the school board to exist.	
Member of the public		The pandemic has really brought to light the inequities of access for students in low income/education areas so I would like to see more focus on it.	Environmental/infrastructure impacts - the pandemic really highlighted the need for modernization to many of the TDSB schools. For parents to confidently send their children to school, it's important to know that they are in a safe environment. The building should be well circulating air, clean tap water and modern building structure. I am very concerned with the aging infrastructure, especially the safety of students when they are not even able to open a window.
Member of the public		Teachers need support to do their job!	
Member of the public		A lower student to staff ratio means the teachers can effectively support for all of these high priority issues. Teachers stretched too thin with large class sizes, has challenges supporting students with any of the issues above. Our teachers are the heart of every school, we need to support and lower our class sizes. Pandemic support for students would be more accessibility to more teachers. Students have had a very unpredictable two years and more teachers and stability in their learning is what is needed.	Supports for special education, more teachers are needed to support students.
Member of the public		There is no better way to spend than on human resource. Staff provide academic and mh/w supports in a responsive way.	

Appendix C: 2022-23 Strategic Budget Driver Survey Feedback

Submitter	Name of TDSB Advisory Committee (if Applicable)	Question #6: For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. <i>(Responses are presented as submitted)</i>	Question #7 Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process. <i>(Responses are presented as submitted)</i>
TDSB staff member		Staff allocation and smaller classes to ensure that all students could have one-on-one access to a consistent teacher and learning environment. By having more adults in the building, students will be more supported and could tackle more of the other concerns. Less staff, and the other items are not sustainable.	Devices - each student should really have their own devices . Teachers also need to have more tech to support the different modes that are being currently offered (not using their own).
TDSB staff member		Classes of 30 + students with ranges of abilities from several grades below standard to grades beyond current status make it extremely difficult for both students and educators	Current individual school budgets have declined over the last several years. Example : for an individual school to go from \$115,000/ yr for a school of 450 students to \$90,000 is a huge funding drop. Something the general public is most likely unaware of. Why not try to restore previous funding amounts vs a continual decline?
TDSB staff member		Reality is that all of these areas are interdependent, and saying one is more important than the other is truly not possible. As a teacher, I find it more and more difficult to teach with new initiatives and for the most part no resources, combined with trying to ensure we meet the social-emotional needs of our students. Education requires a massive investment now for tangible results much later.	
Member of the public		Class sizes are too large. Teachers are asked to do more and more with less and less, and our students are suffering as a result.	Building maintenance needs to be more efficient. The TDSB installs one projector at a time, paints one wall at a time, fixes one laptop at a time, instead of doing a whole building at once. This is ludicrous and a huge waste of money.
TDSB staff member		Gtreater staffing for the safety of our student, teachers and their families.	

Appendix C: 2022-23 Strategic Budget Driver Survey Feedback

Submitter	Name of TDSB Advisory Committee (if Applicable)	Question #6: For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. <i>(Responses are presented as submitted)</i>	Question #7 Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process. <i>(Responses are presented as submitted)</i>
TDSB staff member		There is a multiplicity of student needs right now- academic, social and emotional. It is impossible to address these needs adequately and equitably without the funds for increase in staff, smaller classes and student success supports, no matter how well meaning and hard educators work. The TDSB preaches equity but this requires a financial commitment so that equitable practices can be achieved.	
TDSB staff member		The only way to achieve student success and parent engagement is to have smaller ratio of teacher to students. It takes more teachers, more programs for special education.	Increase special education. STOP cutting these programs.
TDSB staff member		COVID safety and staff mental well being. Also smaller classes to aid in Student curriculum catch us.	
Member of the public		Student success, staffing allocations and pandemic supports are top priorities to be able to support students and teachers to be able to bounce back from the pandemic. The other issues are still important for long term success but students need to rebuild learning skills lost during pandemic. Similarly, teachers need better supports to avoid burn out and mental health issues	

Appendix C: 2022-23 Strategic Budget Driver Survey Feedback

Submitter	Name of TDSB Advisory Committee (if Applicable)	Question #6: For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. <i>(Responses are presented as submitted)</i>	Question #7 Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process. <i>(Responses are presented as submitted)</i>
Member of the public		These past 2 years have shown the need to modernize, and support all children to be successful. Teachers need to make this happen and in order to do that - the money needs to flow in the direction of making that happen. It is necessary to prepare for the future. Teachers have ample opportunity for development - in no other field do people get as many days as teachers to improve their skills. Their skills are still lacking. As a member of the public I would like to know why my child still doesn't opportunity to learn from teacher who are able to use modern technology. Support our children. All of them.	
TDSB staff member		They will open more opportunities for more students than ever before.	Not a budget item, but the TDSB needs to move to a 360 evaluation system. Teachers evaluate students, principals evaluate teachers but none of it goes the other way.
Member of the public		Teachers and students need more support to keep schools safe during this pandemic.	
Member of the public	PIAC	Genuine family engagement has been shown to improve student success. Schools need to embrace this key as a means to many ends around inclusion, equity, successful academic outcomes, and fulsome community voice. The board needs to educate principals and teachers to bring them on board with implementing this essential tool to help them do their jobs better for improved student success.	

