



## Finance, Budget and Enrolment Committee Agenda

FBEC:003A

Wednesday, February 14, 2024

4:30 p.m.

Boardroom, Main Floor, 5050 Yonge Street, Toronto

Trustee Members

Zakir Patel (Chair), Michelle Aarts, Matias de Dovitiis, Liban Hassan, Shelley Laskin,  
James Li, Dan MacLean

	<b>Pages</b>
<b>1. Call to Order and Acknowledgement of Traditional Lands</b>	
<b>2. Approval of the Agenda</b>	
<b>3. Declarations of Possible Conflict of Interest</b>	
<b>4. Delegations</b>	
To be presented	
<b>5. Staff Reports</b>	
5.1 Contract Awards, Facilities [4656]	1
5.2 First Quarter Interim Financial Report: 2023-24 [4657]	15
5.3 2022-23 School Budget and School Generated Funds [4660]	23
5.4 Student Device (1:1) Program [4662]	73
5.5 Potential Areas of Focus to Balance the 2024-25 Budget [4655]	79
<b>6. Adjournment</b>	

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## **Contract Awards, Facilities**

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 February, 2024

**Report No.:** 02-24-4656

### **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 Appendix B be received for Committee approval;
- (c) that 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 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

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on the total value over the term of the contract unless indicated otherwise, exclusive of applicable taxes. Actual amounts depend on the volume of products/services actually used during the term of the contract.

**Note:** Appendix E has been added to this report to enhance transparency and accountability around changes to Facilities Services project costs. Any previously approved vendor contracts with 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](http://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
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Summary of Select Facilities Contracts
- Appendix E: Capital Projects – Significant Change Order Updates

## **From**

Maia Puccetti, Executive Officer – Facility Services and Planning, at 416-393-8780 or [maia.puccetti@tdsb.on.ca](mailto:maia.puccetti@tdsb.on.ca)

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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
<b>ROOFING</b>											
<b>MECHANICAL</b>											
<b>STRUCTURAL / BRICK WORK</b>											
1	Design and Renewal	<b>VK24-160T West Education Office TR-20-0067</b> Electrical Room Flood Remediation. Flood remediation including installation of a flood alarm, structural restoration of corroded steel frame for main switchgear, wall, and roof slab waterproofing, relocating existing ground grid, and installation of a floor drain.	N/A	Trinity Construction Management Limited	Yes	No	2	\$392,733	January 2024/ June 30, 2024	Design and Renewal	Proceeds of Disposition
<b>WINDOWS</b>											
<b>ELECTRICAL</b>											
2	Design and Renewal	<b>KS24-181T Maple Leaf PS TR-22-1283</b> Integrated P.A./In-House Phone System Replacement. The existing system is obsolete and has surpassed its life span. There is a lack of replacement parts available. Continued maintenance is not feasible.	6	RCN Electric	Yes	No	6	\$223,000	January 2024/ July 31, 2024	Design and Renewal	School Condition Improvement
3	Design and Renewal	<b>PJ24-184T Charles H. Best MS TR-22-1199</b> The existing system is obsolete and has surpassed its lifespan. There is a lack of replacement parts available. Continued maintenance is not feasible.	5	Stevens & Black Electrical Contractors Ltd.	Yes	No	8	\$284,400	January 2024/May 31, 2024	Design and Renewal	School Condition Improvement

4	Design and Renewal	<b>PCM24-198T Agnes MacPhail PS TR-20-0583</b> LED Lighting Replacement. Existing Lighting is inadequate and dated requiring the replacement of existing inefficient and deteriorated fluorescent fixtures with new LED Lighting	21	Kertech Electrical Inc.	Yes	No	2	\$419,786	January 2024/ August 30, 2024	Design and Renewal	School Condition Improvement
5	Design and Renewal	<b>PJ24-201T St Andrews PS TR-21-1046</b> Inverter Replacement. Replace the existing malfunctioning inverter with a new inverter of the same rating and electrical specification.	17	TBR Mechanical/Electrical Inc.	Yes	No	4	\$93,900	January 2024/August 31, 2024	Design and Renewal	School Condition Improvement
<b>BARRIER FREE</b>											
<b>PARKING LOTS</b>											
<b>FIELD RESTORATION</b>											
<b>INTERIOR COMPONENTS / FASCIA / PAINTING</b>											
6	Design and Renewal	<b>DK24-175P Jones Avenue Learning Centre TR-23-1142</b> Professional Services, Design for Childcare Centre. Relocate the Pape Childcare Centre to the Jones Avenue Adult New Canadian Centre.	2	Etude Architects Inc.	Yes	No	2	\$87,900	January 2024/ March 24, 2024	Design and Renewal	Renewal
<b>OTHER</b>											
7	Logistic Services	<b>JM24-185P</b> – Purchase of 1 Truck for TDSB Logistic Services	n/a	Rush Truck Centres of Canada	N/A	N/A	1	\$123,500	February 2024	Logistic Services	Logistic Services
8	Design and Renewal	<b>HT24-215SSF Avondale PS.</b> The existing units in the portables only provide heating capability and no conditioned or humidification air to students. Maintenance crews are continually repairing them at a substantial cost. No retrofit unit is available to convert the existing units to heating and cooling, so replacement is the only option.	12	HTS Engineering	Yes	No	1	\$170,200	January 2024/ August 30, 2024	Design and Renewal	Renewal



**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
<b>ROOFING</b>											
9	Design and Renewal	<b>PJ24-187T Bedford Park PS Roof TR-22-0832</b> Replacement of Roof Areas A, A1, A2, A3, A5, A8, A9, B, B1, B2, B3, B8, D and F. Existing roof has exceeded its useful lifespan and requires replacement.	11	Seeback Roofing and Sheet Metal Limited	Yes	No	9	\$830,300	January 2024/ August 31 <sup>st</sup> , 2024	Design and Renewal	School Condition Improvement
10	Design and Renewal	<b>PJ24-182T Deer Park Junior and Senior Public-School Siporex Deck and Roof Replacement. TR-21-1377</b> Existing roof has exceeded its useful lifespan and requires replacement	8	Cordeiro Roofing Ltd.	Yes	No	9	\$958,590	January 2024/August 15, 2024	Design and Renewal	School Condition Improvement
<b>MECHANICAL</b>											
<b>STRUCTURAL / BRICK WORK</b>											
<b>WINDOWS</b>											
<b>ELECTRICAL</b>											
11	Design and Renewal	<b>DK24-203T Henry Kelsey Sr.PS TR-20-0586</b> LED Lighting Replacement. Existing lighting is inadequate and dated requiring the replacement of existing inefficient and deteriorated fluorescent fixtures with new LED lighting.	21	Stevens & Black	Yes	No	6	\$522,800	February 2024/ December 30, 2024	Design and Renewal	School Condition Improvement
<b>BARRIER-FREE</b>											
<b>PARKING LOTS</b>											
<b>FIELD RESTORATION</b>											

INTERIOR COMPONENTS / FASCIA / PAINTING											
12	Design and Renewal	<b>JM24-196T Whitney JPS TR-22-1151</b> Interior Finishes Replacement. Renovation of two basement spaces (Room 118A and NEW 118B) to TDSB classroom standards along with HVAC distribution. Room 311 to be renovated with partial new ceiling/lighting/HVAC replacement.	10	Inter-All Ltd	Yes	No	5	\$807,777	January 2024/ August 20, 2024	Design and Renewal	School Condition Improvement
<b>OTHER</b>											

APPENDIX C

**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
<b>ROOFING</b>											
<b>MECHANICAL</b>											
13	Design and Renewal	<b>JM24-207T Marc Garneau CI TR-22-0827</b> Air Handling Unit Replacements. Due to age and current condition, the existing air handling units have surpassed their useful lifespan and require replacement.	11	Servocraft Limited	Yes	No	4	\$2,023,000	January 2024/ August 30, 2024	Design and Renewal	School Condition Improvement
14	Design and Renewal	<b>KS24-186T Carleton Village J&amp;SSWA TR-23-0311</b> Air Handler Replacement - The Existing make-up air units have exceeded life expectancy and are due for replacement.	9	Active Mechanical	Yes	No	3	\$2,056,778	January 2024/ August 31, 2025	Design and Renewal	School Condition Improvement
15	Design and Renewal	<b>KS24-183T Chester Le JPS TR-23-0252 (HVAC), TR-23-0835 (Roofing)</b> , Air Handlers Rpl & Roof Rpl (C,C1) - Existing HVAC units are beyond their useful lifespan and functionality and require replacement. Existing roof has exceeded its useful lifespan and requires replacement.	20	Zencorp Mechanical	Yes	No	6	\$3,351,000	January 2024 / August 31, 2024	Design and Renewal	School Condition Improvement
16	Design and Renewal	<b>KS24-188T Central Etobicoke High School TR-22-1224</b> Various Roofs and 2 Skylights Replacement. Roof areas A, B4, B5, C2, C3, G and two skylights adjacent to roofs B3 Replacement and B4 have exceeded its useful lifespan and require replacement	2	Dufferin Roofing	Yes	No	8	\$2,419,600	January 2024 / October 31, 2024	Design and Renewal	School Condition Improvement
17	Design and Renewal	<b>VK24-202T Winston Churchill CI TR-22-1417</b> Steam to Hot Water Conversion. Existing Hot Water packaged boilers and Pumps are in poor condition, corroded, and have exceeded their life expectancy. Replacement is required.	17	Active Mechanical	Yes	No	5	\$6,982,340	January 2024/ August 31, 2025	Design and Renewal	School Condition Improvement

18	Design and Renewal	<b>HT24-208T Agincourt CI TR-23-0345</b> Replacement of Heating Plant, Air Handlers, Unit Ventilators, and BAS. Due to their age and current condition the heating plant, air handlers, and unit ventilators have surpassed their useful lifespan.	21	Active Mechanical	Yes	No	5	\$9,350,000	January 2024/ August 30, 2024	Design and Renewal	School Condition Improvement
19	Operations Design and Renewal	<b>HT24-050P Provision of Chiller and Air Conditioning Services &amp; Repairs at various locations.</b> Toronto District School Board (TDSB)	N/A	Applied Systems Technologies Inc. Carmichael Engineering Ltd Complete Chiller Solutions	Yes	No	5	\$6,100,000	March 2024/February 2030	Operations Design and Renewal	School Operations and Renewal
<b>STRUCTURAL / BRICK WORK</b>											
<b>WINDOWS</b>											
<b>ELECTRICAL</b>											
<b>BARRIER FREE</b>											
<b>PARKING LOTS</b>											
<b>FIELD RESTORATION</b>											
20	Design and Renewal	<b>PJ24-209T Replace Deteriorated Play Area Asphalt Paving, Playground Equipment, and FDK Features at Bayview MS TR-23-0757 &amp; 23-0758</b> Existing asphalt paving is deteriorated with cracking, heaving, and poor drainage. Replacement of asphalt is required along with new game line painting, a junior play structure, and FDK features to support outdoor play and learning.	13	Lakeside Contracting Company Limited	Yes	No	8	\$1,498,990	January 2024/ August 30, 2024	Design and Renewal	School Condition Improvement
<b>INTERIOR COMPONENTS / FASCIA / PAINTING</b>											
<b>OTHER</b>											

**Summary of Select Facilities Contracts**  
**(September 1, 2023 to Present)**

-	Project Classification	Total Number of Projects for this Report	Total Number of Projects 2023/24 to date	Total Expenditures for this Report	Total 2023/24 Contract Awards Reported to Date	Current Backlog (updated Sept. 2023)
1	ROOFING	2	31			\$ 73,694,243
2	MECHANICAL	7	14			\$ 1,933,578,760
3	STRUCTURAL / BRICK WORK	1	19			\$ 129,479,799
4	WINDOWS	-	4			\$ 68,906,615
5	ELECTRICAL	5	27			\$ 466,427,253
6	BARRIER FREE	-	1			-
7	PARKING LOTS	-	4			\$ 97,322,708
8	FIELD RESTORATION	1	5			\$ 329,643,856
9	INTERIOR COMPONENTS / FASCIA / PAINTING	2	27			\$ 1,036,593,641
10	OTHER (FDK, EL4, and Compliance)	2	12			-

-	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 *	0	13	-	\$ 5,857,555

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

<b>Overall Running Total (CVRIS) Projects from April 2021 to Date:</b>	75	<b>Total April 2021 to Date:</b>	\$ 46,095,451
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**Capital Projects – Significant Change Order Updates**

1.	Project Description:	Bloor Collegiate Institute
	Original Contract Award Report:	FBEC Report # 07-21-4139
	Original Contract Award Approval Date:	July 20, 2021
	Original Contract Award amount:	\$ 42,788,000.00 (Excluding HST)
	Revised Contract Amount:	\$ 42,788,000.00 (Original Contract) \$ 1,800,000.00 (Delay Costs for Bloor CI) <b>\$ 44,588,000.00 (Total Revised Amount for Bloor CI)</b>
	Funding Source for Increased Cost:	N/A
	Reason(s) for the Increased Cost:	Delay costs due to contaminated soil material.

On 31<sup>st</sup> August 2021, TDSB entered a contract with Percon Construction for the construction of the Bloor Collegiate Institute Replacement School. A few months following the contract award, contaminated material was discovered when the excavation of the site started. The removal of the unknown contaminated material had an impact on the construction schedule as work was delayed until the site was cleared. Negotiations were undertaken with the general contractor, supported by a detailed review undertaken by consultants, including a 3rd party scheduling specialist, to arrive at a figure for the additional work and costs in the sum of \$1,800,000.00.

TDSB will be requesting additional funding from the (EDU) Ministry of Education to cover the costs associated with this unforeseen site condition. Alternatively, should the EDU not fund the request, the TDSB is asking the Board to fund the overage from (POD) Proceeds of Disposition. In the event the EDU does not provide additional capital priorities funding, this report seeks Board approval to utilize up to \$1.8M of POD to fund the increased project costs.

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## **First Quarter Interim Financial Report – 2023-24**

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 February, 2024

**Report No.:** 02-24-4657

### **Strategic Directions**

1. Provide Equity of Access to Learning Opportunities for All Students
2. Allocate Human and Financial Resources Strategically to Support Student Needs
3. 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 – 2023-24 be received.

### **Context**

Enclosed is the first quarter report from 1 September 2023 to 30 November 2023 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 2023-24 school year.

### **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.

Overall day school enrolment is forecasted to be above original budget projections by 1,840.50 or 0.79%. Elementary enrolment is projected to be up by 703 or 0.43% and Secondary enrolment is projected to be up 1,137.5 or 1.61%. The chart below shows the projected enrolments by grade level. It is to be noted, Average Daily Enrolment (ADE) will be lower than enrolment reported early in the school year because secondary enrolment generally declines slightly between October and March. In addition, the ADE excludes international students.

Grade	2023-24 Estimate	2023-24 Revised Estimate	Enrolment Increase
Junior Kindergarten	14,850.00	15,155.00	305.00
Kindergarten	16,472.00	16,355.00	(117.00)
Grades 1 to 3	49,599.00	49,830.00	231.00
Grades 4 to 8	82,632.00	82,916.00	284.00
<b>Total Elementary</b>	<b>163,553.00</b>	<b>164,256.00</b>	<b>703.00</b>
Grades 9 to 12	70,648.00	71,774.50	1,126.50
Independent Study	68	79	11.00
<b>Total Secondary</b>	<b>70,716.00</b>	<b>71,853.50</b>	<b>1,137.50</b>
<b>Total Day School</b> <i>Excluding Other Pupils</i>	<b>234,269.00</b>	<b>236,109.50</b>	<b>1,840.50</b>

2. Staff Supply Costs

Supply costs continue to be difficult to project and determine absenteeism trends going forward. During the Revised Estimate process, staff have increased the projection by \$5.0M based on the results from the prior year experience. Staff continue to monitor absenteeism rates and will update Trustees quarterly of any additional cost pressures in this area.

3. Inflationary Pressures

Staff continue to monitor the cost of operating expenses because of the current economic environment. Should there be an increase in costs which cannot be absorbed within our current budget or offset by changes to expenditure plans, staff will update Trustees as part of the quarterly reports.

#### 4. Other Changes

Investment income is subject to interest rate risk depending on financial markets volatility. International student tuition revenue may be impacted by immigration policy decisions of the government of Canada.

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 31 October 2023 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 30 November 2023. 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, 2023, 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**

Stacey Zucker, Associate Director, Modernization and Strategic Resource Alignment at [stacey.zucker@tdsb.on.ca](mailto:stacey.zucker@tdsb.on.ca) or at 416-397-3188.

Craig Snider, Executive Officer Finance at [craig.snider@tdsb.on.ca](mailto:craig.snider@tdsb.on.ca), or at 416-395-8469.

Sri Alageswaran, Comptroller of Budget & Financial Reporting at [Sri.Alageswaran@tdsb.on.ca](mailto:Sri.Alageswaran@tdsb.on.ca) at 416-906-7940.

Stephanie Harris, Comptroller, Finance and Enterprise Risk Management [Stephanie.harris@tdsb.on.ca](mailto:Stephanie.harris@tdsb.on.ca) at 437-488-1947

Rajini Nelson, Assistant Comptroller of Budget & Financial Reporting at [rajini.nelson@tdsb.on.ca](mailto:rajini.nelson@tdsb.on.ca) at 416-616-9309

Terry Liu, Assistant Comptroller, Finance at [Terry.liu@tdsb.on.ca](mailto:Terry.liu@tdsb.on.ca) at 416-395-3520

**Dashboard Summary - Financial, Enrolment and Staffing Categories  
2023-24 Quarter One Interim Financial Report as of Nov 30, 2023**

**Section A  
Summary of Financial Results**

(in \$ millions)	Original		In-Year Change	
	Budget Estimates	Revised Estimates	\$	%
<b>Revenue</b>				
GSN allocation	3,085.5	3,127.3	41.8	1.4%
Less GSN allocation for capital	(28.4)	(28.6)	(0.2)	0.5%
Other revenue	531.3	530.4	(0.9)	-0.2%
<b>Total Revenue</b>	<b>3,588.4</b>	<b>3,629.1</b>	<b>40.7</b>	<b>1.1%</b>
<b>Expenses</b>				
Instruction Expenses	2,699.8	2,719.2	19.4	0.7%
Other Operating Expenses	906.1	930.2	24.1	2.7%
<b>Total Expenses</b>	<b>3,605.9</b>	<b>3,649.4</b>	<b>43.5</b>	<b>1.2%</b>
In year Surplus (Deficit)	(17.5)	(20.3)	(2.8)	15.9%
Ministry compliance adjustment	2.4	5.0	2.6	108.3%
<b>Ministry compliance Surplus (Deficit)</b>	<b>(15.1)</b>	<b>(15.3)</b>	<b>(0.2)</b>	<b>1.2%</b>

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

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

GSN revenue increase due to 1,840.5 higher ADE and an increase in English as a Second Language (ESL) due to increased immigration and SIP funding.

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

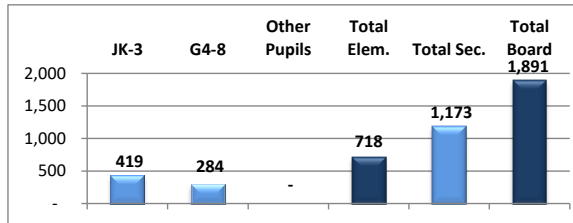
Instruction Expenses increased as a result of: Increase in ESL and Special Education staffing to support increased enrolment; and compensation and benefit increases. Other Operating Expenses increase: Employee future benefits, facilities and maintenance cost, and school based supply staff cost increase due to absenteeism trends.

**Section B  
Summary of Enrolment**

ADE	Original		In-Year Change	
	Budget Estimates	Revised Estimates	#	%
<b>Elementary</b>				
JK-3	80,921	81,340	419	0.5%
Gr4-8	82,632	82,916	284	0.3%
Other Pupils	400	415	15	3.8%
<b>Total Elementary</b>	<b>163,953</b>	<b>164,671</b>	<b>718</b>	<b>0.4%</b>
<b>Secondary &lt; 21</b>				
Pupils of the Board	70,716	71,854	1,138	1.6%
Other Pupils	1,100	1,135	35	3.2%
<b>Total Secondary</b>	<b>71,816</b>	<b>72,989</b>	<b>1,173</b>	<b>1.6%</b>
<b>Total</b>	<b>235,769</b>	<b>237,660</b>	<b>1,891</b>	<b>0.8%</b>

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

**Changes in Enrolment:**



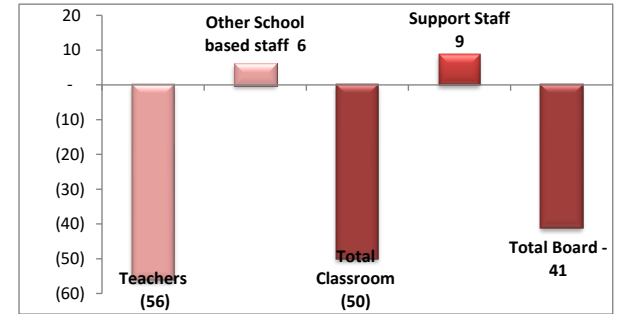
**Note regarding changes in enrolment:**

October 31st actual enrolment higher than initial projection.

**Section C  
Summary of Staffing**

FTE	Original		In-Year change	
	Budget Estimates	Revised Estimates	#	%
<b>Classroom</b>				
Instructional Teachers	14,896	14,840	(56)	-0.4%
Other School based staff	11,265	11,271	6	0.1%
<b>Total School based staff</b>	<b>26,160</b>	<b>26,110</b>	<b>(50)</b>	<b>-0.2%</b>
Support Staff	3,901	3,910	9	0.2%
<b>Total Staff</b>	<b>30,062</b>	<b>30,021</b>	<b>(41)</b>	<b>-0.1%</b>

**Changes in Staffing:**



**Note regarding change in staffing:**

Net change in FTE primarily due to discontinuation of one-time funding.

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**Detailed Revenue Summary  
2023-24 Quarter One Interim Report as of Nov 30, 2023**

(in \$ thousands)

Budget Assessment					Risk Assessment					
2023-24				Material Variance Note	Actual Revenue 2023-24 As of Nov 30th		Actual Revenue 2022-23 As of Nov 30th		Contribution Ratio Year-to year	
Original Budget Estimates	Revised Estimates	Change			\$ %	%	\$ %	%	Increase (Decrease)	
		\$ Increase (Decrease)	% Increase (Decrease)							\$ Received
a	b	c = b - a	d = c/a		e	f	g	h	g = f - h	
<b>General Operation Grant</b>										
Pupil Foundation	1,364,867	1,375,797	10,930	0.8%	1	277,371	20.2%	244,919	18.3%	1.9%
School Foundation	183,494	184,425	930	0.5%	1	37,181	20.2%	32,829	18.3%	1.9%
Special Education	353,955	365,844	11,888	3.4%	1	73,757	20.2%	62,122	18.3%	1.9%
French as a Second Language	34,220	34,639	419	1.2%	1	6,984	20.2%	6,156	18.3%	1.9%
English as a Second Language	101,420	114,548	13,128	12.9%	1	23,094	20.2%	16,023	18.3%	1.9%
Learning Opportunity	163,375	163,878	503	0.3%	1	33,039	20.2%	28,940	18.3%	1.9%
Continuing Education	21,458	21,343	(115)	-0.5%		4,303	20.2%	4,977	18.3%	1.9%
Teacher Qualifications and Experience	274,739	276,196	1,457	0.5%	2	55,683	20.2%	50,051	18.3%	1.9%
New Teacher Induction Program	945	958	14	1.5%		193	20.2%	195	18.3%	1.9%
Early Childhood Educator Qualifications and Experience	17,231	16,581	(649)	-3.8%	3	3,343	20.2%	3,175	18.3%	1.9%
Transportation	78,142	78,614	472	0.6%	1	15,849	20.2%	11,894	18.3%	1.9%
Administration and Governance/Program Leadership	63,021	63,360	339	0.5%	1	12,774	20.2%	11,353	18.3%	1.9%
School Operations	280,053	282,252	2,199	0.8%	1	56,904	20.2%	49,945	18.3%	1.9%
Community Use of Schools	3,570	3,570	-	0.0%		720	20.2%	654	18.3%	1.9%
Declining Enrolment	-	-	-	-		-	-	661	18.3%	-18.3%
Indigenous Education	10,754	10,832	78	0.7%		2,184	20.2%	1,142	18.3%	1.9%
Mental Health and Well-Being/Safe School	13,370	13,449	79	0.6%		2,712	20.2%	2,365	18.3%	1.9%
Supports for Student Funds	25,165	25,165	-	0.0%		5,073	20.2%	4,456	18.3%	1.9%
COVID-19 Learning Recovery Fund	-	-	-	-		-	-	5,754	18.3%	-18.3%
Trustees' Association Fees	59	59	-	0.0%		12	20.2%	11	18.3%	1.9%
Restraint Savings	(950)	(950)	-	0.0%		(191)	20.2%	(173)	18.3%	1.9%
<b>Regular Operating Grants</b>	<b>2,988,890</b>	<b>3,030,562</b>	<b>41,673</b>	<b>1.4%</b>		<b>610,985</b>	<b>20.2%</b>	<b>537,449</b>	<b>18.3%</b>	<b>1.9%</b>
<b>Grants for other Purposes</b>										
School Renewal Grant	46,887	47,042	156	0.3%		9,484	20.2%	8,541	18.3%	1.9%
Capital Debt Interest Payments	29,217	29,217	-	0.0%		5,890	20.2%	2,584	18.3%	1.9%
Permanent Financing of 55 School Board Trust	20,499	20,499	-	0.0%		4,133	20.2%	3,744	18.3%	1.9%
	<b>96,602</b>	<b>96,758</b>	<b>156</b>	<b>0.2%</b>		<b>19,507</b>	<b>20.2%</b>	<b>14,869</b>	<b>18.3%</b>	<b>1.9%</b>
<b>Total Allocation</b>	<b>3,085,492</b>	<b>3,127,320</b>	<b>41,828</b>	<b>1.4%</b>		<b>630,492</b>	<b>20.2%</b>	<b>552,318</b>	<b>18.3%</b>	<b>1.9%</b>
<b>Other Revenue</b>										
Priorities and Partnerships Funding/Other Grants	62,521	68,177	5,656	9.0%	4	5,180	7.6%	6,602	10.5%	-2.9%
Federal Grants	21,000	21,000	-	0.0%		4,790	22.8%	4,977	23.7%	-0.9%
Rental Revenue	36,349	37,532	1,183	3.3%	5	9,232	24.6%	8,324	24.2%	0.4%
International Tuition Fees	21,500	24,000	2,500	11.6%	6	9,100	37.9%	8,116	38.2%	-0.3%
Continuing Education	3,327	2,561	(766)	-23.0%	7	1,173	45.8%	1,177	34.6%	11.2%
Staff on Loan	12,242	12,242	-	0.0%		2,843	23.2%	3,158	24.4%	-1.2%
Miscellaneous Revenues	61,466	51,368	(10,097)	-16.4%	8	10,275	20.0%	8,015	18.9%	1.1%
Deferred Capital Contributions/Capital Revenue	312,890	313,480	591	0.2%		77,728	24.8%	72,600	27.6%	-2.8%
	<b>531,294</b>	<b>530,360</b>	<b>(934)</b>	<b>-0.2%</b>		<b>120,319</b>	<b>22.7%</b>	<b>112,967</b>	<b>24.5%</b>	<b>-1.8%</b>
<b>Total Funds</b>	<b>3,616,786</b>	<b>3,657,680</b>	<b>40,894</b>	<b>1.1%</b>		<b>750,811</b>	<b>20.5%</b>	<b>665,285</b>	<b>19.1%</b>	<b>1.4%</b>
Less: Funding to be used for Minor Tangible Capital Assets	(28,436)	(28,591)	(156)	0.5%		(3,240)	11.3%	(2,896)	11.5%	-0.2%
<b>Total Operational Revenue</b>	<b>3,588,350</b>	<b>3,629,089</b>	<b>40,738</b>	<b>1.1%</b>		<b>747,572</b>	<b>20.6%</b>	<b>662,390</b>	<b>19.1%</b>	<b>1.5%</b>

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

**Variance Explanations**

- 1 - Net increase in grants due to enrolment (1,840.50 ADE); and \$5M Special Incidence Portion (SIP) funding.
- 2 - Increase in Teacher Qualification and Experience allocation due to updated Teacher average salary grid.
- 3 - Decrease in Early Childhood Educator Qualification and Experience allocation due to updated Early Childhood Educator average salary grid.
- 4 - Increase in Priorities and Partnerships Funding/Other Grants due to additional grant announcements and approved funding carryovers.
- 5 - Increase in Rental Revenue based on forecast and inflation adjustments not reflected in the original budget
- 6 - Increase in International Tuition Revenue due to projected international student enrolment.
- 7 - Decrease in Continuing Education Revenue due to lower enrolment than expected.
- 8 - Decrease in Interest Income of \$5.5M due to updated interest rate forecast and reclass of other revenues.

