Finance, Budget and Enrolment Committee
Agenda

FBEC:047A

Wednesday, January 22, 2020

4:30 p.m.

Committee Room A, 5050 Yonge Street

Trustee Members

Shelley Laskin (Chair), Michelle Aarts, Alexandra Lulka, Chris Moise, Zakir Patel, David Smith, Trixie Doyle, Robin Pilkey (Chair)

Note: Please ensure all electronic devices are on silent mode.

			Pages
1.	Call to Order and Acknowledgement of Traditional Lands		
2.	Approval of the Agenda		
3.	Declarations of Possible Conflict of Interest		
4.	Delegations		1
	To be presented		
5.	Contract Awards		
	5.1	Contract Awards, Facilities [3815]	7
	5.2	Contract Awards, Operations [3816]	39
6.	Property Matters		
	6.1	Program and Sketch Plan Approval: Right-sizing and Building Addition to Kapapamahchakwew: Wandering Spirit School [3731]	51
7.	Budget Matters		
	7.1	Insurance Renewals for 2020: Update [3822]	65
	7.2	2019-2020 Ward-by-Ward Budget Breakdown [3817]	67
	7.3	Reconciliation of the 2018-19 Actual Results to Budget [3818]	72
	7.4	First Quarter Interim Financial Report: 2019-20 [3819]	76
	7.5	Proposed 2020-21Budget Schedule and Process [3820]	294
	7.6	2020-21Education Funding Engagement Guide Consultation: Final Response [3821]	300

8. Matter Referred by the Board

8.1 Rescission of Board Decision: Breakdown of Budget Reductions (Trustees Laskin and Pilkey) 314

9. Adjournment

	Page	Board Services Agenda Record
Finance, Budget and Enrolment Committee January 22, 2020	**1**	**FBEC:047B** Agenda Item 4.

Delegations

From: Denise Joseph-Dowers, Manager, Governance and Board Services

The following delegation requests have been submitted in accordance with the Board's procedure for hearing delegations.

Part A. Oral Delegations

re Item 7.2, 2019-2020 Ward-by-Ward Budget Breakdown

1. David Spek, Toronto Education Workers/Local4400

re Item 7.3, Reconciliation of the 2018-19 Actual Results to Budget

2. John Weatherup, President, Toronto Education Workers/Local4400

re Item 7.4, First Quarter Interim Financial Report: 2019-20

3. Colleen Costa, Toronto Education Workers/Local4400

re Item 7.6, 2020-21Education Funding Engagement Guide Consultation: Final Response

4. Mike Ciarabellini, Toronto Education Workers/Local4400

re International Baccalaureate Program fees

5. Caitlin Hewitt-White**,** Etobicoke Collegiate Institute, Teacher and Parkdale Collegiate Institute, Parent
6. Joan Lin, Victoria Park Collegiate Institute
7. Kiran Mirchandani**,** Parent (see page 6)

re Social Injustice

8. Gordana Milosevic, Parkdale Collegiate Institute

Part B. Written Delegations

re Financial Assistance Application Process for International Baccalaureate Students

1. Adrienne Gordon, Ward 7 parent (see page 3)

re: International Baccalaureate Fees

2. Miranda Cheng (see page 5)

Attention: TDSB Delegations FBEC Committee meeting Wednesday, January 22, 2020
Subject: Financial Application Process for IB Fees
Date: January 20, 2020

I am concerned about the Financial Assistance Application Process for IB Students.

Since the announcement of the IB Fee of $3000 on November 23, 2019, disappointed families, educators, and supporters have expressed their concern about the impact of IB fees, and its ability to set a precedent for other specialized programs in the TDSB.

On Friday, December 20, 2019, families received information on the financial assistance application process. This was announced by TDSB schools to families in January, 2020.

I am concerned that the TDSB's Financial Assistance Application Process does not support the families it was designed to serve, mainly low-income families, for whom English may be a second language.

Furthermore, I would like to understand how the TDSB plans to support these families, as the TDSB's process is creating barriers to equal access to education (the IB program) and this process will cause greater inequity in the public education system.

IB schools, like Parkdale CI, are situated in diverse neighbourhoods where languages other than English are common. To date, **the financial assistance application process is only available in English, creating an immediate barrier to access.** When will the TDSB introduce a process that is reflective of the neighbourhood's diversity and supportive of families who do not speak English as their first language?

The application for financial assistance is completely online, therefore the TDSB is following in the footsteps of the Ontario government with its expectation that all families have access to a computer. For many parents who do not have computer access at home (or even at work) this online process is a barrier. What accommodations are being made to support parents who are unable to complete an online application form? And, a parent who requires additional support is required to contact TDSB by email. To date, telephone support has not been introduced.