Appendix C: 2022-23 Strategic Budget Driver Survey Feedback

<p>Submitter</p>	<p>Name of TDSB Advisory Committee (if Applicable)</p>	<p>Question #6: For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. <i>(Responses are presented as submitted)</i></p>	<p>Question #7 Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process. <i>(Responses are presented as submitted)</i></p>
<p>Member of the public</p>		<p>It's important that there's enough staff to support the kids, especially in the current climate of in person/online schooling.</p>	<p>Adequate staff allocations for alternative middle schools please! Our alternative schools are vibrant and important, an have been neglected and short-staffed in recent years. More staff and more funding please!</p>
<p>Member of the public</p>		<p>If you had more staff and smaller class sizes you'd be giving students more support, and creating safer environments for pandemics. Small class sizes will create equitable classrooms where teachers aren't burned out. If small class sizes and more staff were supplied to schools it would cover off many of the equity issues as well.</p>	<p>More teachers and staff and smaller class sizes should be number 1.</p>
<p>Member of the public</p>		<p>Alternative middle schools are suffering greatly from a reduction in staff from 4 to 2.5. This has had a profound equity issues compromising special education, mental health and anti-oppression related supports for students. Middle school years are very important developmental years that are getting overlooked here. Staffing needs to be increased at a bare minimum to 3 staff.</p>	
<p>TDSB staff member</p>		<p>Student success is at the center of everything we do and staff should allocated appropriately to support equitable practices in teaching and learning.</p>	
<p>Member of the public</p>		<p>If priority isn't given to the equitable well being of the student, none of the rest can be beneficial.</p>	<p>The arts and mental health priorities. The arts reaches students in a unique way.</p>

Appendix C: 2022-23 Strategic Budget Driver Survey Feedback

Submitter	Name of TDSB Advisory Committee (if Applicable)	Question #6: For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. <i>(Responses are presented as submitted)</i>	Question #7 Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process. <i>(Responses are presented as submitted)</i>
TDSB Advisory Committee	PIAC	<p>Student success (as broad as that category is) is always the first priority in a school board. Because we have been in a pandemic touching 3 school years, it has become increasingly evident that parents/caregivers play a greater role in student success than ever before - and that academic recovery for many students will depend on how parents/caregivers can assist in those efforts. I would separate parent engagement from student voice as they play distinctly different roles. I would also consider parent engagement and student voice the best way to invest in 'pandemic supports' outside capital/consumable expenses.</p> <p>Equitable access and human rights are fundamentally the same driver under the TDSB's current MYSP. I would consider these also directly linked to the ability to engage parents/caregivers in processes that are accountable through meaningful engagement.</p>	<p>I don't understand why 'staff allocation to support students' is here. I think it really disrupts a legitimate consultation with non-TDSB stakeholders. The vast majority of staff allocation is not negotiable because it is either controlled by the province or collective agreement - so influencing that aspect of the budget is near impossible. If you want to consider the allocation to support families, I would consider the needs of students and families via funding School Advisory Councils, the Advisory Committees and PCEO. I would even consider increased funding for other departments - such as IT and Business Services that assist students and non-staff in using TDSB technology and facilities. The lack of organization and efficiency in IT alone wastes huge time resources for the board and families that can be used elsewhere.</p>
TDSB Advisory Committee	PIAC	<p>In my ward there are many families that are struggling just to have meals and clothing - technology needs and extras that students are now expected to have are just not financially attainable. All students require a teachers support, teachers are stretched thin as it is and are not seeing the signs of students who need 'more'.</p>	
TDSB staff member	Black Student Achievement Community Advisory Committee	<p>Equitable access and staff allocation to ensure that access will have the greatest impact on the quality of education for students, particularly those that are underserved.</p>	