**Report of Operating Expenses  
2023-24 Quarter One Interim Report as of Nov 30, 2023**

**Appendix C**

(in \$ thousands)

OPERATING	Budget Assessment				Risk Assessment			
	2023-24				Actual Spend 2023-24		Significant Variance Note	Prior Year 2022-23
	Original Budget Estimate a	Revised Estimates b	\$ Increase (Decrease) c = b-a	% Increase (Decrease) d = c/a	\$ Nov 30/2023 e	% Spend f = e/b		\$ Nov 30/2022
<b>Classroom Instruction</b>								
Classroom Teachers	1,657,875	1,658,480	605	0.0%	359,558	21.7%	1	387,442
Supply Staff	118,739	124,546	5,807	4.9%	28,495	22.9%	1	28,955
Teacher Assistants/Early Childhood Educator	206,712	207,200	488	0.2%	51,248	24.7%	2	48,487
Textbooks/Supplies	68,861	61,529	-7,332	-10.6%	16,990	27.6%	3	14,512
Computers	19,227	21,488	2,260	11.8%	15,763	73.4%	3	14,576
Professionals/Paraprofessionals/Technicians	209,320	210,191	871	0.4%	45,322	21.6%	2	44,064
Library/Guidance	59,497	59,496	-1	0.0%	13,636	22.9%	4	15,423
Staff Development	6,449	9,247	2,799	43.4%	1,618	17.5%		1,839
Department Heads	3,314	3,371	57	1.7%	778	23.1%		862
Amortization	-	-	-		273			-
<b>Total Classroom</b>	<b>2,349,994</b>	<b>2,355,548</b>	<b>5,554</b>	<b>0.2%</b>	<b>533,682</b>	<b>22.7%</b>		<b>556,161</b>
<b>Non-Classroom</b>								
Principals and VPs	142,231	142,982	752	0.5%	31,776	22.2%	1	35,335
School Office	84,958	94,200	9,241	10.9%	23,002	24.4%	2	21,517
Coordinators and Consultants	19,639	18,515	-1,123	-5.7%	3,823	20.6%	1	5,451
Continuing Education	91,006	96,024	5,017	5.5%	20,184	21.0%		21,654
Amortization	11,956	11,952	-4	0.0%	3,469	29.0%		2,805
<b>Total Non-Classroom</b>	<b>349,790</b>	<b>363,673</b>	<b>13,883</b>	<b>4.0%</b>	<b>82,255</b>	<b>22.6%</b>		<b>86,762</b>
<b>Administration</b>								
Trustees / Board Services	2,106	2,531	425	20.2%	298	11.8%		319
Director/Supervisory Officers	10,548	11,171	623	5.9%	2,463	22.0%		2,684
Board Administration	72,446	79,902	7,457	10.3%	18,079	22.6%		17,807
Amortization	753	770	17	2.2%	366	47.5%		395
<b>Total Administration</b>	<b>85,853</b>	<b>94,375</b>	<b>8,522</b>	<b>9.9%</b>	<b>21,206</b>	<b>22.5%</b>		<b>21,205</b>
<b>Transportation</b>								
Pupil Transportation	74,324	74,590	266	0.4%	21,598	29.0%	5	20,452
Transportation - Provincial schools	152	152	-	0.0%	-	0.0%		-
Amortization	-	-	-		-			2
<b>Total Transportation</b>	<b>74,476</b>	<b>74,742</b>	<b>266</b>	<b>0.4%</b>	<b>21,598</b>	<b>28.9%</b>		<b>20,454</b>
<b>School Operations and Maintenance</b>								
School Operations and Maintenance	351,393	357,386	5,993	1.7%	86,073	24.1%		87,063
School Renewal	32,638	38,638	6,000	18.4%	8,777	22.7%		10,097
Other Pupil Accommodation	29,627	29,567	-60	-0.2%	14,744	49.9%	6	23,414
Amortization	305,211	308,288	3,077	1.0%	77,351	25.1%		60,713
Amortization and Write Downs -TCA & ARO	-	-	-		638			0
<b>Total School Operations and Maintenance</b>	<b>718,868</b>	<b>733,878</b>	<b>15,010</b>	<b>2.1%</b>	<b>187,583</b>	<b>25.6%</b>		<b>181,287</b>
<b>NON-OPERATING</b>								
Other Non-Operating Expenses	26,905	27,151	246	0.9%	645	2.4%		1,007
Amortization	2	47	46	2617.4%	12	25.0%		12
<b>Total Non-Operating</b>	<b>26,907</b>	<b>27,198</b>	<b>292</b>	<b>1.1%</b>	<b>656</b>	<b>2.4%</b>		<b>1,019</b>
<b>TOTAL EXPENSE</b>	<b>3,605,887</b>	<b>3,649,414</b>	<b>43,526</b>	<b>1.2%</b>	<b>846,981</b>	<b>23.2%</b>		<b>866,887</b>

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

**Variance Explanations**

- 1 - Classroom teachers, Supply staff, Principals/VPs, Coordinators and Consultants, and Con-Ed: Difference in paycycles.
- 2 - Teacher Assistants/Early Childhood Educator, Professionals/Paraprofessionals/Technicians: Impact of labor rate increase for CUPE staff.
- 3 - Textbooks/Supplies & Computers: Expenditures were higher compared to prior year due to timing of purchases made by schools.
- 4 - Library/Guidance: Difference in paycycles and redeployment of guidance staff to schools.
- 5 - Transportation costs higher due to inflation.
- 6 - Other Pupil Accommodation in the prior year Q1 included expenses related to York Memorial CI and Jones Avenue PS rebuild.





## **2022-23 School Budget and School Generated Funds**

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 February, 2024

**Report No.:** 02-24-4660

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that the 2022-23 School Budget and School Generated Funds report be received.

### **Context**

On an annual basis, staff present information on sources of funding that schools have access to for supporting student achievement.

The 2022-23 actual school budgets and school generated funds data are presented in this report for information.

### **Sources of Funding**

There are three primary sources of funding that support schools each year:

#### 1. School Budget Allocations

This is the funding provided to schools through the allocation method in Appendix A. School budgets are funded through the Grant for Student Needs (GSN).

The school Principal is responsible for determining the use of the school budget allocation to support the school improvement plan and student achievement.

## 2. Other Grants

Other grants represent the allocations that schools receive in addition to their school budget allocations. Other grants are not equally distributed to schools and usually support specific programs or provide additional support to schools.

Other grants include:

- Priorities and Partnership Funding (PPF) that support specific program areas decided by the Ministry of Education on an annual basis
- Model Schools allocations
- Urban Priority High School allocations
- Other allocations

## 3. School Generated Funds

The Ministry definition of school generated funds (SGF) is “funds that are raised and collected in the school or broader community in the name of the school by school councils or other school or parent administered groups.” Examples of the types of revenue included in school generated funds are fundraising for both the school and external charities, money collected from parents for field trips and donations.

School generated funds are used to complement, but not replace, public funding for education and can be used for items not funded through the school’s budget. For example, the expenditures that can be incurred include student subsidies, donations to external charities, expenditures for co-curricular or before and after school activities, student nutrition programs and school yard improvements. They cannot be used for expenses such as core curriculum materials, capital infrastructure improvements, gifts or compensation to TDSB employees and school council members, or political activities. Funds must be raised for specific purposes and spent according to the purposes communicated.

### **Available School Funding and Use of Funds**

In 2022-23, schools were allocated approximately \$87M from sources such as school budget allocations, prior year carryovers, central department program transfers and other supplementary funding to support school improvement, as shown in Appendix B. School generated funds provided an additional \$35M. In total, schools had access to approximately \$122M to support student achievement and well-being.

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This report also analyzes the impact of Learning Opportunity Index (LOI) on school budgets and school generated funds in Appendices C and D. Appendix C shows that LOI does seem to have an impact on the amount of school generated funds available to schools. The data presented in Appendix D demonstrates that the School Budget Allocations and Other Grants help to minimize fundraising disparities across TDSB schools.

The chart below outlines the school general funds revenue changes over the last five years:

	2018-19	2019-20	2020-21	2021-22	2022-23
<b>School Generated Funds</b>	\$44.1M	\$24.0M	\$4.0M	\$13.1M	\$34.8M
% change from prior year	2.6%	(45.6%)	(83.3%)	227.5%	165.6%

\*includes fundraising for external charities

As seen in this chart, there were significant declines in 2019-20 and 2020-21 due to the pandemic and public health restrictions that impacted fundraising. Although 2021-22 and 2022-23 have improved, school generated funds have not returned to pre-pandemic levels.

### Ending Balances Over the Last Five Years

The following chart represents the ending surplus balances over the last five years. The details by school are included in Appendix E.

	2018-19	2019-20	2020-21	2021-22	2022-23*
<b>Total School Budget</b>	\$15.0M	\$29.3M	\$31.6M	\$29.8M	\$11.7M
% change from prior year	0.0%	95.3%	7.8%	(5.7%)	(60.7%)*
<b>School Generated Funds</b>	\$20.1M	\$23.3M	\$18.6M	\$18.3M	\$19.4M
% change from prior year	8.1%	15.9%	(20.17%)	(1.6%)	6.0%

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The significant reduction in school budget ending balance in 2022-23 is a result of the change made to carryovers. Prior to 2022-23, schools were entitled to carry forward their entire unspent school budgets. Beginning in 2022-23, school budget carryovers were capped at 25% of the school budget. Principals were given the opportunity to request permission to carry over beyond the 25% cap for identified projects by submitting a business plan.

It is important to note that this restriction does not apply to school generated funds. Even though it is best practice that school generated funds be spent within two years of collecting them to benefit the students that generate the funds (exceptions for funds designated for future needs or long-term projects, such as school yard improvements), all school generated funds are carried forward in their entirety.

### **Action Plan and Associated Timeline**

Management will utilize the information contained in this report for future budget planning and analysis.

### **Resource Implications**

Not applicable.

### **Communications Considerations**

Not applicable.

### **Board Policy and Procedure Reference(s)**

Not applicable

### **Appendices**

- Appendix A: School Budget Allocations
- Appendix B: 2022-23 Annual Revenue By School
- Appendix C: Graph of School Generated Funds Raised per FTE vs. LOI Score
- Appendix D: Graph of Total School Budget, Other and School Generated Funds Received per FTE vs. LOI Score
- Appendix E: 2022-23 Ending Balances By School

**From**

Craig Snider, Executive Officer, Business Services, at [Craig.Snider@tdsb.on.ca](mailto:Craig.Snider@tdsb.on.ca) or 416 395 8469

Stephanie Harris, Comptroller of Finance & Enterprise Risk at [Stephanie.Harris@tdsb.on.ca](mailto:Stephanie.Harris@tdsb.on.ca) or 437 488 1947

Brandie Waldriff, Finance Support Manager at [Brandie.Waldriff@tdsb.on.ca](mailto:Brandie.Waldriff@tdsb.on.ca) or 416-395-3563

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**2022-23 School Budget Allocations****Base Allocation:**

Each school receives a base school allotment of \$5,000 for Elementary and \$10,000 for Secondary.

**Small Schools:**

Small schools with enrollments of 300 FTE or less receive a graduated small school supplement. Schools under 200 FTE receive a \$5,500; schools between 200 and 250 FTE receive \$2,750; and schools between 251 and 300 FTE receive \$1,650.

**Alternative Schools:**

Alternative schools on stand-alone sites receive a base allocation of \$5,000.

**Special Education Schools:**

- Each special education school receives a base school allocation of \$5,000 for Elementary and \$20,000 for Secondary.
- The special education base school allocation addresses the following school office needs:
  - Photocopier costs
  - Temporary office help for peak times and discretionary caretaking help
  - Special events
  - Supplies, additional/replacement furniture and equipment, and repairs
  - Postage
  - All telephone expenses
  - Community relations and marketing
  - Any other discretionary expenses related to the office

## **General Per Pupil Allocation Regular**

### **Schools:**

The general per pupil allocation is \$90.72 per pupil for Elementary and \$133.65 per pupil for Secondary.

This allocation is intended to cover:

- Classroom supplies (including audio visual, software, etc.)
- Textbooks, subscriptions, etc.
- New furniture and equipment (including computers requested in addition to the central plan)
- Furniture and equipment repairs and service
- Fees for athletic events
- Other expenses including administration fees, field trips (charter bus and TTC trips), prizes, commencements, printing costs, internet connections, any other discretionary items

### **Special Education Schools:**

Each special education school has different programs so the general per pupil allocation varies from school to school.

### **Library Allocation:**

The library allocation is \$14.25 per pupil for Elementary and \$19.35 per pupil for Secondary.

### **School Office Allocation:**

The school office allocation is \$17.57 per Elementary pupil and \$23.71 per pupil for Secondary.

This allocation is intended to cover:

- Photocopier costs
- Temporary office help for peak times and discretionary caretaking
- Special events
- Supplies, additional/replacement furniture and equipment and repairs
- Postage
- All telephone expenses including monthly charges, repairs, moves, line changes, etc.
- Community relations and marketing
- Any other discretionary expenses related to the office



### **School Council Allocation:**

The school council allocation is \$1.25 per pupil for school council related costs such as photocopying, supplies and meetings. The allocation is set at no less than \$300 per school and no greater than \$1000 per school.

### **Professional Development**

A professional development allocation of \$5 per pupil enables school staff to participate in professional development programs outside of the TDSB. These funds are to be used to address conference registration fees, travel, PA Day expenses, membership fees, and occasional teacher costs, if required.

### **Learning Opportunity Grant**

The Learning Opportunity Index (LOI) ranks schools according to level of need to ensure that appropriate allocations are made.

The LOI combines information from the following variables:

- Median income
- Average or mean income
- Lone-parent families
- Housing
- Education
- Immigration
- Student Mobility

The LOI is applied to the school's enrollment to establish its weighted enrollment. The weighted enrollment is then multiplied by \$15 for Elementary and \$8 for Secondary to determine the allocation.

### **Student Financial Assistance:**

Student financial assistance applies to Secondary schools only. This allocation replaces the bursary program that was available in legacy Boards. The LOI is applied to the corresponding school's enrollment to establish the school's weighted enrollment. The weighted enrollment is then multiplied by \$13 for Secondary to derive the student financial assistance allocation.

**Program Supplements:**

Supplementary allocations are provided to schools that offer certain higher cost programs. These funds are not intended to define the extent of funding to a specific program.

- Secondary Instrumental Music @ \$45 per credit
- Secondary Arts @ \$13.50 per credit
- Secondary Family Studies @ \$27 per credit
- French Immersion @ \$13.50 per pupil
- Middle School Supplement @\$36.1/per grade 6, 7 and 8 pupil
- Special Education Teacher Supplement - based on the number of special education teachers in resource withdrawal and self-contained classes. These funds are for special education only.

**Technical Education Program Supplement:**

The actual October 31 credit information, using a one-year lag, is used to calculate credit supplement.

- The model introduces 6 categories of funding based on the percentage of technical education credits delivered by schools in relation to total credits delivered.
- The program supplements for technical education among secondary schools are provided to the following credit courses: Construction Tech (TCJ), Technology Design (TDJ), Computer Engineering Tech (TEE), Hospitality Tech (TFJ), Communication (TGJ), Manufacturing Tech (TMJ), Personal Services (TPJ), Integrated Technologies (TTI) and Transportation Tech (TTJ).

**Special Allocations:**

Supplements are provided to:

- International Baccalaureate program
- Support for new classrooms as follows:

<b>New Classroom</b>	<b>Staff Increase</b>	<b>Enrollment Increase</b>
Full Day Kindergarten	1 Teacher & 1 ECE	26 FTE
Primary Class (JK/SK)	0.5 Teacher	20 Head Count
Primary Class (Grades 1-3)	1 Teacher	20 FTE
Elementary (Grades 4-8)	1 Teacher	23.4 FTE
Secondary	1 Teacher	21 FTE

**New Classroom Funding**

- Additional funding of \$3,000 is provided to schools that experience growth to help address classroom setup requirements.
- The allocation is based on the addition of new teachers as a result of a minimum enrollment increase:

The allocation is based on a school's current year October 31st enrollment and teachers over the prior year October 31st data.

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**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
<b>Elementary Schools</b>								
Adam Beck Junior Public School	LN23	16	\$ 71,521	\$ 76,735	\$ 148,256	\$ 3,980	\$ 118,486	\$ 270,722
Africentric Alternative School	LN11	5	\$ 12,732	\$ 122,796	\$ 135,528	\$ 32,326	\$ 62,080	\$ 229,934
Agincourt Junior Public School	LN10	20	\$ 36,322	\$ 10,729	\$ 47,051	\$ 3,534	\$ 15,258	\$ 65,843
Agnes Macphail Public School	LN14	21	\$ 45,235	\$ 35,744	\$ 80,979	\$ 13,190	\$ 37,084	\$ 131,253
Albion Heights Junior Middle School	LN02	1	\$ 69,916	\$ 37,081	\$ 106,997	\$ 27,693	\$ 64,193	\$ 198,883
Alexander Muir/Gladstone Ave Junior and Senior Public School	LN21	9	\$ 87,922	\$ 27,390	\$ 115,312	\$ 15,481	\$ 110,152	\$ 240,945
Alexander Stirling Public School	LN15	22	\$ 55,013	\$ 42,404	\$ 97,417	\$ 24,888	\$ 35,297	\$ 157,602
Alexmuir Junior Public School	LN14	21	\$ 50,529	\$ 16,390	\$ 66,919	\$ 3,102	\$ 19,261	\$ 89,282
Allenby Junior Public School	LN06	8	\$ 92,596	\$ 71,655	\$ 164,251	\$ 1,778	\$ 60,474	\$ 226,503
ALPHA Alternative Junior School	LN22	9	\$ 16,536	\$ 14,013	\$ 30,549	\$ 4,453	\$ 7,860	\$ 42,862
Alvin Curling Public School	LN15	22	\$ 75,534	\$ 28,650	\$ 104,184	\$ 26,867	\$ 34,491	\$ 165,542
Amesbury Middle School	LN03	6	\$ 59,682	\$ 37,770	\$ 97,452	\$ 30,409	\$ 9,068	\$ 136,929
Ancaster Public School	LN12	5	\$ 29,423	\$ 6,444	\$ 35,867	\$ 11,431	\$ 7,476	\$ 54,774
Annette Street Junior and Senior Public School	LN20	7	\$ 81,947	\$ 109,617	\$ 191,564	\$ 18,668	\$ 101,984	\$ 312,216
Anson Park Public School	LN17	18	\$ 44,753	\$ 28,275	\$ 73,028	\$ 12,301	\$ 17,148	\$ 102,477
Anson S Taylor Junior Public School	LN17	21	\$ 33,181	\$ 13,637	\$ 46,818	\$ 2,992	\$ 3,978	\$ 53,788
Arbor Glen Public School	LN08	13	\$ 35,392	\$ 38,402	\$ 73,794	\$ 600	\$ 95,673	\$ 170,067
Armour Heights Public School	LN06	8	\$ 44,403	\$ 34,767	\$ 79,170	\$ 11,316	\$ 107,781	\$ 198,267
Avondale Public School and Alternative ES	LN12	12	\$ 141,258	\$ 93,844	\$ 235,102	\$ 13,178	\$ 228,298	\$ 476,578
Bala Avenue Community School	LN03	6	\$ 34,422	\$ 53,798	\$ 88,220	\$ 17,174	\$ 21,757	\$ 127,151
Balmy Beach Community School	LN23	16	\$ 56,341	\$ 26,994	\$ 83,335	\$ 2,514	\$ 119,682	\$ 205,531
Banting and Best Public School	LN14	21	\$ 53,845	\$ 6,509	\$ 60,354	\$ 12,320	\$ 17,784	\$ 90,458
Baycrest Public School	LN04	8	\$ 45,299	\$ 29,275	\$ 74,574	\$ 19,516	\$ 73,090	\$ 167,180
Bayview Middle School	LN08	13	\$ 72,247	\$ 10,363	\$ 82,610	\$ 13,688	\$ 69,852	\$ 166,150
Beaches Alternative Junior School	LN23	16	\$ 10,502	\$ 5,724	\$ 16,226	\$ 2,061	\$ 24,903	\$ 43,190
Beaumont Heights Junior Middle School	LN02	1	\$ 81,277	\$ 53,243	\$ 134,520	\$ 38,965	\$ 43,865	\$ 217,350
Bedford Park Public School	LN06	11	\$ 96,326	\$ 34,698	\$ 131,024	\$ 15,358	\$ 211,711	\$ 358,093
Bellmere Junior Public School	LN13	19	\$ 46,944	\$ 6,405	\$ 53,349	\$ 2,982	\$ 24,889	\$ 81,220
Bendale Junior Public School	LN13	19	\$ 54,458	\$ 15,259	\$ 69,717	\$ 4,129	\$ 26,657	\$ 100,503
Bennington Heights Elementary School	LN05	11	\$ 30,133	\$ 47,345	\$ 77,478	\$ 3,312	\$ 7,226	\$ 88,016
Berner Trail Junior Public School	LN14	21	\$ 48,520	\$ 9,939	\$ 58,459	\$ 20,872	\$ 13,311	\$ 92,642
Bessborough Drive Elementary and Middle School	LN05	11	\$ 77,125	\$ 48,361	\$ 125,486	\$ 9,593	\$ 189,386	\$ 324,465
Beverley Heights Middle School	LN08	5	\$ 83,245	\$ 8,914	\$ 92,159	\$ 16,790	\$ 40,323	\$ 149,272
Beverley School	LN21	10	\$ 31,100	\$ 50,974	\$ 82,074	\$ 3,042	\$ 10,186	\$ 95,302
Beverly Glen Junior Public School	LN09	20	\$ 54,578	\$ 47,508	\$ 102,086	\$ 16,320	\$ 56,674	\$ 175,080