The use of **TDSB Cash Online to accept payments makes the assumption that all parents have a credit card** that they can use. How are you supporting families who cannot make an online payment by credit card?

I am also concerned that **the TDSB is relying on the student's TDSB email address as a method to communicate with families on the application process.** We have been told that the family will log on to the application form using the student's TDSB email. It appears that this method is for the convenience of the TDSB and not in the interest of the applicant. If I decided to apply for financial assistance, I would not share this with my child (and would not want it shared with other families). I certainly would not choose to use my child's email account to send my financial information, and then rely on my child to relay the result of the application to me.

When we attended the FBEC meeting on November 7, 2019, Dr. John Malloy stated that the TDSB would not create a complex process that would require that families provide tax information. Contrary to Dr. Malloy's wishes, the TDSB has achieved a cumbersome, intrusive and flawed process. In addition to providing a poorly constructed process that is not supportive of the TDSB's equity goals, the number of errors on the application is troubling and need to be fixed.

I am attaching a list of questions on the process which I would hope you will address.

From the outside looking in, it appears that the TDSB has thrown this together, without addressing the needs of TDSB communities. The financial assistance application process is not ready and should not be a requirement until it is no longer a barrier to equal access to IB. Families who need this funding deserve

a process that is easy to navigate, not reliant on a computer or credit card, and confidential, independent of their child. Just like the IB Fees, the process will not benefit the families it was designed to serve.

Sincerely,

Adrienne Gordon
[redacted]
Appendix

Appendix: The Financial Assistance Application Process for IB, Questions and Inconsistencies

- The letter sent home with PCI students on Nov. 23, 2019 regarding IB Fees says "Students currently enrolled in Grade 11 will be required to pay $1500 by June 2020". This contradicts information posted on the TDSB website that reads "Starting next school year there will be a fee of $1500 per year for Grade 11 and Grade 12". Is there a correction notice/clarification for this misinformation?

- The TDSB website states "All students who qualify based on family income level will receive financial assistance". The online application which says "Some students may be eligible for fee subsidies if their family income is $75,000 or below". Which is correct?

- The TDSB website says "To apply for financial assistance … please … submit a copy of your 2018 T1 personal income tax return". Yet, the online application form states the "TDSB may request copies of your T1 Notice of Assessment, Reassessment or Personal Tax Return". We all know that there are language and literacy barriers to filing income tax for many low-income families.

- The online application form continues "If supporting documentation cannot be provided upon request…". Given the deadline to submit the application is Jan 22 and parents will be notified of their financial assistance status by Jan 24, 2020, how would this work in a practical sense?

- The TDSB is basing financial assistance on family's 2018 income, for a fee that is due in June 2020 for a program that begins in September 2020. What accommodations are being made for families income and employment situations that have changed since the 2018 tax year?

- The Online application form asks "Who are you purchasing this for?" The information caption then states "This should be the name of the person who will be collecting this item when purchasing it for someone else." Does this mean the student?

- The online application form asks "How many children do you have aged 16 or younger (as of Sept 1, 2020)?" and the email sent to parents from PCI on Dec. 20, 2019 stated "…families (whose income is $75,000 or less) with three or more children (dependants under the age of 16) are eligible to receive $500 of additional financial support". Typically, a student in year 1 is already 16 years of age, so this would benefit families who have one child in IB and three other children. Is this your intention? Also, given that the birthdate tied to school admission is always January 1, is the 16 or younger as of Sept. 1, 2020 an error?

TDSB
Finance and Budget Committee

Dear TDSB Trustees,

I am writing with regards to the proposed IB fees for the 2020/21 academic year. [redacted]

When [redacted] entered the pre-IB program 2 years ago, we were never informed of the possibility of a significant fee for the IB program. All TDSB programs we were reviewing (ESA, TOPS and IB) did not have any significant fees associated.

I am very disappointed with the lack of transparency with regards to the implementation of the IB fees. Parents were not informed until late fall 2019 and very little details were available. There was no consultation with stakeholders (ie. students and parents) and the implementation timeline is very short.

I work with students at the post-secondary level and I see first-hand the benefits of the IB diploma. IB graduates are well prepared and ready to manage post-secondary work level. An additional benefit of IB is that many IB graduates will receive transfer credits for their IB courses. These transfer credits are particularly helpful for those students who are the first in their families to attend post-secondary studies. The transfer credits allow them flexibility in course selection and also the possibility of taking a reduced course load without falling behind in year 1.

By implementing fees to enter the IB program, TDSB is retreating from its' own mission of equity. IB program allows students from many different backgrounds opportunities to measure themselves against other IB students from all over the world.

I urge the trustees of TDSB to re-consider the fees for the IB program.