Appendix C: 2022-23 Strategic Budget Driver Survey Feedback

Submitter	Name of TDSB Advisory Committee (if Applicable)	Question #6: For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. <i>(Responses are presented as submitted)</i>	Question #7 Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process. <i>(Responses are presented as submitted)</i>
TDSB staff member		<p>Staffing is a huge consideration. The class sizes, especially in a pandemic are stressful and difficult to manage, causing students to miss out on the attention they need for success. There is not enough support staff to accommodate all learning needs. There is a crisis int in OT shortage. This needs to get more funding and attention for next year. There have also been a lot of cuts done under the cover of the pandemic and this needs to be addressed (ex.guidance counsellors, staffing supports, student engagement, technology, etc.)</p>	
Member of the public		<p>Student success should ALWAYS be the highest priority in education and that requires enough staff to support students.</p>	
TDSB staff member		<p>If you focus on your most underserved students, all students do well and succeed. They need our support in society, especially given our current provincial government. Student success also depends on #1, and #3 is intertwined too - when students have voice, and families are engaged, you better reach your underserved and students achieve.</p>	<p>I am not sure where the environment and sustainability fall, but climate change is a world crisis and TDSB needs to respond.</p>
TDSB Advisory Committee	French as a Second Language Advisory Committee	<p>The pandemic has had a profound impact on our students and staff. We need to dedicate the next two years to support their mental health and bring them back up to speed. Also the pandemic has had a disproportionate impact on racialized and low income families. We need to recognize that and focus on that group as well.</p>	<p>We will need more French teachers now that the new entry point is in JK. Can we incentivize teachers to teach those classes and to support retention?</p>

Appendix C: 2022-23 Strategic Budget Driver Survey Feedback

Submitter	Name of TDSB Advisory Committee (if Applicable)	Question #6: For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. <i>(Responses are presented as submitted)</i>	Question #7 Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process. <i>(Responses are presented as submitted)</i>
Member of the public		At City View Alternative, staffing has been cut from 4 to 2.5 teachers. We can see how the teachers are over-taxed and students are missing out on learning opportunities that are integral to the school's values.	Mental health in schools. The pandemic and the Ford government's systematic undermining of public education has taken a major toll on students and teachers and parents and will have long-term reverberations, including school refusal, suicide and complex mental health challenges. More than ever, social and emotional aspects of learning are a priority and alternative schools can be exemplary in delivering a holistic curriculum when properly staffed.
Member of the public		They are key to student success	Arts and other foci which help students less academically inclined gain confidence
Member of the public		Everyone should feel included and have access to the best tools for success.	Building repairs and safety.
TDSB staff member		The Google budget driver survey attached has no consideration to sustainability. The TDSB is one of the largest property owners in Toronto and is part of the city's climate action plan. If The board is to meet its targets as part of the city's climate emergency plans the budget will need to reflect this.	The Google budget driver survey attached has no consideration to sustainability. The TDSB is one of the largest property owners in Toronto and is part of the city's climate action plan. If The board is to meet its targets as part of the city's climate emergency plans the budget will need to reflect this.
TDSB Advisory Committee	PIAC	Parent Engagement is very important and key contributor to student success. Barriers to parent engagement needs to be minimized. TDSB has mandated that parents/caregivers use TDSB email address to access tools (school messenger, zoom, grant access (PRO grant, etc), School Council email) yet the resources are not in place to support and maintain consistent access to the tools. Those resources need to be funded in the 2022-2023 budget.	

Appendix C: 2022-23 Strategic Budget Driver Survey Feedback

Submitter	Name of TDSB Advisory Committee (if Applicable)	Question #6: For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. <i>(Responses are presented as submitted)</i>	Question #7 Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process. <i>(Responses are presented as submitted)</i>
Member of the public		<p>Items 1 (Student Success), 2 (Early Years) and 3 (Modernization) are significantly more important and fundamental than any of the other items, because these are what will contribute to student academic success, achievement which builds self-esteem, confidence that career advancement is realizable, and thus also good mental health.</p> <p>“Professional Development” should rank as #4, but your description of what teachers need to learn to help students succeed is severely over-weighted with “anti-racism, etc.” training, when what teachers actually need is more pedagogically-focused training and research-based tools on how to effectively teach a broad range of learning profiles and meet very different educational student needs.</p> <p>All of the other categories are too infused with an obsession of viewing everything primarily through an equity / racism lens, which grossly over-weights and misdiagnoses the problem, and thus robs students of more important focus on core education requirements and achievement. Blaming all teachers, students, parents, and the system as being ‘racist’ is an overly narrow and misdiagnosed excuse for pedagogical non-performance and a failure to simply better educate and meet all students’ needs. A ‘one size fits all learning profiles’ model of course will be inadequate or even disastrous for many students, and is the major pedagogical failure for a range of all students – not ‘systemic racism’ (in significantly multi-cultural, tolerant, integrated, mixed-marriage, etc. cosmopolitan Toronto).</p>	<p>Almost all of your budget driver items are operational / staff / non-core items, with little actual focus, stated goals, and accountability on a school board’s fundamental, core purpose and mandate, which is to EDUCATE EVERY CHILD TO ACHIEVE THEIR UNIQUE POTENTIAL, so that every child can become financially independent, self-supporting, healthy, and successfully employed adults. The excessive focus on 'equity' (anti-racism, human rights, etc.) looks like virtue-signalling as a distraction or excuse for non-performance on the board's core mandate to simply educate each child to the best of their ability.</p> <p>There should be a much greater focus on raising standards and expectations in core subjects such as English, Math, Science, Technology, (and to a lesser degree in History, Geography, and the Arts). Additional focus on financial literacy and career planning should be included in high school. Most important is to let all students ‘find their best fit’ in very diverse high school programs, whether that involves STEM, arts, co-op, technical, commercial, gifted, or general high school programs. Students should NOT be limited by only being able to attend their “local school”, which protects under-performing (and non-accountable) teachers and administrators, but unfairly punishes students “who don’t live in the right neighbourhood” or who don’t “fit” with what their local school offers.</p>