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Birch cliff Heights Public School	LN18	18	\$ 55,818	\$ 16,301	\$ 72,119	\$ 12,521	\$ 49,335	\$ 133,975
Birch cliff Public School	LN18	18	\$ 74,300	\$ 15,866	\$ 90,166	\$ 9,440	\$ 28,046	\$ 127,652
Blacksmith Public School	LN07	4	\$ 36,474	\$ 63,800	\$ 100,274	\$ 20,262	\$ 2,454	\$ 122,990
Blake Street Junior Public School	LN23	15	\$ 62,726	\$ 39,362	\$ 102,088	\$ 25,369	\$ 86,477	\$ 213,934
Blantyre Public School	LN18	18	\$ 55,193	\$ 19,000	\$ 74,193	\$ 8,526	\$ 71,423	\$ 154,142
Blaydon Public School	LN12	5	\$ 33,715	\$ 27,874	\$ 61,589	\$ 22,114	\$ 19,037	\$ 102,740
Bliss Carman Senior Public School	LN16	18	\$ 63,255	\$ 50,454	\$ 113,709	\$ 25,682	\$ 12,258	\$ 151,649
Bloordale Middle School	LN01	2	\$ 71,574	\$ 31,444	\$ 103,018	\$ 14,021	\$ 68,643	\$ 185,682
Bloorlea Middle School	LN01	2	\$ 58,717	\$ 20,289	\$ 79,006	\$ 10,474	\$ 49,579	\$ 139,059
Blythwood Junior Public School	LN06	11	\$ 44,151	\$ 8,745	\$ 52,896	\$ 2,952	\$ 113,411	\$ 169,259
Bowmore Road Junior and Senior Public School	LN23	16	\$ 163,987	\$ 61,726	\$ 225,713	\$ 19,087	\$ 145,429	\$ 390,229
Braeburn Junior School	LN02	1	\$ 33,861	\$ 37,102	\$ 70,963	\$ 16,489	\$ 150	\$ 87,602
Brian Public School	LN09	13	\$ 54,767	\$ 33,140	\$ 87,907	\$ 3,138	\$ 81,206	\$ 172,251
Briarcrest Junior School	LN01	2	\$ 35,939	\$ 23,586	\$ 59,525	\$ 600	\$ 18,950	\$ 79,075
Bridlewood Junior Public School	LN10	20	\$ 36,923	\$ 16,871	\$ 53,794	\$ 4,327	\$ 99,695	\$ 157,816
Brimwood Boulevard Junior Public School	LN17	21	\$ 51,804	\$ 25,102	\$ 76,906	\$ 1,440	\$ 28,388	\$ 106,734
Broadacres Junior School	LN01	2	\$ 57,150	\$ 52,728	\$ 109,878	\$ 4,304	\$ 64,419	\$ 178,601
Broadlands Public School	LN09	14	\$ 56,098	\$ 57,095	\$ 113,193	\$ 4,077	\$ 61,818	\$ 179,088
Brock Public School	LN21	9	\$ 50,961	\$ 83,292	\$ 134,253	\$ 8,114	\$ 58,887	\$ 201,254
Brookhaven Public School	LN03	6	\$ 57,961	\$ 17,802	\$ 75,763	\$ 26,890	\$ 33,530	\$ 136,183
Brookmill Boulevard Junior Public School	LN09	20	\$ 44,571	\$ 7,062	\$ 51,633	\$ 9,615	\$ 12,808	\$ 74,056
Brookside Public School	LN14	21	\$ 94,335	\$ 22,220	\$ 116,555	\$ 13,107	\$ 47,370	\$ 177,032
Brookview Middle School	LN07	4	\$ 82,142	\$ 45,303	\$ 127,445	\$ 41,904	\$ 32,974	\$ 202,323
Brown Junior Public School	LN05	8	\$ 68,355	\$ 12,330	\$ 80,685	\$ 5,793	\$ 145,025	\$ 231,503
Bruce Public School	LN23	15	\$ 47,048	\$ 40,144	\$ 87,192	\$ 9,081	\$ 27,604	\$ 123,877
Buchanan Public School	LN18	17	\$ 51,815	\$ 5,437	\$ 57,252	\$ 9,403	\$ 54,710	\$ 121,365
Burrows Hall Junior Public School	LN14	21	\$ 42,060	\$ 15,583	\$ 57,643	\$ 6,375	\$ 16,746	\$ 80,764
C D Farquharson Junior Public School	LN14	21	\$ 53,828	\$ 17,187	\$ 71,015	\$ 3,776	\$ 36,184	\$ 110,975
C R Marchant Middle School	LN03	6	\$ 68,778	\$ 53,543	\$ 122,321	\$ 32,621	\$ 21,360	\$ 176,302
Calico Public School	LN08	5	\$ 41,133	\$ 31,337	\$ 72,470	\$ 17,776	\$ 5,738	\$ 95,984
Cameron Public School	LN08	12	\$ 47,362	\$ 35,132	\$ 82,494	\$ 3,046	\$ 62,996	\$ 148,536
Carleton Village Junior and Senior Sports and Wellness Academy	LN20	9	\$ 82,992	\$ 125,509	\$ 208,501	\$ 29,120	\$ 105,151	\$ 342,772
Cassandra Public School	LN10	14	\$ 40,740	\$ 11,433	\$ 52,173	\$ 5,974	\$ 46,819	\$ 104,966
Castlebar Public School	LN20	3	\$ 39,324	\$ 19,913	\$ 59,237	\$ 6,404	\$ 69,105	\$ 134,746
Cedar Drive Junior Public School	LN16	19	\$ 95,961	\$ 89,727	\$ 185,688	\$ 34,532	\$ 7,106	\$ 227,326
Cedarbrook Public School	LN15	19	\$ 64,653	\$ 68,277	\$ 132,930	\$ 29,473	\$ 39,130	\$ 201,533
Cedarvale Community School	LN06	8	\$ 49,653	\$ 60,367	\$ 110,020	\$ 8,636	\$ 162,148	\$ 280,804

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Centennial Road Junior Public School	LN16	22	\$ 43,031	\$ 62,613	\$ 105,644	\$ 2,066	\$ 43,736	\$ 151,446
Chalkfarm Public School	LN07	4	\$ 40,711	\$ 14,900	\$ 55,611	\$ 22,784	\$ 10,192	\$ 88,587
Charles E Webster Public School	LN04	6	\$ 63,321	\$ 45,351	\$ 108,672	\$ 33,409	\$ 14,038	\$ 156,119
Charles G Fraser Junior Public School	LN21	9	\$ 41,468	\$ 64,173	\$ 105,641	\$ 5,563	\$ 47,183	\$ 158,387
Charles Gordon Senior Public School	LN13	17	\$ 59,841	\$ 68,717	\$ 128,558	\$ 31,397	\$ 15,803	\$ 175,758
Charles H Best Middle School	LN08	5	\$ 74,710	\$ 53,746	\$ 128,456	\$ 6,286	\$ 22,611	\$ 157,353
Charlottetown Junior Public School	LN16	22	\$ 56,665	\$ 53,232	\$ 109,897	\$ 5,039	\$ 52,992	\$ 167,928
Chartland Junior Public School	LN17	21	\$ 37,471	\$ 6,857	\$ 44,328	\$ 1,208	\$ 26,688	\$ 72,224
Cherokee Public School	LN09	13	\$ 26,454	\$ 16,081	\$ 42,535	\$ 2,288	\$ 11,575	\$ 56,398
Chester Elementary School	LN24	15	\$ 65,166	\$ 6,952	\$ 72,118	\$ 4,714	\$ 60,931	\$ 137,763
Chester Le Junior Public School	LN09	20	\$ 36,126	\$ 14,857	\$ 50,983	\$ 20,828	\$ 2,369	\$ 74,180
Chief Dan George Public School	LN15	22	\$ 50,654	\$ 24,673	\$ 75,327	\$ 28,078	\$ 34,815	\$ 138,220
Chine Drive Public School	LN17	18	\$ 30,319	\$ 91,532	\$ 121,851	\$ 8,484	\$ 29,334	\$ 159,669
Church Street Junior Public School	LN21	10	\$ 62,101	\$ 26,494	\$ 88,595	\$ 3,173	\$ 8,867	\$ 100,635
Churchill Heights Public School	LN13	19	\$ 65,055	\$ 11,674	\$ 76,729	\$ 12,628	\$ 35,977	\$ 125,334
Churchill Public School	LN08	12	\$ 57,795	\$ 53,094	\$ 110,889	\$ 4,736	\$ 155,624	\$ 271,249
City View Alternative Senior School	LN21	9	\$ 9,480	\$ 11,743	\$ 21,223	\$ 6,002	\$ 16,108	\$ 43,333
Claireville Junior School	LN01	1	\$ 36,572	\$ 26,658	\$ 63,230	\$ 16,154	\$ 16,685	\$ 96,069
Clairlea Public School	LN18	18	\$ 92,270	\$ 66,885	\$ 159,155	\$ 9,908	\$ 98,994	\$ 268,057
Claude Watson School for the Arts	LN12	12	\$ 52,735	\$ 126,714	\$ 179,449	\$ 11,678	\$ 151,141	\$ 342,268
Cliffside Public School	LN18	18	\$ 40,111	\$ 16,903	\$ 57,014	\$ 26,145	\$ 12,051	\$ 95,210
Cliffwood Public School	LN08	13	\$ 47,698	\$ 20,673	\$ 68,371	\$ 3,065	\$ 40,019	\$ 111,455
Clinton Street Junior Public School	LN21	10	\$ 49,306	\$ 60,950	\$ 110,256	\$ 2,973	\$ 84,838	\$ 198,067
Cordella Junior Public School	LN04	6	\$ 32,464	\$ 25,504	\$ 57,968	\$ 25,266	\$ 9,299	\$ 92,533
Cornell Junior Public School	LN15	19	\$ 99,250	\$ 84,215	\$ 183,465	\$ 30,713	\$ 22,195	\$ 236,373
Corvette Junior Public School	LN17	18	\$ 86,559	\$ 20,452	\$ 107,011	\$ 43,689	\$ 21,470	\$ 172,170
Cosburn Middle School	LN24	15	\$ 106,160	\$ 63,360	\$ 169,520	\$ 13,393	\$ 61,529	\$ 244,442
Cottingham Junior Public School	LN05	8	\$ 29,424	\$ 469	\$ 29,893	\$ 5,826	\$ 82,496	\$ 118,215
Courcelette Public School	LN18	18	\$ 44,112	\$ 47,752	\$ 91,864	\$ 11,581	\$ 120,550	\$ 223,995
Crescent Town Elementary School	LN24	16	\$ 64,203	\$ 19,100	\$ 83,303	\$ 5,232	\$ 19,036	\$ 107,571
Cresthaven Public School	LN08	13	\$ 33,699	\$ 93,935	\$ 127,634	\$ 913	\$ 39,354	\$ 167,901
Crestview Public School	LN11	13	\$ 65,247	\$ 4,898	\$ 70,145	\$ 3,756	\$ 24,806	\$ 98,707
Cummer Valley Middle School	LN12	12	\$ 63,694	\$ 73,205	\$ 136,899	\$ 16,120	\$ 26,303	\$ 179,322
D A Morrison Middle School	LN24	16	\$ 103,431	\$ 100,801	\$ 204,232	\$ 13,019	\$ 91,347	\$ 308,598
da Vinci School	LN22	10	\$ 9,730	\$ 13,289	\$ 23,019	\$ 1,476	\$ 9,986	\$ 34,481
Dallington Public School	LN11	13	\$ 66,534	\$ 1,449	\$ 67,983	\$ 4,152	\$ 75,167	\$ 147,302

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Danforth Gardens Public School	LN18	18	\$ 89,118	\$ 22,462	\$ 111,580	\$ 21,773	\$ 27,631	\$ 160,984
David Hornell Junior School	LN19	3	\$ 40,069	\$ 19,122	\$ 59,191	\$ 5,630	\$ 29,501	\$ 94,322
David Lewis Public School	LN10	20	\$ 58,981	\$ 10,627	\$ 69,608	\$ 10,210	\$ 72,647	\$ 152,465
Davisville Junior Public School	LN05	8	\$ 84,635	\$ 26,485	\$ 111,120	\$ 2,931	\$ 27,067	\$ 141,118
Daystrom Public School	LN11	4	\$ 62,701	\$ 20,501	\$ 83,202	\$ 19,134	\$ 158	\$ 102,494
Deer Park Junior and Senior Public School	LN05	8	\$ 87,603	\$ 45,816	\$ 133,419	\$ 10,284	\$ 184,756	\$ 328,459
Delta Alternative Senior School	LN21	10	\$ 9,781	\$ 24,430	\$ 34,211	\$ 7,774	\$ 10,214	\$ 52,199
Denlow Public School	LN06	11	\$ 46,836	\$ 36,704	\$ 83,540	\$ 4,726	\$ 206,942	\$ 295,208
Dennis Avenue Community School	LN04	6	\$ 28,814	\$ 104,037	\$ 132,851	\$ 27,707	\$ 5,145	\$ 165,703
Derrydown Public School	LN07	4	\$ 54,855	\$ 3,533	\$ 58,388	\$ 47,551	\$ 14,777	\$ 120,716
Dewson Street Junior Public School	LN21	9	\$ 60,251	\$ 22,348	\$ 82,599	\$ 1,602	\$ 53,768	\$ 137,969
Diefenbaker Elementary School	LN24	15	\$ 47,356	\$ 30,742	\$ 78,098	\$ 8,163	\$ 69,518	\$ 155,779
Dixon Grove Junior Middle School	LN03	2	\$ 117,229	\$ 63,072	\$ 180,301	\$ 40,141	\$ 39,603	\$ 260,045
Don Mills Middle School	LN09	14	\$ 70,341	\$ 47,180	\$ 117,521	\$ 20,200	\$ 44,307	\$ 182,028
Don Valley Middle School	LN11	13	\$ 72,843	\$ 13,168	\$ 86,011	\$ 13,391	\$ 116,695	\$ 216,097
Donview Middle Health and Wellness Academy	LN09	14	\$ 58,528	\$ 20,719	\$ 79,247	\$ 27,594	\$ 16,768	\$ 123,609
Donwood Park Public School	LN13	17	\$ 112,804	\$ 15,937	\$ 128,741	\$ 36,365	\$ 31,782	\$ 196,888
Dorset Park Public School	LN17	17	\$ 46,955	\$ 38,045	\$ 85,000	\$ 25,167	\$ 15,819	\$ 125,986
Dovercourt Public School	LN21	9	\$ 66,815	\$ 10,427	\$ 77,242	\$ 11,851	\$ 43,417	\$ 132,510
Downsview Public School	LN12	5	\$ 46,756	\$ 31,836	\$ 78,592	\$ 20,166	\$ 11,561	\$ 110,319
Downtown Alternative School	LN22	9	\$ 19,539	\$ 33,382	\$ 52,921	\$ 15,289	\$ 11,038	\$ 79,248
Downtown Vocal Music Academy of Toronto	LN22	9	\$ 6,261	\$ 24,910	\$ 31,171	\$ 782	\$ 3,506	\$ 35,459
Dr Marion Hilliard Senior Public School	LN14	21	\$ 54,951	\$ 51,891	\$ 106,842	\$ 10,259	\$ 11,121	\$ 128,222
Dr Rita Cox - Kina Minagok Public School	LN19	7	\$ 121,942	\$ 148,330	\$ 270,272	\$ 5,876	\$ 50,436	\$ 326,584
Driftwood Public School	LN07	4	\$ 50,671	\$ 17,742	\$ 68,413	\$ 33,280	\$ 18,303	\$ 119,996
Dublin Heights Elementary and Middle School	LN12	5	\$ 111,102	\$ 163,421	\$ 274,523	\$ 11,379	\$ 135,337	\$ 421,239
Duke of Connaught Junior and Senior Public School	LN23	15	\$ 120,243	\$ 59,222	\$ 179,465	\$ 16,714	\$ 157,312	\$ 353,491
Dundas Junior Public School	LN22	15	\$ 73,124	\$ 20,866	\$ 93,990	\$ 5,637	\$ 89,623	\$ 189,250
Dunlace Public School	LN06	11	\$ 45,329	\$ 15,166	\$ 60,495	\$ 5,445	\$ 91,307	\$ 157,247
Earl Beatty Junior and Senior Public School	LN24	16	\$ 69,540	\$ 14,371	\$ 83,911	\$ 20,368	\$ 98,596	\$ 202,875
Earl Grey Senior Public School	LN23	15	\$ 91,522	\$ 85,922	\$ 177,444	\$ 14,634	\$ 179,615	\$ 371,693
Earl Haig Public School	LN23	16	\$ 98,506	\$ 79,846	\$ 178,352	\$ 24,326	\$ 96,494	\$ 299,172
East Alternative School of Toronto	LN23	15	\$ 9,528	\$ 22,778	\$ 32,306	\$ 5,122	\$ 30,262	\$ 67,690
Eastview Public School	LN16	19	\$ 49,107	\$ 1,490	\$ 50,597	\$ 51,170	\$ 45,372	\$ 147,139
Eatonville Junior School	LN01	2	\$ 37,743	\$ 13,572	\$ 51,315	\$ 2,390	\$ 23,168	\$ 76,873
Edgewood Public School	LN13	17	\$ 39,282	\$ 44,089	\$ 83,371	\$ 5,800	\$ 4,362	\$ 93,533
Eglinton Junior Public School	LN05	8	\$ 66,250	\$ 8,682	\$ 74,932	\$ 1,011	\$ 23,914	\$ 99,857



**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Elia Middle School	LN07	4	\$ 70,845	\$ 62,231	\$ 133,076	\$ 46,526	\$ 57,752	\$ 237,354
Elizabeth Simcoe Junior Public School	LN16	19	\$ 45,172	\$ 9,894	\$ 55,066	\$ 500	\$ 77,745	\$ 133,311
Elkhorn Public School	LN08	13	\$ 49,681	\$ 9,964	\$ 59,645	\$ 3,171	\$ 43,421	\$ 106,237
Ellesmere-Statton Public School	LN13	17	\$ 114,310	\$ 69,030	\$ 183,340	\$ 34,792	\$ 86,870	\$ 305,002
Elmbank Junior Middle Academy	LN02	1	\$ 54,425	\$ 18,546	\$ 72,971	\$ 29,511	\$ 20,815	\$ 123,297
Elmlea Junior School	LN01	1	\$ 53,825	-\$ 1,117	\$ 52,708	\$ 21,374	\$ 11,599	\$ 85,681
Emily Carr Public School	LN15	22	\$ 49,311	\$ 21,663	\$ 70,974	\$ 26,649	\$ 30,292	\$ 127,915
Equinox Holistic Alternative School	LN23	15	\$ 26,395	\$ 19,566	\$ 45,961	\$ 8,306	\$ 57,707	\$ 111,974
Ernest Public School	LN09	13	\$ 37,644	\$ 2,015	\$ 39,659	\$ 12,524	\$ 13,273	\$ 65,456
Essex Junior and Senior Public School	LN21	10	\$ 55,230	\$ 28,354	\$ 83,584	\$ 9,944	\$ 70,611	\$ 164,139
Étienne Brûlé Junior School	LN20	3	\$ 42,465	\$ 18,776	\$ 61,241	\$ 2,766	\$ 22,942	\$ 86,949
F H Miller Junior Public School	LN20	9	\$ 33,440	\$ 24,033	\$ 57,473	\$ 21,213	\$ 43,686	\$ 122,372
Fairbank Memorial Community School	LN20	9	\$ 36,586	\$ 32,873	\$ 69,459	\$ 17,649	\$ 13,709	\$ 100,817
Fairbank Public School	LN04	8	\$ 52,552	\$ 145,073	\$ 197,625	\$ 6,904	\$ 20,673	\$ 225,202
Fairglen Junior Public School	LN10	20	\$ 49,657	\$ 18,655	\$ 68,312	\$ 4,105	\$ 23,633	\$ 96,050
Fairmount Public School	LN17	18	\$ 56,670	\$ 30,673	\$ 87,343	\$ 16,053	\$ 63,418	\$ 166,814
Faywood Arts-Based Curriculum School	LN12	5	\$ 80,798	\$ 27,534	\$ 108,332	\$ 20,039	\$ 36,184	\$ 164,555
Fenside Public School	LN11	14	\$ 35,964	\$ 10,108	\$ 46,072	\$ 5,813	\$ 11,655	\$ 63,540
Fern Avenue Junior and Senior Public School	LN19	7	\$ 111,450	\$ 33,337	\$ 144,787	\$ 8,874	\$ 88,196	\$ 241,857
Finch Public School	LN12	12	\$ 48,236	\$ 37,335	\$ 85,571	\$ 3,768	\$ 33,271	\$ 122,610
Firgrove Public School	LN07	4	\$ 50,213	\$ 51,895	\$ 102,108	\$ 29,623	\$ 21,002	\$ 152,733
Fisherville Senior Public School	LN12	12	\$ 44,980	\$ 15,528	\$ 60,508	\$ 26,932	\$ 17,594	\$ 105,034
Fleming Public School	LN14	22	\$ 46,905	\$ 21,763	\$ 68,668	\$ 16,655	\$ 32,399	\$ 117,722
Flemington Public School	LN04	8	\$ 36,132	\$ 12,749	\$ 48,881	\$ 28,445	\$ 17,166	\$ 94,492
Forest Hill Junior and Senior Public School	LN06	8	\$ 115,682	\$ 133,790	\$ 249,472	\$ 11,134	\$ 143,203	\$ 403,809
Forest Manor Public School	LN11	13	\$ 111,782	\$ 26,603	\$ 138,385	\$ 4,914	\$ 98,848	\$ 242,147
Frankland Community School	LN23	15	\$ 44,677	\$ 49,316	\$ 93,993	\$ 3,045	\$ 126,491	\$ 223,529
Fraser Mustard Early Learning Academy	LN05	11	\$ 77,551	\$ 101,147	\$ 178,698	\$ 33,474	\$ 13,022	\$ 225,194
Galloway Road Public School	LN15	19	\$ 42,423	\$ 32,375	\$ 74,798	\$ 28,410	\$ 20,300	\$ 123,508
Garden Avenue Junior Public School	LN19	7	\$ 34,673	\$ 64,870	\$ 99,543	\$ 5,374	\$ 25,674	\$ 130,591
Gateway Public School	LN10	14	\$ 123,445	\$ 36,092	\$ 159,537	\$ 28,986	\$ 22,112	\$ 210,635
General Brock Public School	LN17	18	\$ 72,274	\$ 37,410	\$ 109,684	\$ 7,738	\$ 41,100	\$ 158,522
General Crerar Public School	LN17	17	\$ 60,933	\$ 5,859	\$ 66,792	\$ 29,972	\$ 17,964	\$ 114,728
General Mercer Junior Public School	LN20	9	\$ 40,900	\$ 70,352	\$ 111,252	\$ 20,215	\$ 20,956	\$ 152,423
George Anderson Public School	LN03	6	\$ 30,109	\$ 19,715	\$ 49,824	\$ 17,545	\$ 11,210	\$ 78,580
George B Little Public School	LN13	19	\$ 59,816	\$ 17,164	\$ 76,980	\$ 31,464	\$ 10,685	\$ 119,129
George P Mackie Junior Public School	LN16	19	\$ 34,517	\$ 4,653	\$ 39,170	\$ 10,376	\$ 32,275	\$ 81,821

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
George Peck Public School	LN18	17	\$ 45,678	\$ 3,928	\$ 49,606	\$ 20,823	\$ 46,726	\$ 117,155
George R Gauld Junior School	LN19	3	\$ 39,116	\$ 56,068	\$ 95,184	\$ 2,853	\$ 43,586	\$ 141,623
George Syme Community School	LN04	6	\$ 72,681	\$ 11,094	\$ 83,775	\$ 36,778	\$ 11,885	\$ 132,438
George Webster Elementary School	LN24	16	\$ 121,597	\$ 90,795	\$ 212,392	\$ 38,614	\$ 21,257	\$ 272,263
Givins/Shaw Junior Public School	LN21	9	\$ 37,585	\$ 19,312	\$ 56,897	\$ 6,248	\$ 42,010	\$ 105,155
Glamorgan Junior Public School	LN13	17	\$ 79,272	\$ 24,648	\$ 103,920	\$ 8,205	\$ 17,110	\$ 129,235
Gledhill Junior Public School	LN24	16	\$ 61,588	\$ 60,569	\$ 122,157	\$ 3,104	\$ 67,575	\$ 192,836
Glen Ames Senior Public School	LN23	16	\$ 74,143	\$ 89,649	\$ 163,792	\$ 8,798	\$ 122,755	\$ 295,345
Glen Park Public School	LN04	8	\$ 62,006	\$ 18,369	\$ 80,375	\$ 2,676	\$ 58,521	\$ 141,572
Glen Ravine Junior Public School	LN13	17	\$ 45,716	\$ 25,206	\$ 70,922	\$ 17,910	\$ 4,260	\$ 93,092
Glenview Senior Public School	LN05	8	\$ 115,625	\$ 129,895	\$ 245,520	\$ 12,481	\$ 93,336	\$ 351,337
Golf Road Junior Public School	LN15	19	\$ 45,912	\$ 24,074	\$ 69,986	\$ 7,250	\$ 6,096	\$ 83,332
Gordon A Brown Middle School	LN24	16	\$ 73,033	\$ 13,277	\$ 86,310	\$ 15,023	\$ 52,956	\$ 154,289
Gosford Public School	LN07	4	\$ 38,734	\$ 45,799	\$ 84,533	\$ 22,480	\$ 7,018	\$ 114,031
Gracedale Public School	LN11	4	\$ 79,821	\$ 18,484	\$ 98,305	\$ 26,481	\$ 34,689	\$ 159,475
Gracefield Public School	LN03	6	\$ 33,502	\$ 5,587	\$ 39,089	\$ 16,311	\$ 645	\$ 56,045
Greenholme Junior Middle School	LN02	1	\$ 50,884	\$ 79,823	\$ 130,707	\$ 36,174	\$ 30,031	\$ 196,912
Greenland Public School	LN09	14	\$ 30,749	\$ 5,217	\$ 35,966	\$ 5,403	\$ 33,301	\$ 74,670
Grenoble Public School	LN10	14	\$ 131,746	\$ 11,023	\$ 142,769	\$ 45,554	\$ 64,881	\$ 253,204
Grey Owl Junior Public School	LN15	22	\$ 40,773	\$ 32,448	\$ 73,221	\$ 29,840	\$ 6,009	\$ 109,070
Guildwood Junior Public School	LN16	19	\$ 29,670	\$ 8,251	\$ 37,921	\$ 10,625	\$ 23,830	\$ 72,376
Gulfstream Public School	LN11	4	\$ 87,022	\$ 54,838	\$ 141,860	\$ 44,973	\$ 7,534	\$ 194,367
H A Halbert Junior Public School	LN17	18	\$ 40,419	\$ 28,676	\$ 69,095	\$ 19,259	\$ 9,870	\$ 98,224
H J Alexander Community School	LN03	6	\$ 76,343	\$ 35,794	\$ 112,137	\$ 37,734	\$ 24,310	\$ 174,181
Harrison Public School	LN06	11	\$ 23,504	\$ 21,871	\$ 45,375	\$ 1,150	\$ 57,510	\$ 104,035
Harwood Public School	LN04	6	\$ 41,189	\$ 43,462	\$ 84,651	\$ 23,559	\$ 17,080	\$ 125,290
Hawthorne II Bilingual Alternative Junior School	LN21	10	\$ 20,674	\$ 9,781	\$ 30,455	\$ 1,028	\$ 50,923	\$ 82,406
Heather Heights Junior Public School	LN13	19	\$ 32,813	\$ 41,963	\$ 74,776	\$ 17,768	\$ 26,150	\$ 118,694
Henry Hudson Senior Public School	LN13	19	\$ 55,558	\$ 29,047	\$ 84,605	\$ 14,504	\$ 18,400	\$ 117,509
Henry Kelsey Senior Public School	LN17	21	\$ 70,402	\$ 60,399	\$ 130,801	\$ 30,524	\$ 34,862	\$ 196,187
Heritage Park Public School	LN14	22	\$ 46,873	\$ 21,419	\$ 68,292	\$ 10,755	\$ 22,660	\$ 101,707
High Park Alternative Junior School	LN20	7	\$ 21,967	\$ 54,787	\$ 76,754	\$ 5,081	\$ 26,256	\$ 108,091
Highcastle Public School	LN15	19	\$ 61,780	\$ 8,951	\$ 70,731	\$ 16,802	\$ 29,113	\$ 116,646
Highfield Junior School	LN01	1	\$ 82,835	\$ 82,219	\$ 165,054	\$ 5,053	\$ 12,952	\$ 183,059
Highland creek Public School	LN15	22	\$ 37,121	\$ 23,825	\$ 60,946	\$ 10,228	\$ 29,344	\$ 100,518
Highland Heights Junior Public School	LN07	20	\$ 38,063	\$ 37,848	\$ 75,911	\$ 21,507	\$ 14,665	\$ 112,083
Highland Middle School	LN08	13	\$ 74,215	\$ 41,653	\$ 115,868	\$ 11,414	\$ 124,248	\$ 251,530