Appendix C: 2022-23 Strategic Budget Driver Survey Feedback

Summary of Other High Priority Budget Drivers from Survey Feedback (Question #7):
Climate change and Environment (Building retrofits, energy conservation, waste reduction and reducing carbon footprint)
Mental Health and well-being
School building upgrades and improvements, better ventilation, repairs & maintenance
Student Education, focusing on Arts, Literacy support and STEM
School based staffing and reducing class sizes
School playground improvements and outdoor learning
Special Education
Technology and devices for staff and students
Air Conditioning in schools
Safety and security in schools
Indigenous Education
Fostering a culture of equity, diversity, inclusion
Increasing school budget allocation
Investment in staff evaluation system
Increasing central department staffing
Increasing French teachers

2022-23 Budget Strategic Drivers Feedback Form

The TDSB is required, under the Education Act, to submit a balanced budget by June 30, 2022 for the 2022-23 school year. The purpose of this form is to gather feedback from members of TDSB Advisory Committees on the 2022-23 strategic drivers that will guide and impact budget decisions. The deadline for feedback submission is January 31, 2022. If you have any questions regarding this process, please contact Marisa Chiu, Interim Executive Officer of Finance at Marisa.Chiu@tdsb.on.ca.

*** Required**

- 1) Please select from the options below. If you are responding as a member of a TDSB Advisory Committee please indicate the name of your TDSB advisory committee. *

Mark only one oval.

- Member of the public
- Trustee member
- TDSB Advisory Committee
- TDSB staff member
- Other: _____

- 2) If you are a member of a TDSB Advisory Committee, please specify the name of the Committee below.

- 3) First Name *

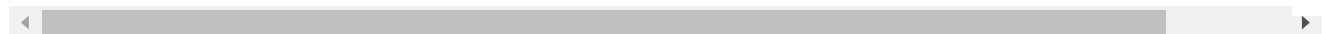
- 4) Last Name *

5. 4) Telephone number or email address where we could reach you if there are questions regarding your submission. (Optional)

6. 5) Please rank the 9 budget drivers below based on priority and importance: (Select 1 for the budget driver that is considered most important, and section 9 for the least important, based on the 1 to 9 scale. You will not be allowed to select a rank number more than once.) *

Mark only one oval per row.

	1- Top ranking (Most important)	2	3	4	5	6	7	8
Early Years	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Equitable access to learning opportunities to serve our students, including Indigenous Education	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Student Success	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Staff Allocation to Support Students	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Modernization and Accessibility	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Professional Development	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Parent Engagement and Student Voice	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Human Rights	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Pandemic Supports	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>



- 7. 6) For areas selected as of higher importance above, please explain why they are considered high priority for the 2022-23 school year. *

- 8. 7) Please list any "other" high priority budget drivers not listed in Question #5 above, and why they should be considered as part of the 2022-23 budget process.

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Financial Facts: Revenue and Expenditure Trends, February 2022

To: Finance, Budget and Enrolment Committee

Date: 16 February, 2022

Report No.: 02-22-4245

Strategic Directions

- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that Financial Facts: Revenue and Expenditure Trends February 2022 report be received.

Context

Appendix A is a draft of the Financial Facts: Revenue and Expenditure Trends report as of February 2022. This document represents the Toronto District School Board (TDSB)'s financial information for the 5-year period from 2017-18 to 2021-22. It focuses on TDSB's key expenditure areas and identifies major operating costs. The data presented is taken from TDSB's audited financial statements for all years up to 2020-21 and projections for 2021-22.