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Highview Public School	LN12	5	\$ 38,816	\$ 16,768	\$ 55,584	\$ 23,551	\$ 7,735	\$ 86,870
Hillcrest Community School	LN05	8	\$ 47,711	\$ 70,361	\$ 118,072	\$ 6,695	\$ 89,080	\$ 213,847
Hillmount Public School	LN08	13	\$ 36,901	\$ 5,053	\$ 41,954	\$ 1,191	\$ 39,946	\$ 83,091
Hilltop Middle School	LN03	2	\$ 86,533	\$ 64,080	\$ 150,613	\$ 21,581	\$ 74,812	\$ 247,006
Hodgson Senior Public School	LN05	11	\$ 103,399	\$ 46,046	\$ 149,445	\$ 20,690	\$ 68,264	\$ 238,399
Hollycrest Middle School	LN01	2	\$ 64,852	\$ 23,811	\$ 88,663	\$ 10,291	\$ 117,087	\$ 216,041
Hollywood Public School	LN12	12	\$ 53,498	\$ 41,844	\$ 95,342	\$ 6,463	\$ 100,063	\$ 201,868
Horizon Alternative Senior School	LN21	10	\$ 9,780	\$ 15,417	\$ 25,197	\$ 6,151	\$ 14,206	\$ 45,554
Howard Junior Public School	LN19	7	\$ 56,781	\$ 57,874	\$ 114,655	\$ 4,074	\$ 16,838	\$ 135,567
Humber Summit Middle School	LN11	4	\$ 82,861	\$ 118,832	\$ 201,693	\$ 38,624	\$ 82,540	\$ 322,857
Humber Valley Village Junior Middle School	LN02	2	\$ 63,008	\$ 50,623	\$ 113,631	\$ 10,453	\$ 164,613	\$ 288,697
Humbercrest Public School	LN20	7	\$ 103,587	\$ 141,253	\$ 244,840	\$ 18,588	\$ 113,146	\$ 376,574
Humberwood Downs Junior Middle Academy	LN02	1	\$ 101,868	\$ 56,417	\$ 158,285	\$ 9,613	\$ 26,988	\$ 194,886
Humewood Community School	LN05	8	\$ 91,200	\$ 57,869	\$ 149,069	\$ 16,170	\$ 134,662	\$ 299,901
Hunter's Glen Junior Public School	LN13	17	\$ 58,936	\$ 34,456	\$ 93,392	\$ 22,507	\$ 17,078	\$ 132,977
Huron Street Junior Public School	LN21	10	\$ 46,346	\$ 143,061	\$ 189,407	\$ 4,613	\$ 90,207	\$ 284,227
Indian Road Crescent Junior Public School	LN20	7	\$ 39,741	\$ 24,738	\$ 64,479	\$ 6,118	\$ 64,201	\$ 134,798
Inglewood Heights Junior Public School	LN10	20	\$ 51,449	\$ 35,872	\$ 87,321	\$ 4,413	\$ 42,121	\$ 133,855
Ionview Public School	LN17	17	\$ 77,701	\$ 18,221	\$ 95,922	\$ 30,178	\$ 32,262	\$ 158,362
Iroquois Junior Public School	LN17	21	\$ 54,764	\$ 28,948	\$ 83,712	\$ 3,416	\$ 35,982	\$ 123,110
Island Public/Natural Science School	LN22	9	\$ 35,095	\$ 6,042	\$ 41,137	\$ 1,993	\$ 111,040	\$ 154,170
Islington Junior Middle School	LN19	3	\$ 102,784	\$ 94,040	\$ 196,824	\$ 6,920	\$ 64,847	\$ 268,591
J B Tyrrell Senior Public School	LN10	20	\$ 76,275	\$ 32,411	\$ 108,686	\$ 22,841	\$ 76,890	\$ 208,417
J G Workman Public School	LN18	18	\$ 37,762	\$ 9,203	\$ 46,965	\$ 9,880	\$ 9,223	\$ 66,068
J R Wilcox Community School	LN05	8	\$ 57,651	\$ 21,495	\$ 79,146	\$ 11,891	\$ 64,134	\$ 155,171
Jack Miner Senior Public School	LN16	19	\$ 46,223	\$ 24,370	\$ 70,593	\$ 9,378	\$ 52,397	\$ 132,368
Jackman Avenue Junior Public School	LN24	15	\$ 85,479	\$ 70,981	\$ 156,460	\$ 4,384	\$ 170,222	\$ 331,066
James S Bell Junior Middle Sports and Wellness Academy	LN19	3	\$ 65,551	\$ 68,771	\$ 134,322	\$ 11,120	\$ 63,018	\$ 208,460
Jean Lumb Public School	LN22	9	\$ 81,459	\$ 24,580	\$ 106,039	\$ 17,276	\$ 31,523	\$ 154,838
Jesse Ketchum Junior and Senior Public School	LN21	10	\$ 83,758	\$ 63,945	\$ 147,703	\$ 12,515	\$ 65,982	\$ 226,200
John A Leslie Public School	LN17	18	\$ 75,148	\$ 14,640	\$ 89,788	\$ 21,010	-\$ 28,266	\$ 82,532
John Buchan Senior Public School	LN07	20	\$ 45,329	\$ 38,010	\$ 83,339	\$ 22,682	\$ 21,711	\$ 127,732
John D Parker Junior School	LN01	1	\$ 66,312	\$ 39,739	\$ 106,051	\$ 3,282	\$ 10,694	\$ 120,027
John English Junior Middle School	LN19	3	\$ 131,085	\$ 82,346	\$ 213,431	\$ 15,831	\$ 136,216	\$ 365,478
John Fisher Junior Public School	LN06	11	\$ 56,208	\$ 28,209	\$ 84,417	\$ 5,247	\$ 109,500	\$ 199,164
John G Althouse Middle School	LN02	2	\$ 79,469	\$ 36,098	\$ 115,567	\$ 14,870	\$ 51,735	\$ 182,172
John G Diefenbaker Public School	LN15	22	\$ 47,985	\$ 26,462	\$ 74,447	\$ 11,385	\$ 25,588	\$ 111,420

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
John McCrae Public School	LN13	17	\$ 104,699	\$ 7,978	\$ 112,677	\$ 44,899	\$ 21,071	\$ 178,647
John Ross Robertson Junior Public School	LN05	8	\$ 65,769	\$ 30,225	\$ 95,994	\$ 4,325	\$ 46,929	\$ 147,248
John Wanless Junior Public School	LN06	8	\$ 87,254	\$ 61,419	\$ 148,673	\$ 5,161	\$ 326,349	\$ 480,183
Joseph Brant Public School	LN16	22	\$ 86,120	\$ 45,089	\$ 131,209	\$ 32,263	\$ 16,414	\$ 179,886
Joseph Howe Senior Public School	LN16	22	\$ 66,662	\$ 22,725	\$ 89,387	\$ 10,548	\$ 77,966	\$ 177,901
Joyce Public School	LN04	8	\$ 33,716	\$ 6,535	\$ 40,251	\$ 20,520	\$ 15,185	\$ 75,956
Karen Kain School of the Arts	LN20	3	\$ 38,066	\$ 34,020	\$ 72,086	\$ 8,173	\$ 73,472	\$ 153,731
Keele Street Public School	LN19	7	\$ 91,623	\$ 67,039	\$ 158,662	\$ 9,599	\$ 141,693	\$ 309,954
Keelesdale Junior Public School	LN04	6	\$ 34,972	\$ 21,401	\$ 56,373	\$ 20,436	\$ 9,736	\$ 86,545
Kennedy Public School	LN10	20	\$ 97,145	\$ 26,817	\$ 123,962	\$ 15,511	\$ 59,943	\$ 199,416
Kensington Community School	LN21	10	\$ 29,656	\$ 16,287	\$ 45,943	\$ 5,229	\$ 14,080	\$ 65,252
Kew Beach Junior Public School	LN23	16	\$ 58,682	\$ 21,754	\$ 80,436	\$ 6,207	\$ 68,244	\$ 154,887
Kimberley Junior Public School	LN23	16	\$ 44,177	\$ 44,730	\$ 88,907	\$ 3,149	\$ 62,934	\$ 154,990
King Edward Junior and Senior Public School	LN22	10	\$ 94,674	\$ 64,910	\$ 159,584	\$ 13,823	\$ 166,025	\$ 339,432
King George Junior Public School	LN20	7	\$ 42,753	\$ 11,825	\$ 54,578	\$ 6,929	\$ 39,240	\$ 100,747
Kingslake Public School	LN11	13	\$ 46,708	\$ 14,770	\$ 61,478	\$ 6,918	\$ 26,372	\$ 94,768
Kingsview Village Junior School	LN02	1	\$ 85,411	-\$ 9,741	\$ 75,670	\$ 37,656	\$ 39,735	\$ 153,061
Knob Hill Public School	LN13	17	\$ 86,475	\$ 109,694	\$ 196,169	\$ 32,133	\$ 22,482	\$ 250,784
Lamberton Public School	LN07	4	\$ 52,660	\$ 56,795	\$ 109,455	\$ 23,976	\$ 30,844	\$ 164,275
Lambton Park Community School	LN04	6	\$ 35,197	\$ 40,942	\$ 76,139	\$ 31,461	\$ 10,546	\$ 118,146
Lambton-Kingsway Junior Middle School	LN19	3	\$ 98,508	\$ 58,811	\$ 157,319	\$ 12,509	\$ 137,130	\$ 306,959
Lanor Junior Middle School	LN19	3	\$ 62,681	\$ 27,804	\$ 90,485	\$ 15,313	\$ 58,384	\$ 164,182
Lawrence Heights Middle School	LN04	8	\$ 38,787	\$ 21,279	\$ 60,066	\$ 27,550	\$ 19,788	\$ 107,404
Ledbury Park Elementary and Middle School	LN04	8	\$ 73,788	\$ 47,973	\$ 121,761	\$ 1,644	\$ 186,274	\$ 309,679
Lescon Public School	LN11	13	\$ 43,298	\$ 16,034	\$ 59,332	\$ 4,341	\$ 22,595	\$ 86,268
Leslieville Junior Public School	LN23	15	\$ 46,285	\$ 40,290	\$ 86,575	\$ 7,874	\$ 35,855	\$ 130,304
Lester B Pearson Elementary School	LN08	13	\$ 67,002	\$ 54,022	\$ 121,024	\$ 7,736	\$ 113,059	\$ 241,819
Lillian Public School	LN12	12	\$ 46,385	\$ 31,691	\$ 78,076	\$ 4,194	\$ 21,585	\$ 103,855
Lord Dufferin Junior and Senior Public School	LN22	10	\$ 62,000	\$ 150,233	\$ 212,233	\$ 54,560	\$ 11,837	\$ 278,630
Lord Lansdowne Junior and Senior Public School	LN22	10	\$ 50,223	\$ 21,146	\$ 71,369	\$ 4,523	\$ 42,981	\$ 118,873
Lord Roberts Junior Public School	LN13	17	\$ 54,054	\$ 38,482	\$ 92,536	\$ 1,428	\$ 24,884	\$ 118,848
Lucy Maud Montgomery Public School	LN15	22	\$ 41,597	\$ 43,895	\$ 85,492	\$ 9,637	\$ 8,823	\$ 103,952
Lucy McCormick Senior School	LN20	7	\$ 34,914	\$ 13,257	\$ 48,171	\$ 19,350	\$ 4,851	\$ 72,372
Lynngate Junior Public School	LN10	20	\$ 31,853	\$ 14,310	\$ 46,163	\$ 3,652	\$ 21,002	\$ 70,817
Lynnwood Heights Junior Public School	LN10	20	\$ 35,022	\$ 1,835	\$ 36,857	\$ 22,207	\$ 12,304	\$ 71,368
Macklin Public School	LN14	21	\$ 73,645	\$ 42,229	\$ 115,874	\$ 9,304	\$ 54,912	\$ 180,090

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Malvern Junior Public School	LN14	21	\$ 54,061	\$ 39,094	\$ 93,155	\$ 6,604	\$ 5,283	\$ 105,042
Manhattan Park Junior Public School	LN18	17	\$ 25,663	\$ 7,382	\$ 33,045	\$ 2,062	\$ 24,837	\$ 59,944
Maple Leaf Public School	LN03	6	\$ 57,961	\$ 55,970	\$ 113,931	\$ 36,482	\$ 27,342	\$ 177,755
Market Lane Junior and Senior Public School	LN22	10	\$ 57,537	\$ 81,975	\$ 139,512	\$ 32,720	\$ 16,784	\$ 189,016
Mary Shadd Public School	LN14	22	\$ 65,383	\$ 19,325	\$ 84,708	\$ 11,530	\$ 25,402	\$ 121,640
Maryvale Public School	LN18	17	\$ 46,931	\$ 25,843	\$ 72,774	\$ 23,622	\$ 35,343	\$ 131,739
Mason Road Junior Public School	LN16	18	\$ 53,731	\$ 26,356	\$ 80,087	\$ 26,440	\$ 9,348	\$ 115,875
Maurice cody Junior Public School	LN05	11	\$ 83,418	\$ 24,810	\$ 108,228	\$ 7,407	\$ 195,858	\$ 311,493
McKee Public School	LN12	12	\$ 83,534	\$ 51,587	\$ 135,121	\$ 4,663	\$ 89,058	\$ 228,841
McMurrich Junior Public School	LN05	8	\$ 76,100	\$ 28,004	\$ 104,104	\$ 9,400	\$ 139,877	\$ 253,381
Meadowvale Public School	LN15	22	\$ 52,071	\$ 44,497	\$ 96,568	\$ 11,842	\$ 54,238	\$ 162,648
Melody Village Junior School	LN02	1	\$ 43,338	\$ 34,750	\$ 78,088	\$ 24,460	\$ 27,409	\$ 129,957
Military Trail Public School	LN15	19	\$ 68,711	\$ 40,071	\$ 108,782	\$ 30,735	\$ 26,373	\$ 165,890
Mill Valley Junior School	LN01	2	\$ 33,290	\$ 13,380	\$ 46,670	\$ 5,708	\$ 27,674	\$ 80,052
Milliken Public School	LN14	21	\$ 49,842	\$ 5,522	\$ 55,364	\$ 7,263	\$ 42,536	\$ 105,163
Millwood Junior School	LN01	2	\$ 65,461	\$ 65,950	\$ 131,411	\$ 4,107	\$ 37,550	\$ 173,068
Milne Valley Middle School	LN10	14	\$ 95,699	\$ 74,701	\$ 170,400	\$ 20,939	\$ 82,156	\$ 273,495
Montrose Junior Public School	LN21	10	\$ 36,317	\$ 35,903	\$ 72,220	\$ 3,033	\$ 48,266	\$ 123,519
Morrish Public School	LN15	22	\$ 59,405	\$ 25,299	\$ 84,704	\$ 10,404	\$ 18,946	\$ 114,054
Morse Street Junior Public School	LN23	15	\$ 64,467	\$ 39,698	\$ 104,165	\$ 2,185	\$ 19,223	\$ 125,573
Mountview Alternative Junior School	LN20	7	\$ 13,660	\$ 8,446	\$ 22,106	\$ 8,529	\$ 9,240	\$ 39,875
Muirhead Public School	LN09	13	\$ 37,066	\$ 10,005	\$ 47,071	\$ 11,370	\$ 73,031	\$ 131,472
Nelson Mandela Park Public School	LN22	10	\$ 69,398	\$ 111,295	\$ 180,693	\$ 52,179	\$ 54,217	\$ 287,089
Niagara Street Junior Public School	LN21	9	\$ 44,804	\$ 31,370	\$ 76,174	\$ 929	\$ 22,897	\$ 100,000
Norman Cook Junior Public School	LN18	18	\$ 32,892	\$ 9,575	\$ 42,467	\$ 16,697	\$ 5,070	\$ 64,234
Norman Ingram Public School	LN09	14	\$ 37,091	\$ 6,480	\$ 43,571	\$ 3,075	\$ 11,235	\$ 57,881
Norseman Junior Middle School	LN20	3	\$ 120,956	\$ 100,575	\$ 221,531	\$ 12,521	\$ 141,833	\$ 375,885
North Agincourt Junior Public School	LN14	21	\$ 58,545	\$ 25,890	\$ 84,435	\$ 6,310	\$ 65,903	\$ 156,648
North Bendale Junior Public School	LN13	19	\$ 30,118	\$ 23,103	\$ 53,221	\$ 5,013	\$ 30,257	\$ 88,491
North Bridlewood Junior Public School	LN10	20	\$ 41,082	\$ 17,620	\$ 58,702	\$ 3,528	\$ 49,705	\$ 111,935
North Kipling Junior Middle School	LN01	1	\$ 93,169	\$ 56,475	\$ 149,644	\$ 19,578	\$ 19,608	\$ 188,830
North Preparatory Junior Public School	LN06	8	\$ 41,301	\$ 17,288	\$ 58,589	\$ 1,275	\$ 22,991	\$ 82,855
Northlea Elementary and Middle School	LN05	11	\$ 114,415	\$ 65,306	\$ 179,721	\$ 15,979	\$ 173,640	\$ 369,340
Norway Junior Public School	LN23	16	\$ 48,370	\$ 17,532	\$ 65,902	\$ 2,813	\$ 87,275	\$ 155,990
Oakdale Park Middle School	LN07	4	\$ 79,239	\$ 64,664	\$ 143,903	\$ 35,264	\$ 21,950	\$ 201,117
Oakridge Junior Public School	LN18	18	\$ 77,588	\$ 72,176	\$ 149,764	\$ 18,887	\$ 4,166	\$ 172,817
O'connor Public School	LN24	16	\$ 44,690	\$ 27,009	\$ 71,699	\$ 12,983	\$ 24,165	\$ 108,847

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Ogden Junior Public School	LN22	9	\$ 36,238	\$ 19,734	\$ 55,972	\$ 3,330	\$ 22,016	\$ 81,318
Orde Street Public School	LN22	10	\$ 64,534	\$ 35,487	\$ 100,021	\$ 6,087	\$ 19,593	\$ 125,701
Oriole Park Junior Public School	LN06	8	\$ 38,699	\$ 32,658	\$ 71,357	\$ 5,273	\$ 58,417	\$ 135,047
Ossington/Old Orchard Junior Public School	LN21	9	\$ 40,734	\$ 35,771	\$ 76,505	\$ 7,031	\$ 55,559	\$ 139,095
Owen Public School	LN06	11	\$ 65,572	\$ 23,162	\$ 88,734	\$ 5,252	\$ 150,450	\$ 244,436
Palmerston Avenue Junior Public School	LN21	10	\$ 59,061	\$ 35,958	\$ 95,019	\$ 4,694	\$ 142,969	\$ 242,682
Pape Avenue Junior Public School	LN23	15	\$ 46,086	\$ 10,613	\$ 56,699	\$ 4,171	\$ 59,739	\$ 120,609
Park Lane Public School	LN06	11	\$ 24,494	\$ 225,607	\$ 250,101	\$ 25,759	\$ 53,108	\$ 328,968
Park Lawn Junior Middle School	LN20	3	\$ 87,747	\$ 44,827	\$ 132,574	\$ 15,615	\$ 108,225	\$ 256,414
Parkdale Junior and Senior Public School	LN19	7	\$ 84,028	\$ 59,626	\$ 143,654	\$ 27,169	\$ 44,509	\$ 215,332
Parkfield Junior School	LN02	1	\$ 54,421	\$ 10,548	\$ 64,969	\$ 21,798	\$ 4,790	\$ 91,557
Parkside Elementary School	LN24	16	\$ 39,653	\$ 18,009	\$ 57,662	\$ 12,659	\$ 33,275	\$ 103,596
Pauline Johnson Junior Public School	LN07	20	\$ 56,571	\$ 19,843	\$ 76,414	\$ 25,469	\$ 20,296	\$ 122,179
Pauline Junior Public School	LN21	9	\$ 37,171	\$ 29,665	\$ 66,836	\$ 1,611	\$ 6,906	\$ 75,353
Pelmo Park Public School	LN03	6	\$ 46,999	\$ 71,194	\$ 118,193	\$ 24,792	\$ 34,577	\$ 177,562
Percy Williams Junior Public School	LN17	21	\$ 53,578	\$ 8,992	\$ 62,570	\$ 1,725	\$ 53,469	\$ 117,764
Perth Avenue Junior Public School	LN20	9	\$ 80,300	\$ 45,714	\$ 126,014	\$ 11,839	\$ 66,603	\$ 204,456
Pierre Laporte Middle School	LN12	5	\$ 64,700	\$ 111,039	\$ 175,739	\$ 39,637	\$ 48,839	\$ 264,215
Pineway Public School	LN08	13	\$ 29,524	\$ 14,873	\$ 44,397	\$ 13,311	\$ 4,460	\$ 62,168
Pleasant Public School	LN12	12	\$ 56,369	\$ 20,593	\$ 76,962	\$ 1,776	\$ 28,709	\$ 107,447
Pleasant View Junior High School	LN09	13	\$ 55,847	\$ 29,612	\$ 85,459	\$ 12,855	\$ 59,058	\$ 157,372
Poplar Road Junior Public School	LN16	19	\$ 40,574	\$ 13,888	\$ 54,462	\$ 6,181	\$ 8,673	\$ 69,316
Port Royal Public School	LN14	21	\$ 61,618	\$ 65,146	\$ 126,764	\$ 3,908	\$ 48,095	\$ 178,767
Portage Trail Community School	LN03	6	\$ 88,344	\$ 72,376	\$ 160,720	\$ 39,769	\$ 12,164	\$ 212,653
Presteign Heights Elementary School	LN24	16	\$ 33,883	\$ 6,199	\$ 40,082	\$ 5,575	\$ 60,379	\$ 106,036
Princess Margaret Junior School	LN02	2	\$ 54,465	\$ 25,104	\$ 79,569	\$ 2,927	\$ 74,228	\$ 156,724
Queen Alexandra Middle School	LN22	15	\$ 79,986	\$ 46,247	\$ 126,233	\$ 18,203	\$ 82,465	\$ 226,901
Quest Alternative Senior School	LN23	15	\$ 9,097	\$ 13,825	\$ 22,922	\$ 4,967	\$ 30,319	\$ 58,208
R H McGregor Elementary School	LN24	15	\$ 101,252	\$ 41,271	\$ 142,523	\$ 14,283	\$ 196,270	\$ 353,076
R J Lang Elementary and Middle School	LN12	12	\$ 67,011	\$ 116,516	\$ 183,527	\$ 17,540	\$ 26,066	\$ 227,133
Ranchdale Public School	LN10	14	\$ 39,400	\$ 5,922	\$ 45,322	\$ 5,232	\$ 27,811	\$ 78,365
Rawlinson Community School	LN20	9	\$ 118,920	\$ 247,247	\$ 366,167	\$ 24,961	\$ 95,811	\$ 486,939
Regal Road Junior Public School	LN20	9	\$ 77,312	\$ 52,038	\$ 129,350	\$ 21,257	\$ 72,536	\$ 223,143
Regent Heights Public School	LN18	18	\$ 75,241	\$ 24,172	\$ 99,413	\$ 7,835	\$ 34,685	\$ 141,933
Rene Gordon Health and Wellness Academy	LN09	14	\$ 45,100	-\$ 657	\$ 44,443	\$ 8,139	\$ 9,233	\$ 61,815
Rippleton Public School	LN06	11	\$ 40,142	\$ 44,308	\$ 84,450	\$ 3,090	\$ 61,511	\$ 149,051
Rivercrest Junior School	LN02	1	\$ 43,860	\$ 15,354	\$ 59,214	\$ 4,142	\$ 38,012	\$ 101,368

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Robert Service Senior Public School	LN17	18	\$ 50,042	\$ 17,255	\$ 67,297	\$ 32,763	\$ 28,552	\$ 128,612
Rockford Public School	LN08	5	\$ 104,133	\$ 43,055	\$ 147,188	\$ 3,715	\$ 93,232	\$ 244,135
Roden Public School	LN23	15	\$ 69,971	\$ 46,111	\$ 116,082	\$ 13,840	\$ 83,870	\$ 213,792
Rolph Road Elementary School	LN05	11	\$ 47,804	\$ 26,822	\$ 74,626	\$ 4,643	\$ 60,173	\$ 139,442
Rose Avenue Junior Public School	LN22	10	\$ 95,620	\$ 33,377	\$ 128,997	\$ 39,249	\$ 34,517	\$ 202,763
Rosedale Junior Public School	LN22	10	\$ 36,264	\$ 153,710	\$ 189,974	\$ 3,506	\$ 157,224	\$ 350,704
Roselands Junior Public School	LN04	6	\$ 60,345	\$ 35,161	\$ 95,506	\$ 37,156	\$ 40,512	\$ 173,174
Rosethorn Junior School	LN02	2	\$ 50,583	\$ 33,340	\$ 83,923	\$ 3,991	\$ 121,213	\$ 209,127
Rouge Valley Public School	LN16	22	\$ 41,748	\$ 16,798	\$ 58,546	\$ 20,080	\$ 30,073	\$ 108,699
Roywood Public School	LN11	14	\$ 33,224	\$ 5,985	\$ 39,209	\$ 18,505	\$ 6,943	\$ 64,657
Runnymede Junior and Senior Public School	LN19	7	\$ 138,053	\$ 108,578	\$ 246,631	\$ 16,193	\$ 153,677	\$ 416,501
Ryerson Community School	LN22	9	\$ 53,145	\$ 89,300	\$ 142,445	\$ 6,514	\$ 12,530	\$ 161,489
Samuel Hearne Middle School	LN18	18	\$ 58,216	\$ 50,469	\$ 108,685	\$ 29,055	\$ 7,808	\$ 145,548
Scarborough Village Public School	LN16	19	\$ 42,786	\$ 66,060	\$ 108,846	\$ 36,554	\$ 12,282	\$ 157,682
Second Street Junior Middle School	LN19	3	\$ 96,513	\$ 62,646	\$ 159,159	\$ 12,490	\$ 44,940	\$ 216,589
Secord Elementary School	LN24	16	\$ 114,423	\$ 24,648	\$ 139,071	\$ 41,207	\$ 29,291	\$ 209,569
Selwyn Elementary School	LN24	16	\$ 38,783	\$ 9,292	\$ 48,075	\$ 2,626	\$ 30,735	\$ 81,436
Seneca Hill Public School	LN11	13	\$ 41,435	\$ 5,810	\$ 47,245	\$ 3,534	\$ 63,788	\$ 114,567
Seneca School	LN01	2	\$ 28,845	\$ 40,869	\$ 69,714	\$ 21,946	\$ 10,655	\$ 102,315
Seventh Street Junior School	LN19	3	\$ 37,724	\$ 56,763	\$ 94,487	\$ 4,273	\$ 14,596	\$ 113,356
Shaughnessy Public School	LN09	13	\$ 40,692	\$ 16,682	\$ 57,374	\$ 14,109	\$ 6,250	\$ 77,733
Sheppard Public School	LN11	5	\$ 34,768	\$ 13,611	\$ 48,379	\$ 23,518	\$ 2,957	\$ 74,854
Shirley Street Junior Public School	LN21	9	\$ 31,766	\$ 17,740	\$ 49,506	\$ 5,703	\$ 59,287	\$ 114,496
Shoreham Public Sports and Wellness Academy	LN07	4	\$ 39,011	\$ 33,652	\$ 72,663	\$ 25,876	\$ 1,444	\$ 99,983
Silver Springs Public School	LN09	20	\$ 57,318	\$ 10,741	\$ 68,059	\$ 9,553	\$ 12,439	\$ 90,051
Silverthorn Community School	LN04	6	\$ 55,738	\$ 56,614	\$ 112,352	\$ 28,202	\$ 14,754	\$ 155,308
Sir Adam Beck Junior School	LN19	3	\$ 58,341	\$ 17,918	\$ 76,259	\$ 6,288	\$ 68,313	\$ 150,860
Sir Alexander MacKenzie Senior Public School	LN14	21	\$ 63,078	\$ 1,801	\$ 64,879	\$ 17,279	\$ 92,117	\$ 174,275
Sir Ernest MacMillan Senior Public School	LN09	20	\$ 60,698	\$ 7,231	\$ 67,929	\$ 9,694	\$ 35,043	\$ 112,666
Sir Samuel B Steele Junior Public School	LN10	20	\$ 50,959	\$ 20,158	\$ 71,117	\$ 4,080	\$ 21,215	\$ 96,412
Sloane Public School	LN09	14	\$ 47,094	\$ 31,472	\$ 78,566	\$ 10,323	\$ 58,960	\$ 147,849
Smithfield Middle School	LN01	1	\$ 85,313	\$ 128,632	\$ 213,945	\$ 13,107	\$ 50,251	\$ 277,303
Spectrum Alternative Senior School	LN05	8	\$ 10,457	\$ 14,152	\$ 24,609	\$ 7,568	\$ 11,724	\$ 43,901
Sprucecourt Public School	LN22	10	\$ 55,004	\$ 24,830	\$ 79,834	\$ 27,612	\$ 11,144	\$ 118,590
St Andrew's Junior High School	LN06	11	\$ 73,909	\$ 41,005	\$ 114,914	\$ 16,854	\$ 134,784	\$ 266,552
St Andrews Public School	LN13	17	\$ 75,750	\$ 30,732	\$ 106,482	\$ 6,498	\$ 51,576	\$ 164,556
St George's Junior School	LN02	2	\$ 32,962	\$ 41,412	\$ 74,374	\$ 4,840	\$ 49,008	\$ 128,222