Action Plan and Associated Timeline

Once the report is approved, the final report, incorporating suggested revisions, will be posted on the TDSB Budget website.

Resource Implications

Not applicable.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Financial Facts: Revenue and Expenditure Trends: February 2022

From

Craig Snider, Interim Associate Director, Business Operations & Service Excellence at craig.snider@tdsb.on.ca or 416 395 8469.

Marisa Chiu, Interim Executive Officer, Finance at Marisa.Chiu@tdsb.on.ca or at 416 395 3563.

Sri Alageswaran, Comptroller, Budget and Financial Reporting at Sri.Alageswaran@tdsb.on.ca or at 416-906-7940.

Xie Kim, Assistant Comptroller, Budget and Financial Reporting at Xie.Kim@tdsb.on.ca or 416 616 9309.

TORONTO DISTRICT SCHOOL BOARD

FINANCIAL FACTS:

REVENUE & EXPENDITURE TRENDS



Jarvis Collegiate Institute





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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.

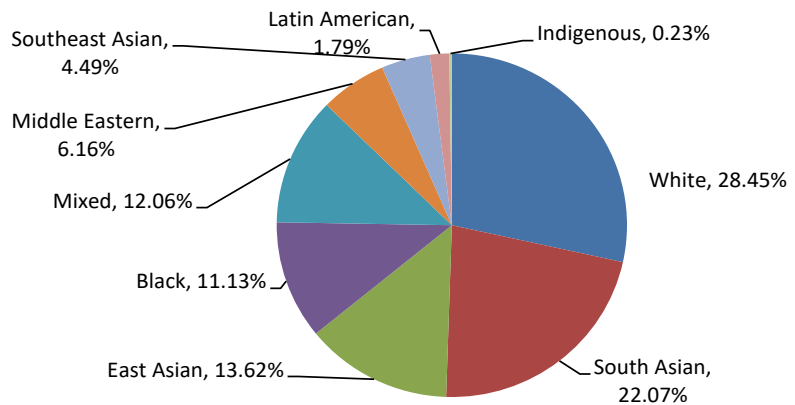
Gender	JK to Grade 6	Grade 7-8	Grade 9-12	Total
Female	48.50%	48.20%	47.98%	48.30%
Male	51.44%	51.59%	51.77%	51.56%
Other	0.06%	0.21%	0.25%	0.14%
Total	100.00%	100.00%	100.00%	100.00%

TDSB Student Demographics - (cont'd)

Ethno-Racial Background

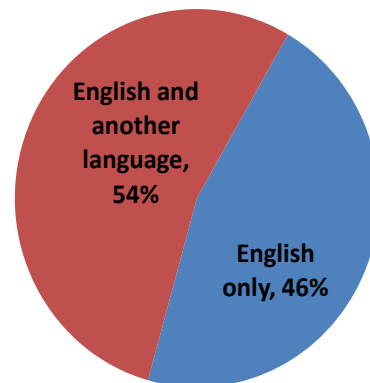
According to the 2016-17 Student/Parent Census, in the TDSB, the four largest self-identified racialized groups are White (28%), South Asian (22%), East Asian (14%), and Black (11%). The remaining population consists of other groups including Middle Eastern, Southeast Asian, Latin American and Indigenous.

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

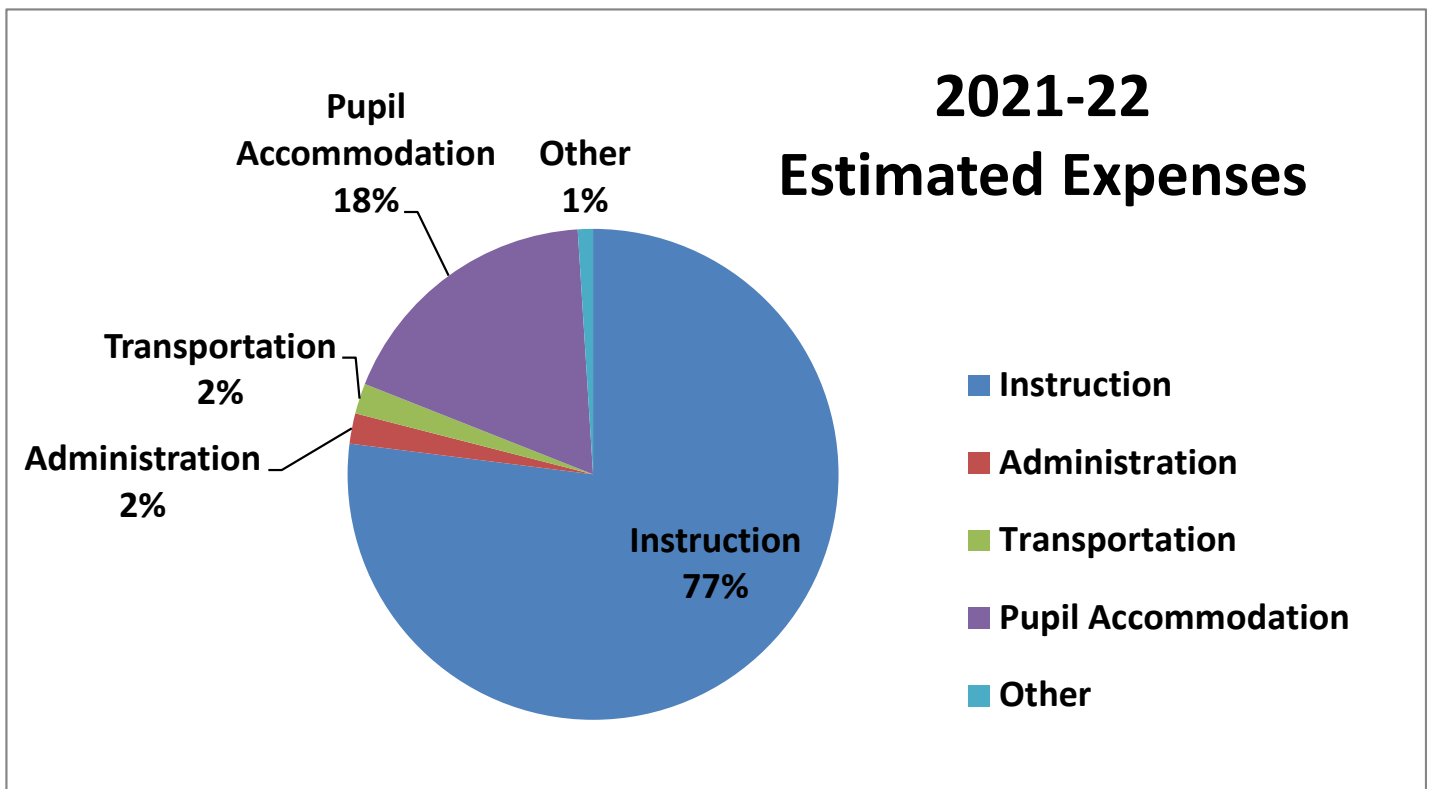
TDSB expenses are largely comprised of labour related costs (salaries and benefits) for all staff. This typically represents about 82% of total expenditures. The TDSB's central administration costs are less than 3% of the Board's total operating expenses. When compared to similar organizations, such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