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
St Margaret's Public School	LN15	19	\$ 50,953	\$ 99,705	\$ 150,658	\$ 55,355	\$ 3,613	\$ 209,626
Stanley Public School	LN07	4	\$ 42,559	\$ 11,769	\$ 54,328	\$ 21,193	\$ 14,729	\$ 90,250
Steelesview Public School	LN08	13	\$ 44,021	\$ 6,576	\$ 50,597	\$ 2,940	\$ 31,620	\$ 85,157
Stilecroft Public School	LN11	5	\$ 42,673	\$ 25,839	\$ 68,512	\$ 17,927	\$ 3,200	\$ 89,639
Summit Heights Public School	LN12	5	\$ 61,710	\$ 35,086	\$ 96,796	\$ 1,117	\$ 174,527	\$ 272,440
Sunny View Junior and Senior Public School	LN06	11	\$ 25,418	\$ 108,752	\$ 134,170	\$ 16,941	\$ 179,012	\$ 330,123
Sunnylea Junior School	LN20	3	\$ 39,657	\$ 26,246	\$ 65,903	\$ 4,371	\$ 53,268	\$ 123,542
Swansea Junior and Senior Public School	LN20	7	\$ 145,933	\$ 35,799	\$ 181,732	\$ 24,410	\$ 119,316	\$ 325,458
Tam O'Shanter Junior Public School	LN07	20	\$ 44,255	\$ 28,801	\$ 73,056	\$ 9,379	\$ 12,528	\$ 94,963
Taylor Creek Public School	LN18	18	\$ 64,441	\$ 22,433	\$ 86,874	\$ 42,073	\$ 13,432	\$ 142,379
Tecumseh Senior Public School	LN15	19	\$ 59,865	\$ 117,265	\$ 177,130	\$ 36,259	\$ 15,746	\$ 229,135
Terraview-Willowfield Public School	LN18	17	\$ 53,046	\$ 32,905	\$ 85,951	\$ 8,524	\$ 33,154	\$ 127,629
Terry Fox Public School	LN10	20	\$ 54,501	\$ 14,259	\$ 68,760	\$ 11,234	\$ 22,533	\$ 102,527
The Elms Junior Middle School	LN02	1	\$ 80,115	\$ 36,466	\$ 116,581	\$ 37,756	\$ 26,953	\$ 181,290
The Grove Community School	LN21	9	\$ 14,798	\$ 7,924	\$ 22,722	\$ 6,537	\$ 11,936	\$ 41,195
The Waterfront School	LN22	9	\$ 41,135	\$ 21,152	\$ 62,287	\$ 11,135	\$ 10,534	\$ 83,956
Thomas L Wells Public School	LN14	22	\$ 78,000	\$ 26,245	\$ 104,245	\$ 9,394	\$ 59,763	\$ 173,402
Thornccliffe Park Public School	LN05	11	\$ 191,696	\$ 76,621	\$ 268,317	\$ 45,692	\$ 10,755	\$ 324,764
Three Valleys Public School	LN09	14	\$ 40,351	\$ 5,066	\$ 45,417	\$ 1,859	\$ 75,229	\$ 122,505
Timberbank Junior Public School	LN07	20	\$ 40,468	\$ 26,750	\$ 67,218	\$ 3,171	\$ 22,154	\$ 92,543
Tom Longboat Junior Public School	LN14	21	\$ 41,760	\$ 1,962	\$ 43,722	\$ 19,164	\$ 24,438	\$ 87,324
Topcliff Public School	LN07	4	\$ 52,978	\$ 63,808	\$ 116,786	\$ 28,710	\$ 2,165	\$ 147,661
Tredway Woodsworth Public School	LN13	19	\$ 125,003	\$ 102,572	\$ 227,575	\$ 32,624	\$ 32,741	\$ 292,940
Tumpane Public School	LN08	5	\$ 57,575	\$ 39,268	\$ 96,843	\$ 27,469	\$ 4,649	\$ 128,961
Twentieth Street Junior School	LN19	3	\$ 34,252	\$ 18,083	\$ 52,335	\$ 3,807	\$ 13,075	\$ 69,217
Valley Park Middle School	LN10	14	\$ 183,508	\$ 196,565	\$ 380,073	\$ 46,662	\$ 16,115	\$ 442,850
Valleyfield Junior School	LN03	2	\$ 45,988	\$ 3,480	\$ 49,468	\$ 17,279	\$ 17,160	\$ 83,907
Victoria Park Elementary School	LN24	16	\$ 28,265	\$ 35,427	\$ 63,692	\$ 3,364	\$ 14,430	\$ 81,486
Victoria Village Public School	LN09	14	\$ 46,900	\$ 34,322	\$ 81,222	\$ 3,323	\$ 56,802	\$ 141,347
Vradenburg Junior Public School	LN10	20	\$ 38,301	\$ 5,327	\$ 43,628	\$ 6,081	\$ 34,514	\$ 84,223
Walter Perry Junior Public School	LN17	18	\$ 47,997	\$ 39,583	\$ 87,580	\$ 18,690	\$ 19,692	\$ 125,962
Warren Park Junior Public School	LN19	7	\$ 35,670	\$ 50,432	\$ 86,102	\$ 15,583	\$ 37,119	\$ 138,804
Wedgewood Junior School	LN01	2	\$ 76,252	\$ 35,120	\$ 111,372	\$ 5,921	\$ 170,871	\$ 288,164
Wellesworth Junior School	LN01	2	\$ 34,811	\$ 5,735	\$ 40,546	\$ 15,985	\$ 28,315	\$ 84,846
West Glen Junior School	LN01	2	\$ 33,201	\$ 41,391	\$ 74,592	\$ 18,679	\$ 7,430	\$ 100,701
West Hill Public School	LN15	22	\$ 46,013	\$ 34,803	\$ 80,816	\$ 33,661	\$ 21,737	\$ 136,214
West Humber Junior Middle School	LN02	1	\$ 70,845	\$ 27,342	\$ 98,187	\$ 11,268	\$ 29,844	\$ 139,299



**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
West Preparatory Junior Public School	LN06	8	\$ 72,526	\$ 58,003	\$ 130,529	\$ 3,523	\$ 161,567	\$ 295,619
West Rouge Junior Public School	LN16	22	\$ 45,082	\$ 21,849	\$ 66,931	\$ 10,697	\$ 78,106	\$ 155,734
Westmount Junior School	LN03	2	\$ 45,079	\$ 22,954	\$ 68,033	\$ 13,972	\$ 21,862	\$ 103,867
Weston Memorial Junior Public School	LN03	6	\$ 41,666	\$ 4,199	\$ 45,865	\$ 4,958	\$ 44,176	\$ 94,999
Westway Junior School	LN03	2	\$ 34,750	\$ 10,877	\$ 45,627	\$ 22,448	\$ 16,979	\$ 85,054
Westwood Middle School	LN24	15	\$ 72,020	\$ 28,300	\$ 100,320	\$ 12,057	\$ 63,366	\$ 175,743
Wexford Public School	LN18	17	\$ 61,203	\$ 26,425	\$ 87,628	\$ 28,918	\$ 39,270	\$ 155,816
White Haven Public School	LN14	21	\$ 77,222	\$ 27,437	\$ 104,659	\$ 11,467	\$ 12,166	\$ 128,292
Whitney Junior Public School	LN22	10	\$ 63,332	\$ 15,483	\$ 78,815	\$ 7,274	\$ 69,533	\$ 155,622
Wilkinson Junior Public School	LN24	15	\$ 60,125	\$ 50,831	\$ 110,956	\$ 8,750	\$ 75,679	\$ 195,385
William Burgess Elementary School	LN24	15	\$ 51,762	\$ 44,653	\$ 96,415	\$ 3,233	\$ 33,680	\$ 133,328
William G Davis Junior Public School	LN16	22	\$ 41,860	\$ 26,033	\$ 67,893	\$ 4,989	\$ 53,795	\$ 126,677
William G Miller Public School	LN16	22	\$ 82,323	\$ 9,217	\$ 91,540	\$ 9,805	\$ 87,865	\$ 189,210
William J Mccordic School	LN24	16	\$ 34,265	\$ 19,058	\$ 53,323	\$ 13,566	\$ 26,940	\$ 93,829
Williamson Road Junior Public School	LN23	16	\$ 78,416	\$ 140,295	\$ 218,711	\$ 6,358	\$ 94,797	\$ 319,866
Willow Park Junior Public School	LN15	19	\$ 50,483	\$ 38,891	\$ 89,374	\$ 31,663	\$ 7,557	\$ 128,594
Willowdale Middle School	LN08	12	\$ 97,715	\$ 34,775	\$ 132,490	\$ 19,441	\$ 177,744	\$ 329,675
Wilmington Elementary School	LN08	5	\$ 39,863	\$ 17,708	\$ 57,571	\$ 1,492	\$ 18,161	\$ 77,224
Winchester Junior and Senior Public School	LN22	10	\$ 85,141	\$ 31,546	\$ 116,687	\$ 14,128	\$ 60,141	\$ 190,956
Windfields Junior High School	LN06	11	\$ 102,141	\$ 224,910	\$ 327,051	\$ 16,722	\$ 94,752	\$ 438,525
Winona Drive Senior Public School	LN05	8	\$ 79,567	\$ 32,795	\$ 112,362	\$ 15,614	\$ 100,219	\$ 228,195
Withrow Avenue Junior Public School	LN23	15	\$ 71,771	\$ 50,205	\$ 121,976	\$ 5,976	\$ 27,857	\$ 155,809
Woburn Junior Public School	LN13	19	\$ 59,552	\$ 15,765	\$ 75,317	\$ 37,700	\$ 11,905	\$ 124,922
Woodbine Middle School	LN11	13	\$ 80,594	\$ 9,559	\$ 90,153	\$ 23,327	\$ 83,708	\$ 197,188
Yorkview Public School	LN12	12	\$ 64,233	\$ 13,513	\$ 77,746	\$ 6,634	\$ 56,447	\$ 140,827
Yorkwoods Public School	LN07	4	\$ 47,536	\$ 57,646	\$ 105,182	\$ 32,385	\$ 6,448	\$ 144,015
Zion Heights Middle School	LN08	13	\$ 82,625	\$ 57,907	\$ 140,532	\$ 15,468	\$ 98,391	\$ 254,391
<b>Secondary Schools</b>								
A Y Jackson Secondary School	LN08	13	\$ 271,522	\$ 181,442	\$ 452,964	\$ 86,705	\$ 235,129	\$ 774,798
Agincourt Collegiate Institute	LN14	21	\$ 331,975	\$ 127,769	\$ 459,744	\$ 67,477	\$ 248,728	\$ 775,949
Albert Campbell Collegiate Institute	LN17	21	\$ 274,143	\$ 43,916	\$ 318,059	\$ 28,417	\$ 144,668	\$ 491,144
ALPHA II Alternative School	LN21	9	\$ 3,989	\$ 9,527	\$ 13,516	\$ 6,960	\$ 1,053	\$ 21,529
Alternative Scarborough Education 1	LN30	17	\$ 12,900	\$ 10,686	\$ 23,586	\$ 6,676	\$ 720	\$ 30,982
Avondale Alternative Secondary School	LN30	12	\$ 19,093	\$ 18,212	\$ 37,305	\$ 6,175	\$ 208	\$ 43,688
Birchmount Park Collegiate Institute	LN18	18	\$ 201,549	\$ 80,207	\$ 281,756	\$ 53,307	\$ 103,677	\$ 438,740
Bloor Collegiate Institute	LN21	9	\$ 179,524	\$ 62,851	\$ 242,375	\$ 46,168	\$ 152,233	\$ 440,776

**Appendix B: 2022-23 Annual Revenue By School**

School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Burnhamthorpe Collegiate Institute	LN01	2	\$ 99,727	\$ 79,320	\$ 179,047	\$ 15,285	\$ 9,208	\$ 203,540
C W Jefferys Collegiate Institute	LN07	4	\$ 189,571	-\$ 22,804	\$ 166,767	\$ 189,068	\$ 58,362	\$ 414,197
CALC Secondary School / Alternative/ALC	LN22	15	\$ 289,980	\$ 151,660	\$ 441,640	\$ 15,852	\$ 92,740	\$ 550,232
Cedarbrae Collegiate Institute	LN15	19	\$ 254,806	\$ 131,128	\$ 385,934	\$ 59,709	\$ 111,189	\$ 556,832
Central Etobicoke High School	LN03	2	\$ 56,574	\$ 110,395	\$ 166,969	\$ 11,743	\$ 21,034	\$ 199,746
Central Technical School	LN21	10	\$ 251,251	\$ 107,229	\$ 358,480	\$ 158,364	\$ 31,220	\$ 548,064
Central Toronto Academy	LN21	10	\$ 212,978	\$ 165,916	\$ 378,894	\$ 52,398	\$ 116,773	\$ 548,065
City School	LN30	9	\$ 15,017	\$ 8,221	\$ 23,238	\$ 8,795	\$ 766	\$ 32,799
Contact Alternative School	LN30	9	\$ 17,708	\$ 34,316	\$ 52,024	\$ 10,340	\$ 2,930	\$ 65,294
Danforth Collegiate and Technical Institute	LN24	15	\$ 330,673	\$ 80,533	\$ 411,206	\$ 116,302	\$ 113,785	\$ 641,293
David and Mary Thomson Collegiate Institute	LN13	17	\$ 304,885	\$ 139,312	\$ 444,197	\$ 213,390	\$ 88,376	\$ 745,963
Delphi Secondary Alternative School	LN30	21	\$ 18,896	\$ 8,999	\$ 27,895	\$ 13,610	\$ 4,716	\$ 46,221
Don Mills Collegiate Institute	LN09	14	\$ 197,941	\$ 80,011	\$ 277,952	\$ 35,452	\$ 118,026	\$ 431,430
Downsview Secondary School	LN12	5	\$ 115,862	\$ 17,297	\$ 133,159	\$ 169,574	\$ 46,154	\$ 348,887
Dr Norman Bethune Collegiate Institute	LN10	20	\$ 231,328	\$ 237,583	\$ 468,911	\$ 48,554	\$ 175,789	\$ 693,254
Drewry Secondary School	LN12	12	\$ 51,776	\$ 51,827	\$ 103,603	\$ 26,450	\$ 23,297	\$ 153,350
Earl Haig Secondary School	LN12	12	\$ 424,587	\$ 504,893	\$ 929,480	\$ 20,467	\$ 458,159	\$ 1,408,106
East York Alternative Secondary School	LN30	16	\$ 36,937	\$ 4,220	\$ 41,157	\$ 23,378	\$ 660	\$ 65,195
East York Collegiate Institute	LN24	16	\$ 249,702	\$ 159,863	\$ 409,565	\$ 39,063	\$ 162,639	\$ 611,267
Eastdale Collegiate Institute	LN22	15	\$ 47,855	\$ 58,807	\$ 106,662	\$ 9,013	\$ 1,300	\$ 116,975
Emery Adult Centre /Edvance	LN11	4	\$ 149,254	\$ 22,588	\$ 171,842	\$ 6,158	\$ 16,665	\$ 194,665
Emery Collegiate Institute	LN11	4	\$ 140,641	\$ 111,805	\$ 252,446	\$ 124,028	\$ 35,171	\$ 411,645
Etobicoke Collegiate Institute	LN02	2	\$ 247,602	\$ 234,059	\$ 481,661	\$ 50,139	\$ 262,669	\$ 794,469
Etobicoke School of the Arts	LN20	3	\$ 198,918	\$ 84,949	\$ 283,867	\$ 25,886	\$ 691,009	\$ 1,000,762
Etobicoke Year Round Alternative Centre	LN30	3	\$ 10,649	\$ 12,298	\$ 22,947	\$ 4,406	\$ 1,500	\$ 28,853
Forest Hill Collegiate Institute	LN06	8	\$ 159,970	\$ 170,829	\$ 330,799	\$ 25,669	\$ 137,900	\$ 494,368
Frank Oke Secondary School	LN04	6	\$ 51,235	\$ 14,920	\$ 66,155	\$ 7,662	\$ 7,170	\$ 80,987
George S Henry Academy	LN09	14	\$ 105,284	\$ 27,242	\$ 132,526	\$ 69,660	\$ 35,140	\$ 237,326
Georges Vanier Secondary School	LN11	13	\$ 194,751	\$ 218,961	\$ 413,712	\$ 57,177	\$ 60,084	\$ 530,973
Greenwood Secondary School	LN24	15	\$ 69,069	\$ 54,171	\$ 123,240	\$ 42,984	\$ 8,939	\$ 175,163
Harbord Collegiate Institute	LN21	10	\$ 189,714	\$ 93,686	\$ 283,400	\$ 62,366	\$ 115,134	\$ 460,900
Heydon Park Secondary School	LN22	10	\$ 42,950	\$ 47,219	\$ 90,169	\$ 36,984	\$ 11,966	\$ 139,119
Humberstone Collegiate Institute	LN20	7	\$ 295,971	\$ 457,862	\$ 753,833	\$ 45,210	\$ 304,492	\$ 1,103,535
Inglenook Community School	LN30	10	\$ 16,490	\$ 10,959	\$ 27,449	\$ 10,457	\$ 5,000	\$ 42,906
Jarvis Collegiate Institute and Native Learning Centre	LN22	10	\$ 144,146	\$ 52,928	\$ 197,074	\$ 93,358	\$ 70,341	\$ 360,773
John Polanyi Collegiate Institute	LN04	8	\$ 117,223	\$ 109,137	\$ 226,360	\$ 37,771	\$ 14,726	\$ 278,857
Kapapamahchakwew - Wandering Spirit School	LN32	15	\$ 40,724	\$ 10,847	\$ 51,571	\$ 37,627	\$ 33,930	\$ 123,128

**Appendix B: 2022-23 Annual Revenue By School**

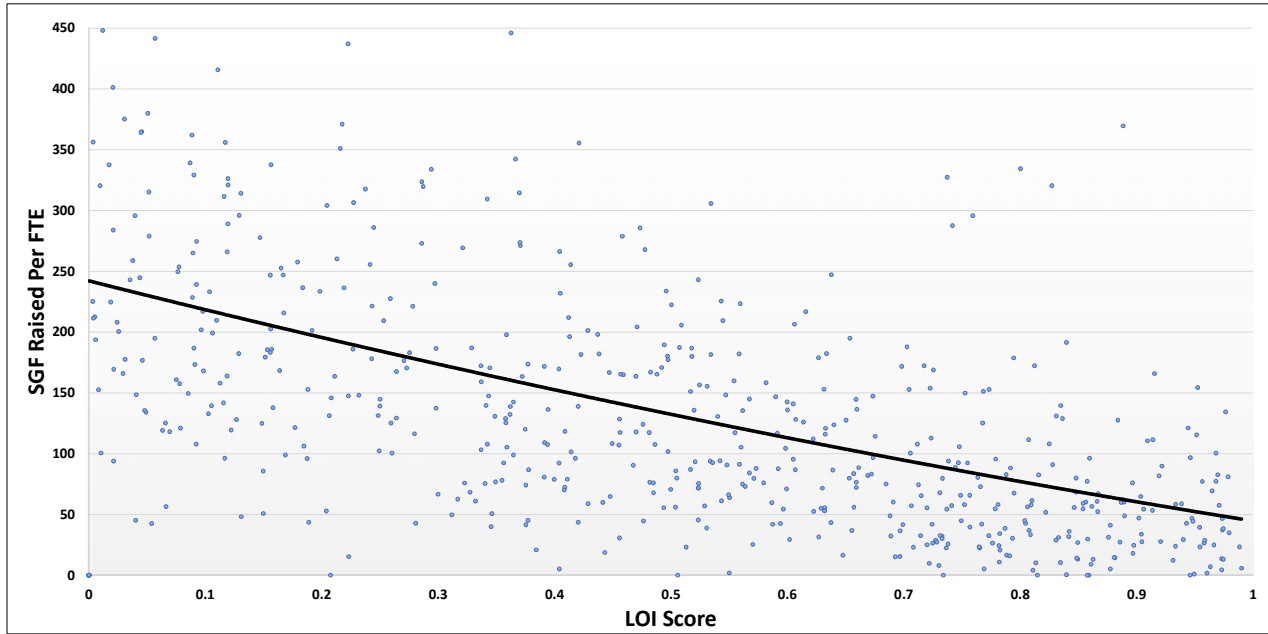
School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
Kipling Collegiate Institute	LN03	2	\$ 163,802	\$ 58,096	\$ 221,898	\$ 82,090	\$ 57,132	\$ 361,120
Lakeshore Collegiate Institute	LN19	3	\$ 160,007	\$ 47,912	\$ 207,919	\$ 103,672	\$ 40,288	\$ 351,879
L'Amoreaux Collegiate Institute	LN09	20	\$ 112,342	\$ 77,971	\$ 190,313	\$ 110,667	\$ 28,447	\$ 329,427
Lawrence Park Collegiate Institute	LN05	8	\$ 282,139	\$ 239,838	\$ 521,977	\$ 52,371	\$ 296,509	\$ 870,857
Leaside High School	LN05	11	\$ 240,932	\$ 272,345	\$ 513,277	\$ 17,619	\$ 191,954	\$ 722,850
Lester B Pearson Collegiate Institute	LN14	21	\$ 234,602	\$ 33,923	\$ 268,525	\$ 50,891	\$ 41,921	\$ 361,337
Malvern Collegiate Institute	LN23	16	\$ 228,851	\$ 45,091	\$ 273,942	\$ 46,396	\$ 281,408	\$ 601,746
Maplewood High School	LN16	19	\$ 72,472	\$ 81,138	\$ 153,610	\$ 26,496	\$ 2,952	\$ 183,058
Marc Garneau Collegiate Institute	LN05	11	\$ 395,447	\$ 128,178	\$ 523,625	\$ 156,596	\$ 366,480	\$ 1,046,701
Martingrove Collegiate Institute	LN02	2	\$ 215,298	\$ 127,602	\$ 342,900	\$ 21,846	\$ 264,842	\$ 629,588
Monarch Park Collegiate Institute	LN23	15	\$ 295,118	\$ 8,962	\$ 304,080	\$ 144,865	\$ 107,618	\$ 556,563
Newtonbrook Secondary School	LN08	12	\$ 185,802	\$ 5,617	\$ 191,419	\$ 61,842	\$ 114,913	\$ 368,174
North Albion Collegiate Institute	LN01	1	\$ 169,102	\$ 158,400	\$ 327,502	\$ 79,941	\$ 72,551	\$ 479,994
North East Year Round Alternative Centre	LN30	13	\$ 13,000	\$ 14,006	\$ 27,006	\$ 7,635	\$ -	\$ 34,641
North Toronto Collegiate Institute	LN06	8	\$ 259,472	\$ 539,195	\$ 798,667	\$ 17,799	\$ 270,353	\$ 1,086,819
North West Year Round Alternative Centre	LN30	12	\$ 8,007	\$ 32,198	\$ 40,205	\$ 3,718	\$ -	\$ 43,923
Northern Secondary School	LN06	11	\$ 396,012	\$ 754,040	\$ 1,150,052	\$ 83,500	\$ 493,205	\$ 1,726,757
Northview Heights Secondary School	LN08	5	\$ 352,500	\$ 358,431	\$ 710,931	\$ 67,686	\$ 203,848	\$ 982,465
Oakwood Collegiate Institute	LN20	9	\$ 98,144	\$ 75,881	\$ 174,025	\$ 40,639	\$ 52,636	\$ 267,300
Oasis Alternative Secondary School	LN30	9	\$ 26,899	\$ 41,641	\$ 68,540	\$ 11,645	\$ 66,143	\$ 146,328
Parkdale Collegiate Institute	LN19	7	\$ 243,281	\$ 116,862	\$ 360,143	\$ 41,719	\$ 93,861	\$ 495,723
Parkview Alternative School	LN30	17	\$ 12,042	\$ 38,654	\$ 50,696	\$ 7,178	\$ -	\$ 57,874
R H King Academy	LN17	18	\$ 278,112	\$ 100,180	\$ 378,292	\$ 31,931	\$ 172,118	\$ 582,341
Richview Collegiate Institute	LN02	2	\$ 233,828	\$ 34,385	\$ 268,213	\$ 27,622	\$ 372,012	\$ 667,847
Riverdale Collegiate Institute	LN23	15	\$ 343,423	\$ 92,880	\$ 436,303	\$ 35,096	\$ 188,758	\$ 660,157
Rosedale Heights School of the Arts	LN22	10	\$ 238,948	\$ 238,186	\$ 477,134	\$ 47,727	\$ 202,204	\$ 727,065
Runnymede Collegiate Institute	LN20	7	\$ 117,830	\$ 37,338	\$ 155,168	\$ 113,885	\$ 51,478	\$ 320,531
SATEC @ WA Porter Collegiate Institute	LN18	18	\$ 257,178	\$ 35,167	\$ 292,345	\$ 89,887	\$ 114,414	\$ 496,646
Scarborough Centre for Alternative Studies	LN17	18	\$ 141,955	\$ 61,494	\$ 203,449	\$ 13,946	\$ 5,930	\$ 223,325
School of Experiential Education	LN30	1	\$ 36,099	\$ 6,718	\$ 42,817	\$ 17,709	\$ -	\$ 60,526
School of Life Experience	LN23	15	\$ 9,301	\$ 38,440	\$ 47,741	\$ 4,113	\$ -	\$ 51,854
SEED Alternative School	LN30	15	\$ 18,724	\$ 9,476	\$ 28,200	\$ 6,545	\$ 1,300	\$ 36,045
Silverthorn Collegiate Institute	LN01	2	\$ 186,866	\$ 83,763	\$ 270,629	\$ 54,743	\$ 201,331	\$ 526,703
Sir John A Macdonald Collegiate Institute	LN10	20	\$ 224,291	\$ 117,306	\$ 341,597	\$ 41,590	\$ 131,972	\$ 515,159
Sir Oliver Mowat Collegiate Institute	LN16	22	\$ 206,142	\$ 131,183	\$ 337,325	\$ 29,852	\$ 146,142	\$ 513,319
Sir Wilfrid Laurier Collegiate Institute	LN16	19	\$ 346,050	\$ 203,939	\$ 549,989	\$ 69,348	\$ 141,313	\$ 760,650
Sir William Osler High School	LN10	20	\$ 70,247	\$ 45,326	\$ 115,573	\$ 13,284	\$ 33,484	\$ 162,341