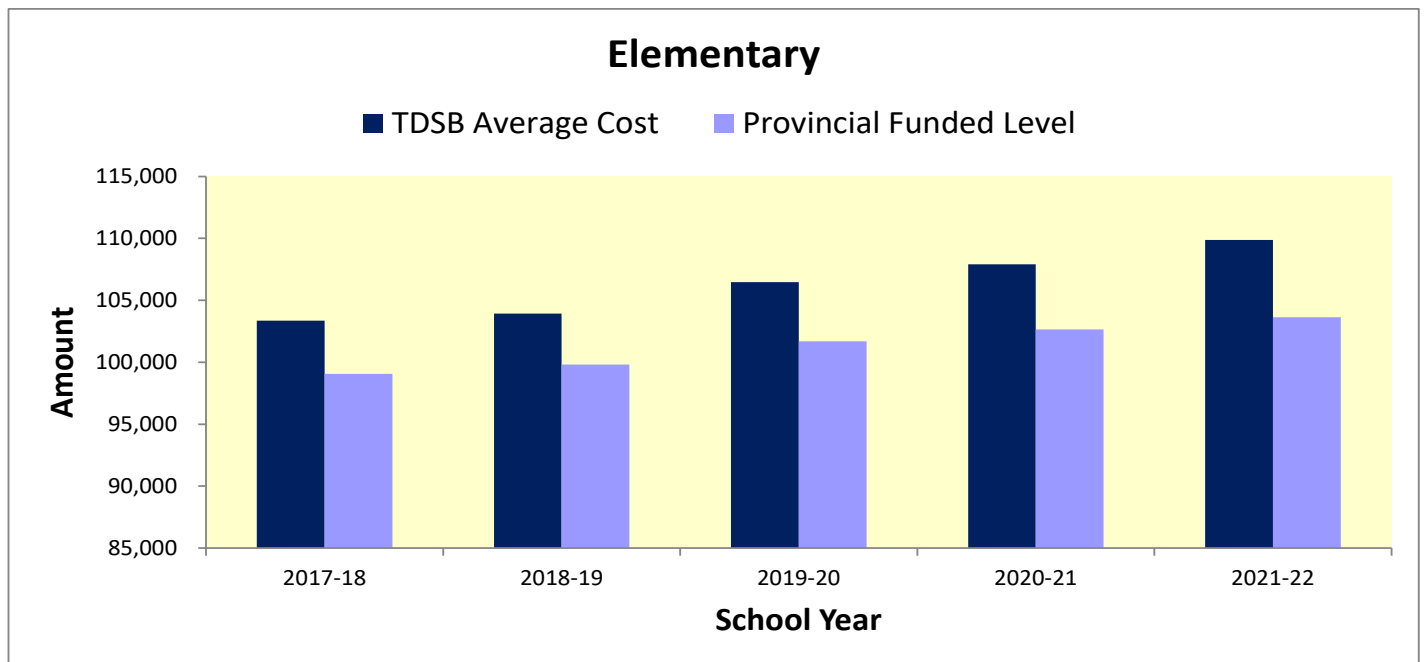
Teacher Costs

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

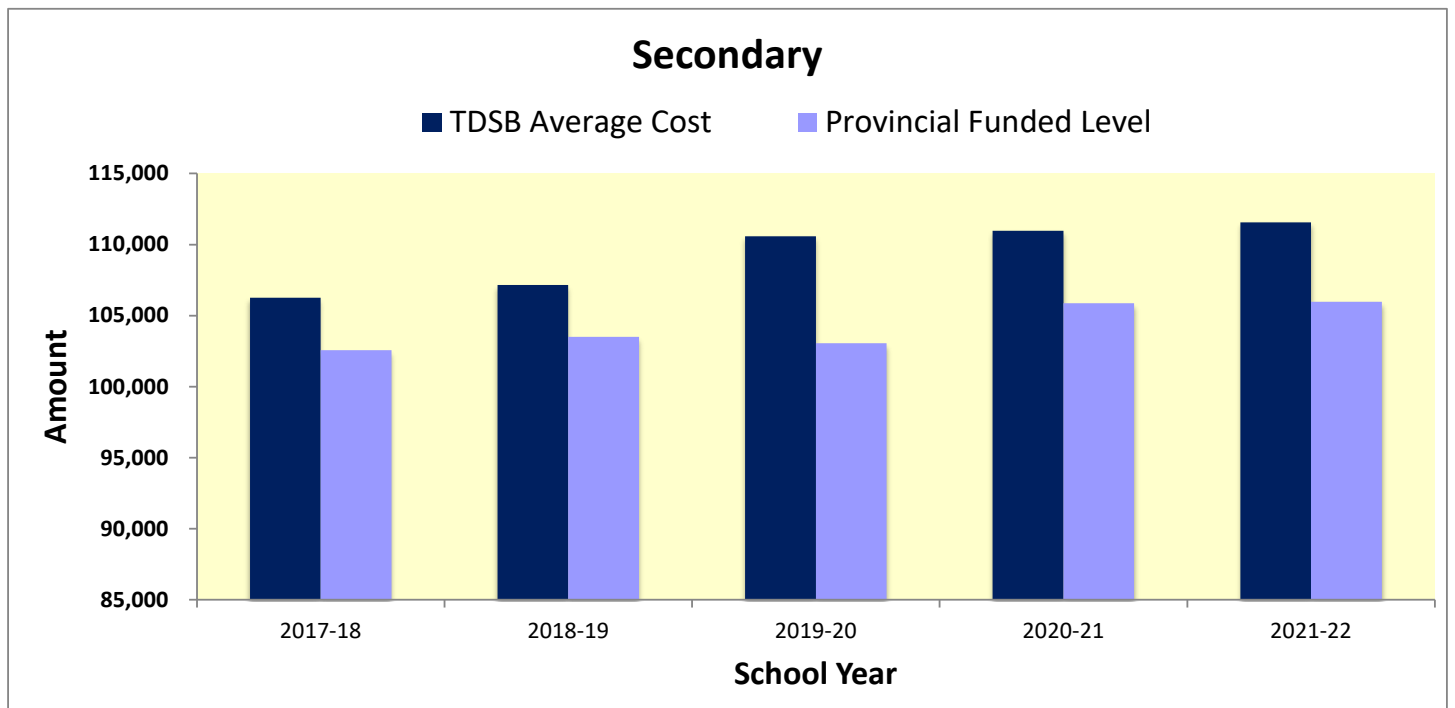
ELEMENTARY TEACHERS	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
TDSB Average Salary Cost	91,512	91,864	93,809	95,114	96,238	5.2%
Provincial Funded	89,722	90,465	92,232	93,194	94,120	4.9%
GAP +/-	(1,790)	(1,399)	(1,578)	(1,920)	(2,118)	
% 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%
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School Office Support Staff	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Revised Estimates	% Change Over 5 Years
- 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%
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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)

School Renewal and Capital Projects	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals
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
 Humberstone 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



Our Mission

To enable all students to reach high levels of achievement and well-being and to acquire the knowledge, skills and values they need to become responsible, contributing members of a democratic and sustainable society.

We Value

- Each and every student's interests, strengths, passions, identities and needs
- A strong public education system
- A partnership of students, staff, family and community
- Shared leadership that builds trust, supports effective practices and enhances high expectations
- The diversity of our students, staff and our community
- The commitment and skills of our staff
- Equity, innovation, accountability and accessibility
- Learning and working spaces that are inclusive, caring, safe, respectful and environmentally sustainable

Our Goals

Transform Student Learning

We will have high expectations for all students and provide positive, supportive learning environments. On a foundation of literacy and math, students will deal with issues such as environmental sustainability, poverty and social justice to develop compassion, empathy and problem solving skills. Students will develop an understanding of technology and the ability to build healthy relationships.

Create a Culture for Student and Staff Well-Being

We will build positive school cultures and workplaces where mental health and well-being is a priority for all staff and students. Teachers will be provided with professional learning opportunities and the tools necessary to effectively support students, schools and communities.

Provide Equity of Access to Learning Opportunities for All Students

We will ensure that all schools offer a wide range of programming that reflects the voices, choices, abilities, identities and experiences of students. We will continually review policies, procedures and practices to ensure that they promote equity, inclusion and human rights practices and enhance learning opportunities for all students.

Allocate Human and Financial Resources Strategically to Support Student Needs

We will allocate resources, renew schools, improve services and remove barriers and biases to support student achievement and accommodate the different needs of students, staff and the community.

Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

We will strengthen relationships and continue to build partnerships among students, staff, families and communities that support student needs and improve learning and well-being. We will continue to create an environment where every voice is welcomed and has influence.

Acknowledgement of Traditional Lands

We acknowledge we are hosted on the lands of the Mississaugas of the Anishinaabe (A NISH NA BEE), the Haudenosaunee (HOE DENA SHOW NEE) Confederacy and the Wendat. We also recognize the enduring presence of all First Nations, Métis and Inuit peoples.

Reconnaissance des terres traditionnelles

Nous reconnaissons que nous sommes accueillis sur les terres des Mississaugas des Anichinabés (A NISH NA BAY), de la Confédération Haudenosaunee (HOE DENA SHOW NEE) et du Wendat. Nous voulons également reconnaître la pérennité de la présence des Premières Nations, des Métis et des Inuit."

Committee Mandate

- (i) To consider and make recommendations to the Board on finance matters, including procurement and contract awards, referred to it for consideration.
- (ii) To review the impact of enrolment and policy change on the Board's budget, including reviewing the impact of enrolment trends, and marketing strategies to bolster enrolment in declining areas of the city; and
- (iii) To consider strategies to balance the capital and operating budget over a multi-year period, and to make recommendations to the Board to balance the annual capital and operating budget.

Acknowledgement of Traditional Lands

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Funding Information Requirement

At the special meeting held on March 7, 2007, the Board decided that to be in order any trustee motion or staff recommendation that would require the Board to expend funds for a new initiative include the following information: the projected cost of implementing the proposal; the recommended source of the required funds, including any required amendments to the Board's approved budget; an analysis of the financial implications prepared by staff; and a framework to explain the expected benefit and outcome as a result of the expenditure.

[1]Closing of certain committee meetings

(2) A meeting of a committee of a board, including a committee of the whole board, may be closed to the public when the subject-matter under consideration involves,

- (a) the security of the property of the board;
- (b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
- (c) the acquisition or disposal of a school site;
- (d) decisions in respect of negotiations with employees of the board; or
- (e) litigation affecting the board. R.S.O. 1990, c. E.2, s. 207 (2).

(2.1) Closing of meetings re certain investigations – A meeting of a board or a committee of a board, including a committee of the whole board shall be closed to the public when the subject-matter under considerations involves an ongoing investigation under the Ombudsman Act respecting the board