**Appendix B: 2022-23 Annual Revenue By School**

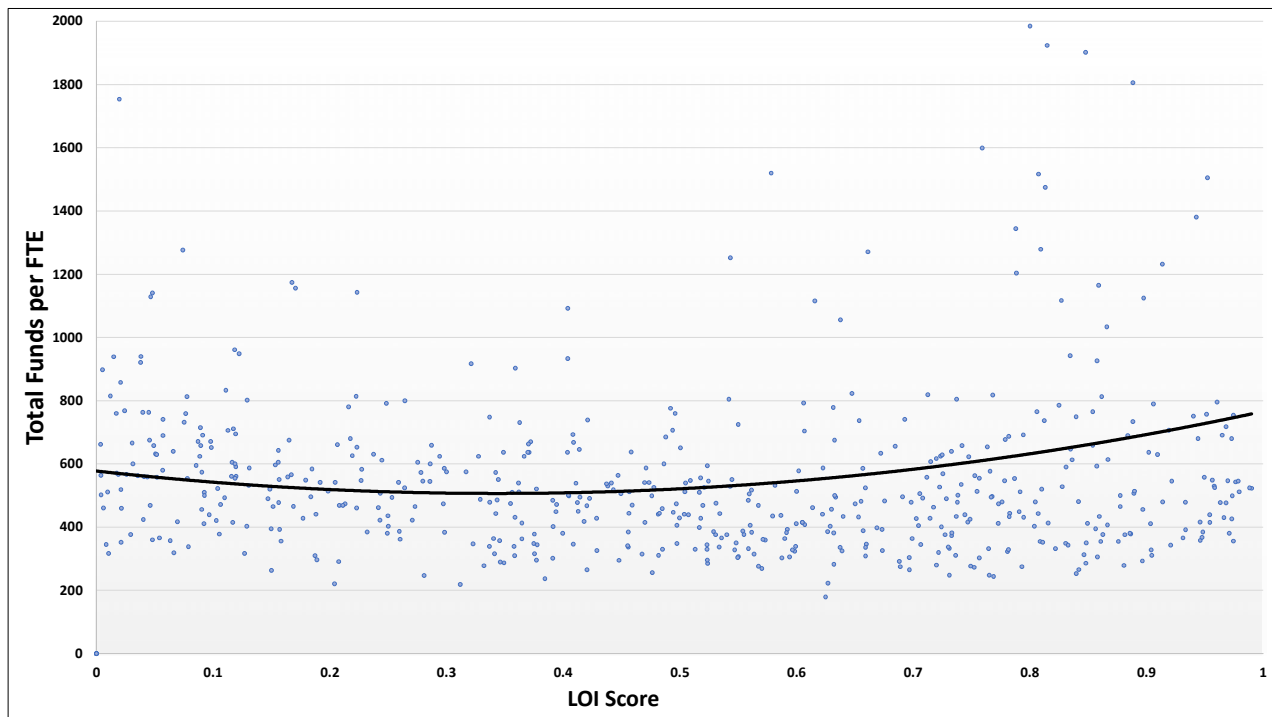
School Name	Learning Network	Ward	School Budget			Other *	School Generated Funds	TOTAL
			Annual Budget	2021-22 Carry Forward	Total			
South East Year Round Alternative Centre	LN30	18	\$ 15,755	\$ 46,157	\$ 61,912	\$ 4,772	\$ 1,500	\$ 68,184
Stephen Leacock Collegiate Institute	LN07	20	\$ 115,856	\$ 100,768	\$ 216,624	\$ 103,793	\$ 63,408	\$ 383,825
Subway Academy I	LN30	15	\$ 10,949	\$ 17,473	\$ 28,422	\$ 3,951	\$ 3,750	\$ 36,123
Subway Academy II	LN30	10	\$ 19,601	\$ 15,064	\$ 34,665	\$ 13,001	\$ 120	\$ 47,786
THE STUDENT SCHOOL	LN19	7	\$ 7,770	\$ 6,936	\$ 14,706	\$ 2,718	\$ -	\$ 17,424
Thistleton Collegiate Institute	LN02	1	\$ 130,827	-\$ 14,482	\$ 116,345	\$ 117,732	\$ 187,311	\$ 421,388
Ursula Franklin Academy	LN19	7	\$ 106,344	\$ 16,581	\$ 122,925	\$ 15,526	\$ 193,347	\$ 331,798
Victoria Park Collegiate Institute	LN10	14	\$ 334,247	\$ 152,942	\$ 487,189	\$ 23,510	\$ 193,404	\$ 704,103
West End Alternative School	LN30	10	\$ 14,521	\$ 5,833	\$ 20,354	\$ 8,292	\$ 600	\$ 29,246
West Hill Collegiate Institute	LN15	19	\$ 210,192	\$ 96,860	\$ 307,052	\$ 161,519	\$ 52,143	\$ 520,714
West Humber Collegiate Institute	LN02	1	\$ 251,610	\$ 301,492	\$ 553,102	\$ 113,862	\$ 168,515	\$ 835,479
Western Technical-Commercial School	LN19	7	\$ 300,165	\$ 175,803	\$ 475,968	\$ 144,165	\$ 176,428	\$ 796,561
Weston Collegiate Institute	LN03	6	\$ 321,534	\$ 104,705	\$ 426,239	\$ 161,540	\$ 63,812	\$ 651,591
Westview Centennial Secondary School	LN11	4	\$ 210,566	\$ 152,063	\$ 362,629	\$ 192,445	\$ 44,469	\$ 599,543
Wexford Collegiate School for the Arts	LN18	17	\$ 232,987	\$ 5,122	\$ 238,109	\$ 41,333	\$ 179,597	\$ 459,039
William Lyon Mackenzie Collegiate Institute	LN12	5	\$ 282,485	\$ 242,574	\$ 525,059	\$ 16,490	\$ 386,493	\$ 928,042
Winston Churchill Collegiate Institute	LN13	17	\$ 142,293	\$ 55,535	\$ 197,828	\$ 154,567	\$ 17,019	\$ 369,414
Woburn Collegiate Institute	LN13	19	\$ 210,231	\$ 81,498	\$ 291,729	\$ 26,662	\$ 37,959	\$ 356,350
York Humber High School	LN03	6	\$ 52,653	\$ 70,036	\$ 122,689	\$ 11,560	\$ 34,553	\$ 168,802
York Memorial Collegiate Institute	LN06	6	\$ 282,528	\$ 314,232	\$ 596,760	\$ 123,744	\$ 118,833	\$ 839,337
York Mills Collegiate Institute	LN06	11	\$ 257,742	\$ 238,268	\$ 496,010	\$ 19,298	\$ 182,009	\$ 697,317
Yorkdale Secondary School and ALC	LN04	8	\$ 235,042	\$ 119,736	\$ 354,778	\$ 9,988	\$ 82,826	\$ 447,592
<b>Total</b>			<b>\$ 45,033,521</b>	<b>\$ 29,754,186</b>	<b>\$ 74,787,707</b>	<b>\$ 12,484,567</b>	<b>\$ 34,792,598</b>	<b>\$ 122,064,872</b>

\*Other includes Parent Engagement, Model Schools, Music Instrument Repair, Math Strategy, Specialist High Skills Major, Student Success, New Classroom funding, P/V/P, SOE/Robotics/Other Budget transfers, Learning Leaders, Accepting Schools, BSSE Code, Experiential Learning, NAC10, PRO, Young Women on the Move, Mileage Teacher 2 Schools, Art Building Communities, Entrepreneur Ed, Grad Coach, Tutoring, UPHS-Carryover, and Youth Climate Action Grant.

Appendix C: Graph of School Generated Funds Raised per FTE vs. LOI Score



Appendix D: Graph of Total School Budget, Other and School Generated Funds Received per FTE vs. LOI Score



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**Appendix E: 2022-23 Ending Balances By School**

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
<b><i>Elementary Schools</i></b>					
Adam Beck Junior Public School	LN23	16	\$ 21,613	\$ 63,304	\$ 84,917
Africentric Alternative School	LN11	5	\$ 145,797	\$ 7,181	\$ 152,978
Agincourt Junior Public School	LN10	20	\$ 5,077	\$ 14,322	\$ 19,399
Agnes Macphail Public School	LN14	21	\$ 16,710	\$ 12,889	\$ 29,599
Albion Heights Junior Middle School	LN02	1	\$ 17,505	\$ 20,763	\$ 38,268
Alexander Muir/Gladstone Ave Junior and Senior Public School	LN21	9	\$ 26,898	\$ 20,542	\$ 47,440
Alexander Stirling Public School	LN15	22	\$ 13,753	\$ 9,041	\$ 22,794
Alexmuir Junior Public School	LN14	21	\$ 18,240	\$ 17,179	\$ 35,419
Allenby Junior Public School	LN06	8	\$ 7,796	\$ 10,985	\$ 18,781
ALPHA Alternative Junior School	LN22	9	\$ 3,447	\$ 2,457	\$ 5,904
Alvin Curling Public School	LN15	22	\$ 8,570	\$ 7,907	\$ 16,477
Amesbury Middle School	LN03	6	\$ 3,062	\$ 5,453	\$ 8,515
Ancaster Public School	LN12	5	\$ 3,175	\$ 5,354	\$ 8,529
Annette Street Junior and Senior Public School	LN20	7	\$ 529	\$ 28,119	\$ 28,648
Anson Park Public School	LN17	18	\$ 10,276	\$ 5,378	\$ 15,654
Anson S Taylor Junior Public School	LN17	21	\$ 8,605	\$ 1,434	\$ 10,039
Arbor Glen Public School	LN08	13	\$ 15,539	\$ 49,534	\$ 65,073
Armour Heights Public School	LN06	8	\$ 12,320	\$ 98,548	\$ 110,868
Avondale Public School and Alternative ES	LN12	12	\$ 35,399	\$ 72,924	\$ 108,323
Bala Avenue Community School	LN03	6	\$ 11,639	\$ 25,762	\$ 37,401
Balmy Beach Community School	LN23	16	\$ 15,627	\$ 58,319	\$ 73,946
Banting and Best Public School	LN14	21	\$ 3,832	\$ 3,590	\$ 7,422
Baycrest Public School	LN04	8	\$ 1,033	\$ 6,282	\$ 7,315
Bayview Middle School	LN08	13	\$ 4,220	\$ 15,904	\$ 20,124
Beaches Alternative Junior School	LN23	16	\$ 1,740	\$ 5,517	\$ 7,257
Beaumont Heights Junior Middle School	LN02	1	\$ 30,246	\$ 7,171	\$ 37,417
Bedford Park Public School	LN06	11	\$ 25,939	\$ 94,429	\$ 120,368
Bellmere Junior Public School	LN13	19	\$ 7,905	\$ 3,589	\$ 11,494
Bendale Junior Public School	LN13	19	\$ 6,720	\$ 8,082	\$ 14,802
Bennington Heights Elementary School	LN05	11	\$ 9,146	\$ 5,196	\$ 14,342

## Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Berner Trail Junior Public School	LN14	21	\$ 12,550	\$ 4,779	\$ 17,329
Bessborough Drive Elementary and Middle School	LN05	11	\$ 7,732	\$ 73,915	\$ 81,647
Beverley Heights Middle School	LN08	5	\$ 7,236	\$ 30,566	\$ 23,330
Beverley School	LN21	10	\$ 28,930	\$ 4,899	\$ 33,829
Beverly Glen Junior Public School	LN09	20	\$ 18,293	\$ 20,416	\$ 38,709
Birch cliff Heights Public School	LN18	18	\$ 9,648	\$ 15,811	\$ 25,459
Birch cliff Public School	LN18	18	\$ 7,907	\$ 1,117	\$ 9,024
Blacksmith Public School	LN07	4	\$ 13,323	\$ 11,781	\$ 25,104
Blake Street Junior Public School	LN23	15	\$ 34,681	\$ 100,983	\$ 135,664
Blantyre Public School	LN18	18	\$ 5,581	\$ 53,208	\$ 58,789
Blaydon Public School	LN12	5	\$ 22,632	\$ 4,401	\$ 27,033
Bliss Carman Senior Public School	LN16	18	\$ 20,488	\$ 13,315	\$ 33,803
Bloordale Middle School	LN01	2	\$ 3,855	\$ 20,358	\$ 24,213
Bloorlea Middle School	LN01	2	\$ 14,679	\$ 2,598	\$ 17,277
Blythwood Junior Public School	LN06	11	\$ 1,512	\$ 47,869	\$ 49,381
Bowmore Road Junior and Senior Public School	LN23	16	\$ 21,265	\$ 48,080	\$ 69,345
Braeburn Junior School	LN02	1	\$ 9,063	\$ 7,666	\$ 16,729
Brian Public School	LN09	13	\$ 8,104	\$ 22,380	\$ 30,484
Briarcrest Junior School	LN01	2	\$ 9,110	\$ 23,436	\$ 32,546
Bridlewood Junior Public School	LN10	20	\$ 7,444	\$ 24,522	\$ 31,966
Brimwood Boulevard Junior Public School	LN17	21	\$ 13,788	\$ 14,100	\$ 27,888
Broadacres Junior School	LN01	2	\$ 17,043	\$ 30,355	\$ 47,398
Broadlands Public School	LN09	14	\$ 25,973	\$ 4,366	\$ 30,339
Brock Public School	LN21	9	\$ 29,251	\$ 21,344	\$ 50,595
Brookhaven Public School	LN03	6	\$ 905	\$ 3,504	\$ 4,409
Brookmill Boulevard Junior Public School	LN09	20	\$ 13,332	\$ 13,798	\$ 27,130
Brookside Public School	LN14	21	\$ 25,484	\$ 19,214	\$ 44,698
Brookview Middle School	LN07	4	\$ 20,705	\$ 729	\$ 21,434
Brown Junior Public School	LN05	8	\$ 12,289	\$ 48,103	\$ 60,392
Bruce Public School	LN23	15	\$ 33,211	\$ 24,465	\$ 57,676
Buchanan Public School	LN18	17	\$ 6,100	\$ 10,774	\$ 16,874



## Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Burrows Hall Junior Public School	LN14	21	\$ 4,699	\$ 2,947	\$ 7,646
C D Farquharson Junior Public School	LN14	21	\$ 11,084	\$ 1,943	\$ 13,027
C R Marchant Middle School	LN03	6	\$ 19,955	\$ 10,231	\$ 30,186
Calico Public School	LN08	5	\$ 19,548	\$ 24,803	\$ 44,351
Cameron Public School	LN08	12	\$ 13,456	\$ 58,422	\$ 71,878
Carleton Village Junior and Senior Sports and Wellness Academy	LN20	9	\$ 51,639	\$ 107,454	\$ 159,093
Cassandra Public School	LN10	14	\$ 17,912	\$ 28,659	\$ 46,571
Castlebar Public School	LN20	3	\$ 6,814	\$ 12,374	\$ 19,188
Cedar Drive Junior Public School	LN16	19	\$ 26,375	\$ 1,384	\$ 27,759
Cedarbrook Public School	LN15	19	\$ 17,545	\$ 16,715	\$ 34,260
Cedarvale Community School	LN06	8	\$ 14,669	\$ 77,353	\$ 92,022
Centennial Road Junior Public School	LN16	22	\$ 16,105	\$ 17,730	\$ 33,835
Chalkfarm Public School	LN07	4	\$ 10,946	\$ 6,762	\$ 17,708
Charles E Webster Public School	LN04	6	\$ 16,058	\$ 5,486	\$ 21,544
Charles G Fraser Junior Public School	LN21	9	\$ 17,795	\$ 30,001	\$ 47,796
Charles Gordon Senior Public School	LN13	17	\$ 14,960	\$ 16,000	\$ 30,960
Charles H Best Middle School	LN08	5	\$ 18,590	\$ 13,585	\$ 32,175
Charlottetown Junior Public School	LN16	22	\$ 14,575	\$ 21,675	\$ 36,250
Chartland Junior Public School	LN17	21	\$ 517	\$ 4,670	\$ 5,187
Cherokee Public School	LN09	13	\$ 5,956	\$ 5,340	\$ 11,296
Chester Elementary School	LN24	15	\$ 3,580	\$ 39,028	\$ 42,608
Chester Le Junior Public School	LN09	20	\$ 9,032	\$ 5,042	\$ 14,074
Chief Dan George Public School	LN15	22	\$ 10,849	\$ 33,308	\$ 44,157
Chine Drive Public School	LN17	18	\$ 20,639	\$ 18,046	\$ 38,685
Church Street Junior Public School	LN21	10	\$ 7,871	\$ 36,179	\$ 44,050
Churchill Heights Public School	LN13	19	\$ 3,565	\$ 6,164	\$ 9,729
Churchill Public School	LN08	12	\$ 23,769	\$ 61,934	\$ 85,703
City View Alternative Senior School	LN21	9	\$ 3,778	\$ 4,032	\$ 7,810
Claireville Junior School	LN01	1	\$ 10,513	\$ 1,178	\$ 11,691
Clairlea Public School	LN18	18	\$ 24,690	\$ 32,728	\$ 57,418
Claude Watson School for the Arts	LN12	12	\$ 22,045	\$ 65,711	\$ 87,756

## Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Cliffside Public School	LN18	18	\$ 8,437	\$ 7,801	\$ 16,238
Cliffwood Public School	LN08	13	\$ 11,950	\$ 9,418	\$ 21,368
Clinton Street Junior Public School	LN21	10	\$ 38,326	\$ 25,083	\$ 63,409
Cordella Junior Public School	LN04	6	\$ 5,150	\$ 8,661	\$ 13,811
Cornell Junior Public School	LN15	19	\$ 24,867	\$ 17,184	\$ 42,051
Corvette Junior Public School	LN17	18	\$ 26,907	\$ 26,968	\$ 53,875
Cosburn Middle School	LN24	15	\$ 25,649	\$ 6,906	\$ 32,555
Cottingham Junior Public School	LN05	8	\$ 2,326	\$ 52,249	\$ 54,575
Courcelette Public School	LN18	18	\$ 31,816	\$ 57,759	\$ 89,575
Crescent Town Elementary School	LN24	16	\$ 8,578	\$ 9,629	\$ 18,207
Cresthaven Public School	LN08	13	\$ 10,762	\$ 22,073	\$ 32,835
Crestview Public School	LN11	13	\$ 1,700	\$ 8,800	\$ 10,500
Cummer Valley Middle School	LN12	12	\$ 17,449	\$ 79,331	\$ 96,780
D A Morrison Middle School	LN24	16	\$ 32,722	\$ 53,869	\$ 86,591
da Vinci School	LN22	10	\$ 9,577	\$ 5,794	\$ 15,371
Dallington Public School	LN11	13	\$ 8,930	\$ 13,450	\$ 22,380
Danforth Gardens Public School	LN18	18	\$ 13,483	\$ 5,975	\$ 19,458
David Hornell Junior School	LN19	3	\$ 10,017	\$ 15,942	\$ 25,959
David Lewis Public School	LN10	20	\$ 2,285	\$ 13,813	\$ 16,098
Davisville Junior Public School	LN05	8	\$ 5,053	\$ 2,961	\$ 8,014
Daystrom Public School	LN11	4	\$ 15,744	\$ 145	\$ 15,889
Deer Park Junior and Senior Public School	LN05	8	\$ 27,654	\$ 79,185	\$ 106,839
Delta Alternative Senior School	LN21	10	\$ 6,505	\$ 3,652	\$ 10,157
Denlow Public School	LN06	11	\$ 17,671	\$ 98,151	\$ 115,822
Dennis Avenue Community School	LN04	6	\$ 56,181	\$ 8,707	\$ 64,888
Derrydown Public School	LN07	4	\$ 1,287	\$ 8,302	\$ 9,589
Dewson Street Junior Public School	LN21	9	\$ 14,885	\$ 21,911	\$ 36,796
Diefenbaker Elementary School	LN24	15	\$ 22,907	\$ 32,694	\$ 55,601
Dixon Grove Junior Middle School	LN03	2	\$ 29,307	\$ 16,338	\$ 45,645
Don Mills Middle School	LN09	14	\$ 18,309	\$ 34,804	\$ 53,113
Don Valley Middle School	LN11	13	\$ 12,369	\$ 11,775	\$ 24,144

### Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Donview Middle Health and Wellness Academy	LN09	14	\$ 21,613	\$ 10,118	\$ 31,731
Donwood Park Public School	LN13	17	\$ 9,666	\$ 5,734	\$ 15,400
Dorset Park Public School	LN17	17	\$ 12,380	\$ 4,999	\$ 17,379
Dovercourt Public School	LN21	9	\$ 5,676	\$ 48,276	\$ 53,952
Downsview Public School	LN12	5	\$ 11,697	\$ 3,030	\$ 14,727
Downtown Alternative School	LN22	9	\$ 17,904	\$ 8,062	\$ 25,966
Downtown Vocal Music Academy of Toronto	LN22	9	\$ 5,501	\$ 12,911	\$ 18,412
Dr Marion Hilliard Senior Public School	LN14	21	\$ 13,831	\$ 11,105	\$ 24,936
Dr Rita Cox - Kina Minagok Public School	LN19	7	\$ 75,450	\$ 78,482	\$ 153,932
Driftwood Public School	LN07	4	\$ 7,502	\$ 10,002	\$ 17,504
Dublin Heights Elementary and Middle School	LN12	5	\$ 91,572	\$ 109,756	\$ 201,328
Duke of Connaught Junior and Senior Public School	LN23	15	\$ 35,471	\$ 31,970	\$ 67,441
Dundas Junior Public School	LN22	15	\$ 8,244	\$ 29,222	\$ 37,466
Dunlace Public School	LN06	11	\$ 6,957	\$ 42,506	\$ 49,463
Earl Beatty Junior and Senior Public School	LN24	16	\$ 17,317	\$ 45,187	\$ 62,504
Earl Grey Senior Public School	LN23	15	\$ 56,851	\$ 4,781	\$ 61,632
Earl Haig Public School	LN23	16	\$ 25,905	\$ 40,719	\$ 66,624
East Alternative School of Toronto	LN23	15	\$ 18,544	\$ 11,405	\$ 29,949
Eastview Public School	LN16	19	-\$ 2,475	\$ 408	-\$ 2,067
Eatonville Junior School	LN01	0	\$ 4,487	\$ 3,611	\$ 8,098
Edgewood Public School	LN13	17	\$ 10,271	\$ 7,970	\$ 18,241
Eglinton Junior Public School	LN05	8	\$ 9,905	\$ 4,740	\$ 14,645
Elia Middle School	LN07	4	\$ 13,569	\$ 10,942	\$ 24,511
Elizabeth Simcoe Junior Public School	LN16	19	\$ 6,225	\$ 30,279	\$ 36,504
Elkhorn Public School	LN08	13	\$ 4,215	\$ 12,821	\$ 17,036
Ellesmere-Statton Public School	LN13	17	\$ 27,817	\$ 30,125	\$ 57,942
Elmbank Junior Middle Academy	LN02	1	-\$ 396	\$ 10,731	\$ 10,335
Elmlea Junior School	LN01	1	\$ 11,967	\$ 10,670	\$ 22,637
Emily Carr Public School	LN15	22	\$ 422	\$ 10,758	\$ 11,180
Equinox Holistic Alternative School	LN23	15	\$ 7,173	\$ 21,280	\$ 28,453
Ernest Public School	LN09	13	\$ 10,523	\$ 9,763	\$ 20,286

### Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Essex Junior and Senior Public School	LN21	10	\$ 14,589	\$ 7,296	\$ 21,885
Étienne Brûlé Junior School	LN20	3	\$ 8,885	\$ 16,029	\$ 24,914
F H Miller Junior Public School	LN20	9	\$ 14,491	\$ 23,461	\$ 37,952
Fairbank Memorial Community School	LN20	9	\$ 13,977	\$ 10,712	\$ 24,689
Fairbank Public School	LN04	8	\$ 14,810	\$ 12,960	\$ 27,770
Fairglen Junior Public School	LN10	20	\$ 970	\$ 3,983	\$ 4,953
Fairmount Public School	LN17	18	\$ 15,887	\$ 20,293	\$ 36,180
Faywood Arts-Based Curriculum School	LN12	5	-\$ 5,432	\$ 2,372	-\$ 3,060
Fenside Public School	LN11	14	-\$ 2,417	\$ 2,707	\$ 290
Fern Avenue Junior and Senior Public School	LN19	7	\$ 26,558	\$ 53,067	\$ 79,625
Finch Public School	LN12	12	\$ 13,475	\$ 25,070	\$ 38,545
Firgrove Public School	LN07	4	\$ 13,435	\$ 3,685	\$ 17,120
Fisherville Senior Public School	LN12	12	\$ 6,334	\$ 8,062	\$ 14,396
Fleming Public School	LN14	22	\$ 12,763	\$ 11,298	\$ 24,061
Flemington Public School	LN04	8	-\$ 411	\$ 3,145	\$ 2,734
Forest Hill Junior and Senior Public School	LN06	8	\$ 53,656	\$ 112,699	\$ 166,355
Forest Manor Public School	LN11	13	\$ 18,946	\$ 31,317	\$ 50,263
Frankland Community School	LN23	15	\$ 15,286	\$ 65,471	\$ 80,757
Fraser Mustard Early Learning Academy	LN05	11	\$ 87,691	\$ 2,434	\$ 90,125
Galloway Road Public School	LN15	19	\$ 7,488	\$ 4,587	\$ 12,075
Garden Avenue Junior Public School	LN19	7	\$ 9,158	\$ 34,936	\$ 44,094
Gateway Public School	LN10	14	\$ 42,293	\$ 13,591	\$ 55,884
General Brock Public School	LN17	18	\$ 18,109	\$ 23,193	\$ 41,302
General Crerar Public School	LN17	17	\$ 17,948	\$ 10,827	\$ 28,775
General Mercer Junior Public School	LN20	9	\$ 25,649	\$ 21,886	\$ 47,535
George Anderson Public School	LN03	6	\$ 8,699	\$ 3,294	\$ 11,993
George B Little Public School	LN13	19	\$ 2,978	\$ 7,628	\$ 10,606
George P Mackie Junior Public School	LN16	19	\$ 2,727	\$ 5,936	\$ 8,663
George Peck Public School	LN18	17	\$ 6,397	\$ 12,345	\$ 18,742
George R Gauld Junior School	LN19	3	\$ 24,136	\$ 26,767	\$ 50,903
George Syme Community School	LN04	6	\$ 7,854	\$ 30,344	\$ 38,198

**Appendix E: 2022-23 Ending Balances By School**

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
George Webster Elementary School	LN24	16	\$ 31,034	\$ 11,655	\$ 42,689
Givins/Shaw Junior Public School	LN21	9	\$ 18,659	\$ 31,073	\$ 49,732
Glamorgan Junior Public School	LN13	17	\$ 16,879	\$ 4,651	\$ 21,530
Gledhill Junior Public School	LN24	16	\$ 23,716	\$ 35,429	\$ 59,145
Glen Ames Senior Public School	LN23	16	\$ 31,461	\$ 28,327	\$ 59,788
Glen Park Public School	LN04	8	\$ 17,319	\$ 3,912	\$ 21,231
Glen Ravine Junior Public School	LN13	17	\$ 18,193	\$ 10,144	\$ 28,337
Glenview Senior Public School	LN05	8	\$ 6,769	\$ 38,435	\$ 45,204
Golf Road Junior Public School	LN15	19	\$ 11,478	\$ 7,604	\$ 19,082
Gordon A Brown Middle School	LN24	16	\$ 5,761	\$ 9,627	\$ 15,388
Gosford Public School	LN07	4	\$ 10,556	\$ 7,489	\$ 18,045
Gracedale Public School	LN11	4	\$ 14,256	\$ 13,160	\$ 27,416
Gracefield Public School	LN03	6	\$ 5,183	\$ 7,296	\$ 12,479
Greenholme Junior Middle School	LN02	1	\$ 18,439	\$ 9,516	\$ 27,955
Greenland Public School	LN09	14	\$ 7,602	\$ 12,136	\$ 19,738
Grenoble Public School	LN10	14	\$ 7,629	\$ 44,867	\$ 52,496
Grey Owl Junior Public School	LN15	22	\$ 10,198	\$ 6,844	\$ 17,042
Guildwood Junior Public School	LN16	19	\$ 10,199	\$ 13,768	\$ 23,967
Gulfstream Public School	LN11	4	\$ 22,125	\$ 18,219	\$ 40,344
H A Halbert Junior Public School	LN17	18	\$ 18,964	\$ 12,609	\$ 31,573
H J Alexander Community School	LN03	6	\$ 22,316	\$ 9,701	\$ 32,017
Harrison Public School	LN06	11	\$ 4,694	\$ 41,856	\$ 46,550
Harwood Public School	LN04	6	\$ 12,629	\$ 10,503	\$ 23,132
Hawthorne II Bilingual Alternative Junior School	LN21	10	\$ 9,844	\$ 13,013	\$ 22,857
Heather Heights Junior Public School	LN13	19	\$ 5,514	\$ 17,536	\$ 23,050
Henry Hudson Senior Public School	LN13	19	\$ 13,481	\$ 1,029	\$ 14,510
Henry Kelsey Senior Public School	LN17	21	\$ 17,621	\$ 15,228	\$ 32,849
Heritage Park Public School	LN14	22	\$ 11,738	\$ 3,514	\$ 15,252
High Park Alternative Junior School	LN20	7	\$ 10,063	\$ 14,092	\$ 24,155
Highcastle Public School	LN15	19	\$ 14,099	\$ 6,820	\$ 20,919
Highfield Junior School	LN01	1	\$ 21,407	\$ 26,774	\$ 48,181

## Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Highland creek Public School	LN15	22	\$ 9,010	\$ 15,509	\$ 24,519
Highland Heights Junior Public School	LN07	20	\$ 9,741	\$ 16,936	\$ 26,677
Highland Middle School	LN08	13	\$ 19,178	\$ 35,588	\$ 54,766
Highview Public School	LN12	5	\$ 2,735	\$ 23,514	\$ 26,249
Hillcrest Community School	LN05	8	\$ 26,192	\$ 98,058	\$ 124,250
Hillmount Public School	LN08	13	\$ 8,251	\$ 12,437	\$ 20,688
Hilltop Middle School	LN03	2	\$ 23,406	\$ 47,200	\$ 70,606
Hodgson Senior Public School	LN05	11	\$ 13,224	\$ 20,869	\$ 34,093
Hollycrest Middle School	LN01	2	\$ 18,222	\$ 13,402	\$ 31,624
Hollywood Public School	LN12	12	\$ 10,829	\$ 50,077	\$ 60,906
Horizon Alternative Senior School	LN21	10	\$ 4,131	\$ 14,235	\$ 18,366
Howard Junior Public School	LN19	7	\$ 35,551	\$ 11,850	\$ 47,401
Humber Summit Middle School	LN11	4	\$ 22,907	\$ 55,911	\$ 78,818
Humber Valley Village Junior Middle School	LN02	2	\$ 31,933	\$ 28,840	\$ 60,773
Humbercrest Public School	LN20	7	\$ 77,220	\$ 63,713	\$ 140,933
Humberwood Downs Junior Middle Academy	LN02	1	\$ 27,190	\$ 15,571	\$ 42,761
Humewood Community School	LN05	8	\$ 26,537	\$ 65,731	\$ 92,268
Hunter's Glen Junior Public School	LN13	17	\$ 10,126	\$ 45,249	\$ 55,375
Huron Street Junior Public School	LN21	10	\$ 75,061	\$ 43,963	\$ 119,024
Indian Road Crescent Junior Public School	LN20	7	\$ 19,533	\$ 28,248	\$ 47,781
Inglewood Heights Junior Public School	LN10	20	\$ 13,363	\$ 23,692	\$ 37,055
Ionview Public School	LN17	17	\$ 19,425	\$ 25,087	\$ 44,512
Iroquois Junior Public School	LN17	21	\$ 8,035	\$ 29,526	\$ 37,561
Island Public/Natural Science School	LN22	9	\$ 8,058	\$ 24,658	\$ 32,716
Islington Junior Middle School	LN19	3	\$ 32,511	\$ 115,430	\$ 147,941
J B Tyrrell Senior Public School	LN10	20	\$ 12,493	\$ 52,564	\$ 65,057
J G Workman Public School	LN18	18	\$ 8,756	\$ 2,294	\$ 11,050
J R Wilcox Community School	LN05	8	\$ 16,142	\$ 39,807	\$ 55,949
Jack Miner Senior Public School	LN16	19	\$ 12,110	\$ 12,853	\$ 24,963
Jackman Avenue Junior Public School	LN24	15	\$ 35,392	\$ 60,742	\$ 96,134
James S Bell Junior Middle Sports and Wellness Academy	LN19	3	\$ 16,504	\$ 34,543	\$ 51,047

**Appendix E: 2022-23 Ending Balances By School**

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Jean Lumb Public School	LN22	9	\$ 455	\$ 9,805	\$ 10,260
Jesse Ketchum Junior and Senior Public School	LN21	10	\$ 52,239	\$ 6,618	\$ 58,857
John A Leslie Public School	LN17	18	\$ 8,464	\$ 7,833	\$ 16,297
John Buchan Senior Public School	LN07	20	\$ 11,459	\$ 12,171	\$ 23,630
John D Parker Junior School	LN01	1	\$ 17,225	\$ 6,516	\$ 23,741
John English Junior Middle School	LN19	3	\$ 45,803	\$ 22,866	\$ 68,669
John Fisher Junior Public School	LN06	11	\$ 24,649	\$ 75,222	\$ 99,871
John G Althouse Middle School	LN02	2	\$ 24,638	\$ 18,262	\$ 42,900
John G Diefenbaker Public School	LN15	22	\$ 12,916	\$ 9,949	\$ 22,865
John McCrae Public School	LN13	17	\$ 4,371	\$ 13,938	\$ 18,309
John Ross Robertson Junior Public School	LN05	8	\$ 6,055	\$ 25,709	\$ 31,764
John Wanless Junior Public School	LN06	8	\$ 22,110	\$ 67,430	\$ 89,540
Joseph Brant Public School	LN16	22	\$ 21,788	\$ 15,097	\$ 36,885
Joseph Howe Senior Public School	LN16	22	\$ 17,485	\$ 20,573	\$ 38,058
Joyce Public School	LN04	8	\$ 3,351	\$ 4,914	\$ 8,265
Karen Kain School of the Arts	LN20	3	\$ 7,137	\$ 24,291	\$ 31,428
Keele Street Public School	LN19	7	\$ 20,451	\$ 32,719	\$ 53,170
Keelesdale Junior Public School	LN04	6	\$ 8,843	\$ 5,968	\$ 14,811
Kennedy Public School	LN10	20	\$ 17,302	\$ 22,084	\$ 39,386
Kensington Community School	LN21	10	\$ 4,398	\$ 3,917	\$ 8,315
Kew Beach Junior Public School	LN23	16	\$ 8,863	\$ 35,443	\$ 44,306
Kimberley Junior Public School	LN23	16	\$ 8,072	\$ 35,581	\$ 43,653
King Edward Junior and Senior Public School	LN22	10	\$ 31,678	\$ 22,580	\$ 54,258
King George Junior Public School	LN20	7	\$ 9,687	\$ 13,321	\$ 23,008
Kingslake Public School	LN11	13	\$ 3,626	\$ 18,073	\$ 21,699
Kingsview Village Junior School	LN02	1	-\$ 15,298	\$ 21,295	\$ 5,997
Knob Hill Public School	LN13	17	\$ 22,342	\$ 9,656	\$ 31,998
Lamberton Public School	LN07	4	\$ 13,165	\$ 1,782	\$ 14,947
Lambton Park Community School	LN04	6	\$ 16,271	\$ 16,207	\$ 32,478
Lambton-Kingsway Junior Middle School	LN19	3	\$ 19,315	\$ 22,407	\$ 41,722
Lanor Junior Middle School	LN19	3	\$ 9,947	\$ 11,703	\$ 21,650

### Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Lawrence Heights Middle School	LN04	8	\$ 5,387	\$ 20,521	\$ 25,908
Ledbury Park Elementary and Middle School	LN04	8	\$ 24,614	\$ 80,677	\$ 105,291
Lescon Public School	LN11	13	\$ 5,325	\$ 23,718	\$ 29,043
Leslieville Junior Public School	LN23	15	\$ 14,516	\$ 44,603	\$ 59,119
Lester B Pearson Elementary School	LN08	13	\$ 14,738	\$ 76,804	\$ 91,542
Lillian Public School	LN12	12	\$ 10,158	\$ 14,364	\$ 24,522
Lord Dufferin Junior and Senior Public School	LN22	10	\$ 62,766	\$ 12,950	\$ 75,716
Lord Lansdowne Junior and Senior Public School	LN22	10	\$ 13,812	\$ 23,449	\$ 37,261
Lord Roberts Junior Public School	LN13	17	\$ 15,014	\$ 25,388	\$ 40,402
Lucy Maud Montgomery Public School	LN15	22	\$ 12,489	\$ 8,565	\$ 21,054
Lucy McCormick Senior School	LN20	7	\$ 8,829	\$ 25,500	\$ 34,329
Lynngate Junior Public School	LN10	20	\$ 2,354	\$ 3,952	\$ 6,306
Lynnwood Heights Junior Public School	LN10	20	\$ 2,305	\$ 3,348	\$ 5,653
Macklin Public School	LN14	21	\$ 20,909	\$ 29,908	\$ 50,817
Malvern Junior Public School	LN14	21	\$ 17,402	\$ 11,881	\$ 29,283
Manhattan Park Junior Public School	LN18	17	\$ 3,585	\$ 12,974	\$ 16,559
Maple Leaf Public School	LN03	6	\$ 15,366	\$ 5,720	\$ 21,086
Market Lane Junior and Senior Public School	LN22	10	\$ 26,928	\$ 5,411	\$ 32,339
Mary Shadd Public School	LN14	22	\$ 17,203	\$ 14,052	\$ 31,255
Maryvale Public School	LN18	17	\$ 16,615	\$ 8,104	\$ 24,719
Mason Road Junior Public School	LN16	18	\$ 4,196	\$ 11,181	\$ 15,377
Maurice cody Junior Public School	LN05	11	\$ 17,663	\$ 63,215	\$ 80,878
McKee Public School	LN12	12	\$ 19,391	\$ 51,804	\$ 71,195
McMurrich Junior Public School	LN05	8	\$ 16,036	\$ 96,464	\$ 112,500
Meadowvale Public School	LN15	22	\$ 13,709	\$ 19,260	\$ 32,969
Melody Village Junior School	LN02	1	\$ 11,559	\$ 57,145	\$ 68,704
Military Trail Public School	LN15	19	\$ 25,000	\$ 14,519	\$ 39,519
Mill Valley Junior School	LN01	2	\$ 825	\$ 14,297	\$ 15,122
Milliken Public School	LN14	21	-\$ 316	\$ 16,595	\$ 16,279
Millwood Junior School	LN01	2	\$ 16,530	\$ 3,155	\$ 19,685
Milne Valley Middle School	LN10	14	-\$ 5,042	\$ 41,445	\$ 36,403



### Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Montrose Junior Public School	LN21	10	\$ 7,426	\$ 17,589	\$ 25,015
Morrish Public School	LN15	22	\$ 14,851	\$ 2,009	\$ 16,860
Morse Street Junior Public School	LN23	15	-\$ 6,006	\$ 5,533	-\$ 473
Mountview Alternative Junior School	LN20	7	\$ 3,810	\$ 4,317	\$ 8,127
Muirhead Public School	LN09	13	\$ 11,184	\$ 18,473	\$ 29,657
Nelson Mandela Park Public School	LN22	10	\$ 83,654	\$ 45,850	\$ 129,504
Niagara Street Junior Public School	LN21	9	\$ 4,782	\$ 25,536	\$ 30,318
Norman Cook Junior Public School	LN18	18	\$ 8,599	\$ 4,614	\$ 13,213
Norman Ingram Public School	LN09	14	\$ 1,414	\$ 3,293	\$ 4,707
Norseman Junior Middle School	LN20	3	\$ 33,485	\$ 99,161	\$ 132,646
North Agincourt Junior Public School	LN14	21	\$ 17,743	\$ 4,991	\$ 22,734
North Bendale Junior Public School	LN13	19	\$ 5,720	\$ 27,647	\$ 33,367
North Bridlewood Junior Public School	LN10	20	\$ 7,520	\$ 18,851	\$ 26,371
North Kipling Junior Middle School	LN01	1	\$ 23,292	\$ 9,651	\$ 32,943
North Preparatory Junior Public School	LN06	8	\$ 334	\$ 27,885	\$ 28,219
Northlea Elementary and Middle School	LN05	11	\$ 11,333	\$ 46,422	\$ 57,755
Norway Junior Public School	LN23	16	\$ 6,185	\$ 24,916	\$ 31,101
Oakdale Park Middle School	LN07	4	\$ 19,810	\$ 6,946	\$ 26,756
Oakridge Junior Public School	LN18	18	\$ 20,623	\$ 7,602	\$ 28,225
O'connor Public School	LN24	16	\$ 11,173	\$ 15,505	\$ 26,678
Ogden Junior Public School	LN22	9	\$ 1,125	\$ 16,028	\$ 17,153
Orde Street Public School	LN22	10	\$ 17,130	\$ 19,449	\$ 36,579
Oriole Park Junior Public School	LN06	8	\$ 14,011	\$ 24,842	\$ 38,853
Ossington/Old Orchard Junior Public School	LN21	9	\$ 22,501	\$ 23,466	\$ 45,967
Owen Public School	LN06	11	-\$ 593	\$ 71,434	\$ 70,841
Palmerston Avenue Junior Public School	LN21	10	\$ 27,442	\$ 99,166	\$ 126,608
Pape Avenue Junior Public School	LN23	15	\$ 8,255	\$ 29,520	\$ 37,775
Park Lane Public School	LN06	11	\$ 232,231	\$ 66,433	\$ 298,664
Park Lawn Junior Middle School	LN20	3	\$ 31,632	\$ 49,150	\$ 80,782
Parkdale Junior and Senior Public School	LN19	7	\$ 31,009	\$ 24,304	\$ 55,313
Parkfield Junior School	LN02	1	\$ 9,311	\$ 1,567	\$ 10,878

## Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Parkside Elementary School	LN24	16	\$ 8,777	\$ 13,050	\$ 21,827
Pauline Johnson Junior Public School	LN07	20	\$ 14,296	\$ 12,983	\$ 27,279
Pauline Junior Public School	LN21	9	\$ 7,968	\$ 16,167	\$ 24,135
Pelmo Park Public School	LN03	6	\$ 81,276	\$ 24,483	\$ 105,759
Percy Williams Junior Public School	LN17	21	\$ 7,489	\$ 22,902	\$ 30,391
Perth Avenue Junior Public School	LN20	9	\$ 31,687	\$ 33,762	\$ 65,449
Pierre Laporte Middle School	LN12	5	\$ 16,175	\$ 36,780	\$ 52,955
Pineway Public School	LN08	13	\$ 9,240	\$ 7,670	\$ 16,910
Pleasant Public School	LN12	12	\$ 2,090	\$ 16,334	\$ 18,424
Pleasant View Junior High School	LN09	13	\$ 13,962	\$ 4,080	\$ 18,042
Poplar Road Junior Public School	LN16	19	\$ 5,486	\$ 3,339	\$ 8,825
Port Royal Public School	LN14	21	\$ 20,127	\$ 3,207	\$ 23,334
Portage Trail Community School	LN03	6	\$ 6,551	\$ 21,298	\$ 27,849
Presteign Heights Elementary School	LN24	16	\$ 3,532	\$ 27,285	\$ 30,817
Princess Margaret Junior School	LN02	2	\$ 6,949	\$ 36,163	\$ 43,112
Queen Alexandra Middle School	LN22	15	-\$ 721	\$ 36,161	\$ 35,440
Quest Alternative Senior School	LN23	15	\$ 6,808	\$ 15,468	\$ 22,276
R H McGregor Elementary School	LN24	15	\$ 33,121	\$ 142,628	\$ 175,749
R J Lang Elementary and Middle School	LN12	12	\$ 19,346	\$ 22,135	\$ 41,481
Ranchdale Public School	LN10	14	\$ 4,370	\$ 16,683	\$ 21,053
Rawlinson Community School	LN20	9	\$ 153,206	\$ 73,468	\$ 226,674
Regal Road Junior Public School	LN20	9	\$ 28,692	\$ 13,069	\$ 41,761
Regent Heights Public School	LN18	18	\$ 14,453	\$ 19,170	\$ 33,623
Rene Gordon Health and Wellness Academy	LN09	14	\$ 7,564	\$ 1,519	\$ 9,083
Rippleton Public School	LN06	11	\$ 8,202	\$ 53,997	\$ 62,199
Rivercrest Junior School	LN02	1	\$ 11,737	\$ 7,206	\$ 18,943
Robert Service Senior Public School	LN17	18	\$ 12,511	\$ 2,390	\$ 14,901
Rockford Public School	LN08	5	\$ 27,187	\$ 25,323	\$ 52,510
Roden Public School	LN23	15	\$ 18,667	\$ 26,923	\$ 45,590
Rolph Road Elementary School	LN05	11	\$ 4,147	\$ 900	\$ 5,047
Rose Avenue Junior Public School	LN22	10	\$ 52,149	\$ 3,089	\$ 55,238

## Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Rosedale Junior Public School	LN22	10	\$ 37,289	\$ 52,261	\$ 89,550
Roselands Junior Public School	LN04	6	\$ 17,877	\$ 31,969	\$ 49,846
Rosethorn Junior School	LN02	2	\$ 18,208	\$ 55,482	\$ 73,690
Rouge Valley Public School	LN16	22	\$ 10,437	\$ 11,820	\$ 22,257
Roywood Public School	LN11	14	\$ 8,767	\$ 13,800	\$ 22,567
Runnymede Junior and Senior Public School	LN19	7	\$ 42,228	\$ 28,390	\$ 70,618
Ryerson Community School	LN22	9	\$ 75,433	\$ 26,551	\$ 101,984
Samuel Hearne Middle School	LN18	18	\$ 14,766	\$ 8,684	\$ 23,450
Scarborough Village Public School	LN16	19	\$ 10,807	\$ 14,630	\$ 25,437
Second Street Junior Middle School	LN19	3	\$ 24,416	\$ 18,142	\$ 42,558
Secord Elementary School	LN24	16	-\$ 1,280	\$ 22,373	\$ 21,093
Selwyn Elementary School	LN24	16	\$ 9,696	\$ 15,755	\$ 25,451
Seneca Hill Public School	LN11	13	\$ 13,214	\$ 18,252	\$ 31,466
Seneca School	LN01	2	\$ 7,532	\$ 9,033	\$ 16,565
Seventh Street Junior School	LN19	3	\$ 21,280	\$ 15,484	\$ 36,764
Shaughnessy Public School	LN09	13	\$ 11,149	\$ 5,629	\$ 16,778
Sheppard Public School	LN11	5	\$ 7,586	\$ 6,898	\$ 14,484
Shirley Street Junior Public School	LN21	9	\$ 12,765	\$ 10,538	\$ 23,303
Shoreham Public Sports and Wellness Academy	LN07	4	\$ 10,681	\$ 15,734	\$ 26,415
Silver Springs Public School	LN09	20	\$ 4,773	\$ 3,301	\$ 8,074
Silverthorn Community School	LN04	6	\$ 17,283	\$ 15,486	\$ 32,769
Sir Adam Beck Junior School	LN19	3	\$ 2,405	\$ 34,335	\$ 36,740
Sir Alexander MacKenzie Senior Public School	LN14	21	\$ 6,756	\$ 9,892	\$ 16,648
Sir Ernest MacMillan Senior Public School	LN09	20	-\$ 3,754	\$ 14,941	\$ 11,187
Sir Samuel B Steele Junior Public School	LN10	20	\$ 9,765	\$ 28,920	\$ 38,685
Sloane Public School	LN09	14	\$ 20,854	\$ 16,568	\$ 37,422
Smithfield Middle School	LN01	1	\$ 20,448	\$ 92,318	\$ 112,766
Spectrum Alternative Senior School	LN05	8	\$ 5,725	\$ 11,650	\$ 17,375
Sprucecourt Public School	LN22	10	\$ 16,172	\$ 8,430	\$ 24,602
St Andrew's Junior High School	LN06	11	\$ 21,084	\$ 22,090	\$ 43,174
St Andrews Public School	LN13	17	\$ 18,938	\$ 21,180	\$ 40,118

### Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
St George's Junior School	LN02	2	\$ 14,265	\$ 9,233	\$ 23,498
St Margaret's Public School	LN15	19	\$ 47,548	\$ 9,759	\$ 57,307
Stanley Public School	LN07	4	\$ 11,059	\$ 7,415	\$ 18,474
Steelesview Public School	LN08	13	\$ 7,544	\$ 22,623	\$ 30,167
Stilecroft Public School	LN11	5	-\$ 1,567	\$ 1,066	-\$ 501
Summit Heights Public School	LN12	5	\$ 8,740	\$ 49,206	\$ 57,946
Sunny View Junior and Senior Public School	LN06	11	\$ 107,142	\$ 194,206	\$ 301,348
Sunnylea Junior School	LN20	3	\$ 10,914	\$ 34,513	\$ 45,427
Swansea Junior and Senior Public School	LN20	7	\$ 27,263	\$ 40,027	\$ 67,290
Tam O'Shanter Junior Public School	LN07	20	\$ 7,940	\$ 4,290	\$ 12,230
Taylor Creek Public School	LN18	18	\$ 20,807	\$ 6,022	\$ 26,829
Tecumseh Senior Public School	LN15	19	\$ 14,966	\$ 18,496	\$ 33,462
Terraview-Willowfield Public School	LN18	17	\$ 15,592	\$ 7,778	\$ 23,370
Terry Fox Public School	LN10	20	\$ 10,513	\$ 7,045	\$ 17,558
The Elms Junior Middle School	LN02	1	\$ 21,806	\$ 10,334	\$ 32,140
The Grove Community School	LN21	9	\$ 2,688	\$ 10,026	\$ 12,714
The Waterfront School	LN22	9	\$ 11,406	\$ 20,951	\$ 32,357
Thomas L Wells Public School	LN14	22	\$ 18,974	\$ 6,825	\$ 25,799
Thornccliffe Park Public School	LN05	11	\$ 53,311	\$ 16,844	\$ 70,155
Three Valleys Public School	LN09	14	\$ 5,282	\$ 35,390	\$ 40,672
Timberbank Junior Public School	LN07	20	\$ 13,350	\$ 53,522	\$ 66,872
Tom Longboat Junior Public School	LN14	21	\$ 9,224	\$ 8,988	\$ 18,212
Topcliff Public School	LN07	4	\$ 13,343	\$ 6,454	\$ 19,797
Tredway Woodsworth Public School	LN13	19	\$ 53,213	\$ 5,319	\$ 58,532
Tumpane Public School	LN08	5	\$ 19,440	\$ 8,113	\$ 27,553
Twentieth Street Junior School	LN19	3	\$ 13,060	\$ 11,715	\$ 24,775
Valley Park Middle School	LN10	14	\$ 49,748	\$ 6,092	\$ 55,840
Valleyfield Junior School	LN03	2	-\$ 2,623	\$ 5,374	\$ 2,751
Victoria Park Elementary School	LN24	16	\$ 5,134	\$ 12,203	\$ 17,337
Victoria Village Public School	LN09	14	\$ 10,159	\$ 23,316	\$ 33,475
Vradenburg Junior Public School	LN10	20	\$ 991	\$ 4,334	\$ 5,325

## Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Walter Perry Junior Public School	LN17	18	\$ 11,999	\$ 15,811	\$ 27,810
Warren Park Junior Public School	LN19	7	\$ 42,375	\$ 30,943	\$ 73,318
Wedgewood Junior School	LN01	2	\$ 20,672	\$ 58,644	\$ 79,316
Wellesworth Junior School	LN01	2	\$ 15,243	\$ 11,462	\$ 26,705
West Glen Junior School	LN01	2	\$ 20,000	\$ 5,116	\$ 25,116
West Hill Public School	LN15	22	\$ 12,946	\$ 11,436	\$ 24,382
West Humber Junior Middle School	LN02	1	\$ 10,217	\$ 39,048	\$ 49,265
West Preparatory Junior Public School	LN06	8	\$ 27,352	\$ 112,419	\$ 139,771
West Rouge Junior Public School	LN16	22	\$ 10,093	\$ 56,406	\$ 66,499
Westmount Junior School	LN03	2	\$ 12,393	\$ 10,222	\$ 22,615
Weston Memorial Junior Public School	LN03	6	\$ 8,770	\$ 11,493	\$ 20,263
Westway Junior School	LN03	2	\$ 4,497	\$ 10,478	\$ 14,975
Westwood Middle School	LN24	15	\$ 19,539	\$ 14,776	\$ 34,315
Wexford Public School	LN18	17	\$ 22,702	\$ 9,763	\$ 32,465
White Haven Public School	LN14	21	\$ 19,570	\$ 5,456	\$ 25,026
Whitney Junior Public School	LN22	10	\$ 1,693	\$ 503	\$ 2,196
Wilkinson Junior Public School	LN24	15	\$ 36,891	\$ 58,959	\$ 95,850
William Burgess Elementary School	LN24	15	\$ 19,038	\$ 21,658	\$ 40,696
William G Davis Junior Public School	LN16	22	\$ 6,318	\$ 30,006	\$ 36,324
William G Miller Public School	LN16	22	\$ 1,530	\$ 36,989	\$ 38,519
William J Mccordic School	LN24	16	\$ 3,224	\$ 31,590	\$ 34,814
Williamson Road Junior Public School	LN23	16	\$ 102,439	\$ 19,330	\$ 121,769
Willow Park Junior Public School	LN15	19	\$ 21,084	\$ 8,308	\$ 29,392
Willowdale Middle School	LN08	12	\$ 7,473	\$ 78,904	\$ 86,377
Wilmington Elementary School	LN08	5	\$ 10,111	\$ 12,883	\$ 22,994
Winchester Junior and Senior Public School	LN22	10	\$ 16,001	\$ 8,964	\$ 24,965
Windfields Junior High School	LN06	11	\$ 53,089	\$ 69,235	\$ 122,324
Winona Drive Senior Public School	LN05	8	\$ 21,669	\$ 13,070	\$ 34,739
Withrow Avenue Junior Public School	LN23	15	\$ 10,200	\$ 2,183	\$ 12,383
Woburn Junior Public School	LN13	19	\$ 2,460	\$ 2,873	\$ 5,333
Woodbine Middle School	LN11	13	\$ 2,512	\$ 4,428	\$ 6,940

### Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Yorkview Public School	LN12	12	\$ 12,748	\$ 18,416	\$ 31,164
Yorkwoods Public School	LN07	4	\$ 13,746	\$ 7,412	\$ 21,158
Zion Heights Middle School	LN08	13	\$ 21,629	\$ 59,850	\$ 81,479
<b>Secondary Schools</b>					
A Y Jackson Secondary School	LN08	13	\$ 547	\$ 179,125	\$ 179,672
Agincourt Collegiate Institute	LN14	21	\$ 35,751	\$ 85,520	\$ 121,271
Albert Campbell Collegiate Institute	LN17	21	\$ 47,507	\$ 45,232	\$ 92,739
ALPHA II Alternative School	LN21	9	\$ 997	\$ 3,088	\$ 4,085
Alternative Scarborough Education 1	LN30	17	\$ 3,274	\$ 409	\$ 3,683
Avondale Alternative Secondary School	LN30	12	\$ 4,773	\$ 165	\$ 4,938
Birchmount Park Collegiate Institute	LN18	18	\$ 64,332	\$ 76,338	\$ 140,670
Bloor Collegiate Institute	LN21	9	\$ 2,836	\$ 124,883	\$ 122,047
Burnhamthorpe Collegiate Institute	LN01	2	\$ 32,947	\$ 73,207	\$ 106,154
C W Jefferys Collegiate Institute	LN07	4	\$ 1,683	\$ 1,052	\$ 2,735
CALC Secondary School / Alternative/ALC	LN22	15	\$ 97,383	\$ 455,008	\$ 552,391
Cedarbrae Collegiate Institute	LN15	19	\$ 70,643	\$ 36,908	\$ 107,551
Central Etobicoke High School	LN03	2	\$ 129,719	\$ 6,744	\$ 136,463
Central Technical School	LN21	10	\$ 62,255	\$ 29,732	\$ 91,987
Central Toronto Academy	LN21	10	\$ 47,964	\$ 37,357	\$ 85,321
City School	LN30	9	\$ 4,019	\$ 2,184	\$ 6,203
Contact Alternative School	LN30	9	\$ 6,911	\$ 86	\$ 6,997
Danforth Collegiate and Technical Institute	LN24	15	\$ 79,568	\$ 90,981	\$ 170,549
David and Mary Thomson Collegiate Institute	LN13	17	\$ 40,177	\$ 25,049	\$ 65,226
Delphi Secondary Alternative School	LN30	21	\$ 3,525	\$ 5,538	\$ 9,063
Don Mills Collegiate Institute	LN09	14	\$ 19,246	\$ 33,004	\$ 52,250
Downsview Secondary School	LN12	5	\$ 10,690	\$ 11,335	\$ 22,025
Dr Norman Bethune Collegiate Institute	LN10	20	\$ 30,496	\$ 164,514	\$ 195,010
Drewry Secondary School	LN12	12	\$ 17,780	\$ 18,167	\$ 35,947
Earl Haig Secondary School	LN12	12	\$ 46,954	\$ 377,895	\$ 424,849
East York Alternative Secondary School	LN30	16	\$ 2,829	\$ 937	\$ 3,766
East York Collegiate Institute	LN24	16	\$ 67,548	\$ 87,531	\$ 155,079

### Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Eastdale Collegiate Institute	LN22	15	\$ 26,827	\$ 13,773	\$ 40,600
Emery Adult Centre /Edvance	LN11	4	\$ 31,496	\$ 87,218	\$ 118,714
Emery Collegiate Institute	LN11	4	\$ 11,065	\$ 30,245	\$ 41,310
Etobicoke Collegiate Institute	LN02	2	\$ 112,566	\$ 220,152	\$ 332,718
Etobicoke School of the Arts	LN20	3	\$ 38,592	\$ 344,936	\$ 383,528
Etobicoke Year Round Alternative Centre	LN30	3	\$ 3,238	\$ 26	\$ 3,264
Forest Hill Collegiate Institute	LN06	8	\$ 41,423	\$ 98,771	\$ 140,194
Frank Oke Secondary School	LN04	6	\$ 10,049	\$ 754	\$ 10,803
George S Henry Academy	LN09	14	\$ 6,997	\$ 11,546	\$ 18,543
Georges Vanier Secondary School	LN11	13	\$ 50,804	\$ 85,403	\$ 136,207
Greenwood Secondary School	LN24	15	\$ 19,582	\$ 11,501	\$ 31,083
Harbord Collegiate Institute	LN21	10	\$ 21,797	\$ 92,576	\$ 114,373
Heydon Park Secondary School	LN22	10	\$ 22,783	\$ 15,651	\$ 38,434
Humberside Collegiate Institute	LN20	7	\$ 78,395	\$ 191,455	\$ 269,850
Inglenook Community School	LN30	10	\$ 12,863	\$ 8,257	\$ 21,120
Jarvis Collegiate Institute and Native Learning Centre	LN22	10	\$ 22,151	\$ 67,010	\$ 89,161
John Polanyi Collegiate Institute	LN04	8	\$ 52,535	\$ 78,170	\$ 130,705
Kapapamahchakwew - Wandering Spirit School	LN32	15	\$ 5,133	\$ 30,652	\$ 35,785
Kipling Collegiate Institute	LN03	2	-\$ 29,585	\$ 18,006	-\$ 11,579
Lakeshore Collegiate Institute	LN19	3	\$ 21,295	\$ 47,654	\$ 68,949
L'Amoreaux Collegiate Institute	LN09	20	-\$ 25,218	\$ 15,593	-\$ 9,625
Lawrence Park Collegiate Institute	LN05	8	\$ 98,001	\$ 166,772	\$ 264,773
Leaside High School	LN05	11	\$ 68,259	\$ 61,349	\$ 129,608
Lester B Pearson Collegiate Institute	LN14	21	\$ 21,552	\$ 48,583	\$ 70,135
Malvern Collegiate Institute	LN23	16	\$ 61,033	\$ 171,808	\$ 232,841
Maplewood High School	LN16	19	\$ 26,278	\$ 12,994	\$ 39,272
Marc Garneau Collegiate Institute	LN05	11	\$ 32,031	\$ 250,237	\$ 282,268
Martingrove Collegiate Institute	LN02	2	\$ 60,498	\$ 169,349	\$ 229,847
Monarch Park Collegiate Institute	LN23	15	\$ 58,172	\$ 23,397	\$ 81,569
Newtonbrook Secondary School	LN08	12	-\$ 40,254	\$ 101,749	\$ 61,495
North Albion Collegiate Institute	LN01	1	\$ 24,550	\$ 23,865	\$ 48,415

## Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
North East Year Round Alternative Centre	LN30	13	\$ 3,084	\$ 118	\$ 3,202
North Toronto Collegiate Institute	LN06	8	\$ 82,918	\$ 399,386	\$ 482,304
North West Year Round Alternative Centre	LN30	12	\$ 1,297	\$ 949	\$ 2,246
Northern Secondary School	LN06	11	\$ 406,304	\$ 253,659	\$ 659,963
Northview Heights Secondary School	LN08	5	\$ 91,231	\$ 151,524	\$ 242,755
Oakwood Collegiate Institute	LN20	9	\$ 53,080	\$ 49,936	\$ 103,016
Oasis Alternative Secondary School	LN30	9	\$ 46,441	\$ 59,025	\$ 105,466
Parkdale Collegiate Institute	LN19	7	\$ 52,940	\$ 9,944	\$ 62,884
Parkview Alternative School	LN30	17	\$ 45	-\$ 15	\$ 30
R H King Academy	LN17	18	\$ 27,487	\$ 66,455	\$ 93,942
Richview Collegiate Institute	LN02	2	-\$ 7,978	\$ 102,808	\$ 94,830
Riverdale Collegiate Institute	LN23	15	\$ 85,577	\$ 126,065	\$ 211,642
Rosedale Heights School of the Arts	LN22	10	\$ 68,878	\$ 120,417	\$ 189,295
Runnymede Collegiate Institute	LN20	7	\$ 42,939	\$ 50,098	\$ 93,037
SATEC @ WA Porter Collegiate Institute	LN18	18	-\$ 8,570	\$ 87,967	\$ 79,397
Scarborough Centre for Alternative Studies	LN17	18	\$ 46,367	\$ 222,255	\$ 268,622
School of Experiential Education	LN30	1	\$ 9,025	\$ 463	\$ 9,488
School of Life Experience	LN23	15	\$ 2,325	\$ 3,080	\$ 5,405
SEED Alternative School	LN30	15	-\$ 797	\$ 1,741	\$ 944
Silverthorn Collegiate Institute	LN01	2	\$ 22,506	\$ 64,301	\$ 86,807
Sir John A Macdonald Collegiate Institute	LN10	20	\$ 32,669	\$ 110,105	\$ 142,774
Sir Oliver Mowat Collegiate Institute	LN16	22	\$ 23,546	\$ 96,534	\$ 120,080
Sir Wilfrid Laurier Collegiate Institute	LN16	19	\$ 83,050	\$ 129,964	\$ 213,014
Sir William Osler High School	LN10	20	\$ 1,878	\$ 23,621	\$ 25,499
South East Year Round Alternative Centre	LN30	18	\$ 3,274	\$ 675	\$ 3,949
Stephen Leacock Collegiate Institute	LN07	20	\$ 35,406	\$ 26,770	\$ 62,176
Subway Academy I	LN30	15	\$ 3,803	\$ 7,435	\$ 11,238
Subway Academy II	LN30	10	\$ 6,301	\$ 2,292	\$ 8,593
THE STUDENT SCHOOL	LN19	7	-\$ 767	\$ 2,111	\$ 1,344
Thistletown Collegiate Institute	LN02	1	\$ 75,162	\$ 56,527	\$ 131,689
Ursula Franklin Academy	LN19	7	\$ 9,960	\$ 87,915	\$ 97,875



### Appendix E: 2022-23 Ending Balances By School

School Name	Learning Network	Ward	School Budget Surplus (Deficit)	School Generated Funds Surplus (Deficit)	TOTAL
Victoria Park Collegiate Institute	LN10	14	\$ 25,482	\$ 142,910	\$ 168,392
West End Alternative School	LN30	10	\$ 2,530	\$ 206	\$ 2,736
West Hill Collegiate Institute	LN15	19	\$ 12,778	\$ 23,315	\$ 36,093
West Humber Collegiate Institute	LN02	1	\$ 67,739	\$ 154,516	\$ 222,255
Western Technical-Commercial School	LN19	7	\$ 24,565	\$ 56,224	\$ 80,789
Weston Collegiate Institute	LN03	6	\$ 49,822	\$ 73,669	\$ 123,491
Westview Centennial Secondary School	LN11	4	\$ 16,569	\$ 11,771	\$ 28,340
Wexford Collegiate School for the Arts	LN18	17	\$ 904	\$ 11,950	\$ 12,854
William Lyon Mackenzie Collegiate Institute	LN12	5	\$ 67,911	\$ 184,310	\$ 252,221
Winston Churchill Collegiate Institute	LN13	17	\$ 3,212	\$ 22,812	\$ 26,024
Woburn Collegiate Institute	LN13	19	\$ 22,542	\$ 13,528	\$ 36,070
York Humber High School	LN03	6	\$ 41,500	\$ 38,403	\$ 79,903
York Memorial Collegiate Institute	LN06	6	\$ 32,813	\$ 203,515	\$ 236,328
York Mills Collegiate Institute	LN06	11	\$ 91,146	\$ 322,785	\$ 413,931
Yorkdale Secondary School and ALC	LN04	8	\$ 62,900	\$ 266,680	\$ 329,580
<b>Total</b>			<b>\$ 11,681,479</b>	<b>\$ 19,390,787</b>	<b>\$ 31,072,266</b>

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## **Student Device (1:1) Program**

**To:** Finance Budget and Enrolment Committee

**Date:** February 14, 2024

**Report No.:** 02-24-4662

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that this report regarding the Student Device (1:1) Program be received.

### **Context**

The Student Device (1:1) Program is a program that was implemented in 2021-22 to provide Chromebooks to all students in Grades 5 to 12 at any TDSB school, if required. A four-year implementation plan where students that opt in to the program are provided with Chromebooks upon their entry to grades 5 and 9 each year was initiated. As a result, we are currently in year 3 of the program and students in grades 5,6,7 and 9,10,11 have devices.

The program has been instrumental in supporting access to technology to assist students and families with access to TDSB's digital learning tools and platforms. It has also enabled students to use technology when and as needed to support their learning both during and outside the school day.

The cost of the program has been approximately \$8 to \$9 million per year and the devices have been purchased in the summer before school year for which they are required. Therefore, the cost of the devices have been included in the previous year's budget. For example, the devices for the 2023-24 school year were paid for using the 2022-23 budget.

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During the 2023-24 budget process, it was decided that the Board would not include a budget for devices in the 2023-24 budget, allowing the Board to align the budget with the year for which the devices are being purchased and also providing staff an opportunity to review the program to assist in reducing the budget required to implement the program. The Board passed the following motion on June 22, 2023 “that the Director ensure that in the report to be presented to trustees in the fall of 2023 on the 1:1 device program, a plan be included to restructure the program to purchase devices in the year that they will be distributed to students, beginning with the 2024-2025 school year.”

***Projected Cost of Student Device Program for 2024-25***

Currently, students must opt in to the 1:1 program. Based on previous experience, if the program continues as is, staff are estimating an opt in rate of approximately 80%.

Year	Grade 5 & 9 Student Count	Opted into program	% Opt in	Purchase Order Cost	Actual (subsidized) Repair Cost for year 1 & 2**	Non-Subsidized Repair Cost for year 1 & 2
2021-22	33,148	27,547***	83.1%	\$8,260,000	\$16,000	\$240,000
2022-23	33,177	29,195	88%	\$8,005,000		
2023-24	33,504	27,652	82.5%	\$9,145,000	Spare part inventory exhausted	\$295,000**
2024-25*	33,371	26,697	80%	\$8,010,000		\$480,000

\* Projection

\*\* Repair cost subsidized with spare parts (i.e., pandemic devices that could not be repaired)

\*\*\* Opt-in numbers for the 21-22 school year are lower than actual as schools assigned devices to some students who had not completed the program usage agreement.

The projected cost of the program without any changes is approximately \$8.5 million.

**Funding for the Student (1:1) Device Program**

As indicated, the program has an annual expenditure of between \$8 - 9 million. Dedicated funding for the program is required to help ensure its sustainability and reliability. In prior years, the program was funded from the Grant for Student Needs (GSN) although no specific funding is identified in the GSN.

In order to fund the program, staff are reviewing the following options:

***Use of School Budgets***

Although 1:1 student devices are purchased centrally, schools continue to purchase technology with their school budgets. The chart below shows the number of Chromebooks purchased from school budgets over the last 5 years.

Year	Number of Devices Purchased by Schools	Amount Spent from School Budgets
2018-19	11,600	\$3,495,000
2019-20	12,500	\$3,600,000
2020-21*	28,600	\$8,550,000
2021-22*	16,300	\$5,010,000
2022-23	7,800	\$2,285,000
2023-24**	2,000	\$575,000

\* Represent COVID years where additional devices were purchased to support remote learning.

\*\* Represents year to date numbers

As the number of students in schools with a device increases, the number of Chromebooks purchased by schools has decreased although school budgets have not been reduced. In addition, as more students have devices, there should be less photocopying and reduce the need for physical textbooks. Therefore, it is reasonable for staff to review having school budgets contribute to the cost of devices. This is especially relevant to secondary schools that have larger budgets and as of 2024-25, every student in the school will have access to a device.

### ***Use of Other Funding***

The Board receives and allocates funding for specific purposes and staff will explore using this funding to support the program. An example includes the Special Equipment Amount that supports equipment for students that require special education support. Staff will review are specific restrictions on this and other funding sources to ensure the funding is used appropriately to support student with devices for their program of learning.

### ***Contributions from Families***

The cost of each device is approximately \$300 and students will have access to the devices for four years. Staff would like to explore a contribution from families for students who chose to opt in to the program. Staff would ensure that equity of access would be part of the consideration.

The other option that staff would like to explore is looking to amend the program agreements to include language empowering schools to seek a contribution to repair costs when a device has been damaged intentionally or repeatedly.

### **Action Plan and Associated Timeline**

It is proposed both funding strategies be implemented for September 2024 to assist with the cost of devices for next school year. IT Services will work with Communications to create messaging for schools and families.

### **Resource Implications**

The financial forecast included a budget addition of \$5 million to support the 1:1 device program. This would require the above recommendations to support alternative funding sources to generate approximately \$3.5 million to support the entire cost of the program estimated at \$8.5 million for 2024-25.

### **Communications Considerations**

Not applicable at this time.

### **Board Policy and Procedure Reference(s)**

Not applicable

**From**

Stacey Zucker, Associate Director, Modernization and Strategic Resource Alignment at [stacey.zucker@tdsb.on.ca](mailto:stacey.zucker@tdsb.on.ca)

Peter Singh, Executive Officer, Information Technology at [peter.singh@tdsb.on.ca](mailto:peter.singh@tdsb.on.ca)

Kevin Bradbeer, Senior Manager, Business Operations - IT at [kevin.bradbeer@tdsb.on.ca](mailto:kevin.bradbeer@tdsb.on.ca)

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## Potential Areas of Focus to Balance the 2024-25 Budget

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 February, 2024

**Report No.:** 02-24-4655

### 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 options to balance the 2024-25 budget be received.

### Context

#### ***Background***

Section 231 of the Education Act requires school boards to adopt a balanced budget. According to the Ministry, “when preparing and adopting budgets (estimates) for the fiscal year (September 1 to August 31), school boards are required to ensure that estimated expenses do not exceed estimated revenues unless any in-year deficit can be covered by accumulated surplus of a prior year and the in-year deficit is less than 1% of the school board’s operating budget.” If a Board exceeds 1%, the Board requires Ministry approval.

In 2022-23, TDSB received Ministry approval for a 1.4% deficit of \$40.4 million. As part of the approval, the Board had to prepare a 3-year deficit recovery plan. 2024-25 is the

third year of the deficit recovery plan and this plan included a savings of \$21.7 million in 2024-25 resulting in a surplus of \$8.6 million.

### ***Projected Financial Position***

As stated in the “2024-25 Projected Financial Position” report presented to FBEC on January 29, 2024, even though staff is projecting an increase in funding as a result of increased enrolment there are still persistent structural deficits that exist due to increased costs and underfunding e.g., statutory benefits like CPP, Special Education, replacement costs for employees on leave. At this time, the projected deficit is \$34.8 million for 2024-25. If the Board were trying to achieve the surplus of \$8.6 million, the reductions would have to be \$43.4 million.

### ***Potential Areas of Focus to Balance the Budget***

To achieve a balanced budget, staff have identified areas to review in order to present trustees with options to balance the budget. Staff has considered a number of things to assist in identifying these areas:

- the draft of the Multi-Year Strategic Plan (2024-2028)
- programs/areas where the Board allocates more funding than allocated by the Ministry of Education
- collective agreement provisions

As a result, staff are reviewing the following areas and will be bringing back recommendations to the Board:

### **Continuing Education**

The Continuing Education includes department offers programs that include International Languages Elementary/African Heritage, Community Programs, secondary credit courses (i.e., night, summer, weekend), summer programs, international adult education, Adult English as a Second Language courses, and Adult Day School credit programs. Currently, the Board is overspending by approximately \$6.1 million in continuing education. Staff will be reviewing each of the programs to bring forward recommendations to assist in reducing the deficit.

### **Outdoor Education**

TDSB has recognized the importance of Outdoor Education by mandating that all students have equity of access to quality day and overnight Outdoor Education Programs. In June of 2001 the Board resolved that every student in grades 5-8 has the opportunity to participate in overnight programs and every student in grades K-8 has opportunities to participate in day programs. The Outdoor Education department

ensures this commitment by prioritizing day trips to students in grades 2 and 4 and an overnight trip to students in grade 6.

Historically the costs associated with operating the Outdoor Education Department have been greater than the revenue received. Last year, the budget for operating Outdoor Education was \$7.2 million and the sources of revenue included funds from the GSN (\$2.1 million) and funds from the collection of user fees (\$2 million), mostly from school budgets. This resulted in a deficit of \$3.1 million.

Staff will be reviewing outdoor education to bring forward recommendations to assist in reducing the deficit while adhering to the Board resolution.

### **Additional Opportunities for Other Revenue**

The majority of funding for TDSB comes from the GSN. However, there is less than 10% that comes from other revenues including permits, interest revenue, international student fees and other fees. Staff are reviewing all of these areas to ensure that these other revenues are, at minimum, covering the costs associated with the programs/areas for which the revenues are being collected.

### **Review of Board Administration and Governance**

Although this area has been reviewed and reductions have been made to these areas in previous year, staff will be performing a further review to identify any further reductions.

### **Reduction in Replacement Costs for Staffing Absences**

The budget related to replacement costs for staffing has continued to increase over the last number of years. Staff is reviewing strategies to reduce the budget required for replacement costs.

### **Reduction in Renewal Costs Charged to Operating**

As a result of increased costs related to renewal projects including absenteeism, vacant positions and the increasing cost of materials, the Board has overspent on the renewal grant and approximately \$6 million has been charged to the operating budget. Staff are reviewing the anticipated projects for 2024-25 to determine how to reduce the costs charged to operating.

**Additional Areas of the TDSB Budget Where Spending Exceeds Funding**

As is good practice, staff will continue to review all areas of the budget where spending exceeds funding. It should be noted that the areas identified in this section have value and are important part of fully implementing the Board's priorities, obligations, resolutions and operations. The reduction of services in these areas could potentially result in a range of impacts.

**Action Plan and Associated Timeline**

The public will have an opportunity to provide feedback from February 20-23 related to the budget. Staff will report back to Trustees regarding this feedback on March 4, 2024.

**Resource Implications**

Section 231 of the Education Act requires school boards to pass a balanced operating budget each year. Budgets are intended to align both human and financial resources to system priorities.

**Communications Considerations**

It is important to continue to update stakeholders about the budget process and the impacts of the decisions that will be proposed to balance the budget.

Staff will work together to ensure all relevant information is provided to stakeholders to ensure that they are aware of opportunities to provide feedback.

**Board Policy and Procedure Reference(s)**

Not applicable.

**Appendices**

Not applicable

**From**

Stacey Zucker, Associate Director, Modernization and Strategic Resource Alignment at [Stacey.Zucker@tdsb.on.ca](mailto:Stacey.Zucker@tdsb.on.ca) or 416-397-3188.

Craig Snider, Executive Officer, Business services at [Craig.Snider@tdsb.on.ca](mailto:Craig.Snider@tdsb.on.ca) or 416-395-8469.



# 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