Sincerely yours,

Miranda Cheng
[redacted]

I am a parent of a child in [redacted] at Parkdale Collegiate. First I want to say that I see myself as a strong supporter and ally of the TDSB and have written several times to the Ford government objecting to their attack on education. While I recognize the difficult position the de-investment in public education has put the TDSB in, I am extremely disappointed in the decision of the board to step away from fundamental commitments to equity and public education at this trying time.

Specifically, the introduction of fees for the public IB program is both short-sighted and unnecessary. First, this is a relatively tiny program, and by introducing fees, the TDSB will reduce its deficit by about 1%. Hardly a significant dent. But at a very significant ideological cost because it would give rise to public education classrooms where there are some fee paying students. There are the many problematic hierarchies that this seeping privatization will create.

But mostly I want you to think about the optics of this particular fee in the context of Toronto. The IB program in Toronto is unique because it has more than 85% immigrant students, and about 85% racialized students. These students are thriving. Given the equity goals within the TDSB, is this really the right program to target? There was some suggestion made by the Minister that this is a high income group but this assertion is false because it was based on TDSB data that just showed that these were people who were in professions where they could potentially earn high incomes, not that they actually earned high incomes. In fact, many of us know the communities which IB students belong to. They are not uniformly wealthy people who can shell out $1,500 per year for their childrens' education. The fees will especially hit those who earn just above the cut-off wage of 75,000 which I should say is not a high income if one is paying for local credentialization and supporting a family of 2 or 3 children and 3 or 4 parents as is the case with many immigrant families. Financial assistance forms are all in English, have very tight timelines, and require the revelation of personal information which make those who are applying for immigration or refugee status feel policed.

You as Trustees have been informed by your research staff that the all other Boards in Ontario charge fees for the IB and the fees the TDSB has proposed are as high as those in other schools. However I want to inform you that your research department is incorrect and I would be happy to provide you with a list of schools in Ontario which charge no fees, and a list of schools which charge less than half the fees you have proposed. And these are schools which do not have immigrant and racialized students in their IB program, unlike the TDSB.

Overall, the specific targeting of this group for fees is effectively a form of racism. It targets students of colour negatively based on inuendo that this is a wealthy group and the presentation of no data justifying this. Given the many ways in which schools in the TDSB have failed students of colour, it makes no sense to attack a program which is serving them well.

Four years ago the issue of IB fees was squarely rejected by the TDSB and if you look back at the transcript of your meetings, Trustees of the day did so to defend public education. This is not a principle that can be abandoned just to save 1% of a deficit! I urge Trustees to reverse this decision.

Kiran Mirchandani, Parent [redacted].

Contract Awards – Facilities Only

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 01-20-3815

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that:

1. the contract awards on Appendix A be received for information; and
2. the contract awards on Appendices B and 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 on the total value over the term of the contract unless indicated otherwise. Actual

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

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

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

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

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

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

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

Action Plan and Associated Timeline

Not applicable.

Resource Implications

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

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO:17 Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information

- Appendix B: Contracts Requiring Finance, Budget & Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
  Appendix D: Summary of Select Facilities Contracts
- Appendix E: Vehicle Telematics System Upgrade

From

Steve Shaw, Executive Officer – Facility Services, Sustainability and Planning, at 416-393-8780 or steve.shaw@tdsb.on.ca

Chris Ferris, Assistant Comptroller – Administrative Services at 416-395-8036 or chris.ferris@tdsb.on.ca

APPENDIX A

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

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
MECHANICAL											
1	Design Construction and Maintenance	**CN20-043T Galloway Road PS** Emergency Cooling Centre Cooling needed for pre-determined sections of the school for emergency purposes, on days of extreme heat.	19	S.I.G. Mechanical Services Ltd.	Yes	No	8	$207,151	November 2019, April 30, 2020	Design Construction and Maintenance	School Condition Improvement
2	Design Construction and Maintenance	**CN20-043T Tecumseh Sr PS** Cooling needed for pre-determined sections of the school for emergency purposes, on days of extreme heat.	19	S.I.G. Mechanical Services Ltd.	Yes	No	8	$209,600	November 2019, April 30, 2020	Design Construction and Maintenance	School Condition Improvement
3	Design Construction and Maintenance	**VK20-044T Willow Park JPS** Air Handler Replacement. Existing cooling system condensing unit is beyond its useful lifespan and functionality and requires replacement.	19	Active Mechanical	Yes	No	13	$285,342	November 2019/ July 31, 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
4	Design Construction and Maintenance	**VK20-044T Cedarbrook PS** Air Handler Replacement. Existing cooling system condensing unit is beyond its useful lifespan and functionality and requires replacement.	19	Black & McDonald Ltd.	Yes	No	13	$258,800	February 2020/ July 31, 2020	Design Construction and Maintenance	School Condition Improvement
5	Design Construction and Maintenance	**DK20-065T Chester ES** Air Handler Upgrade. Existing Air Handling Unit (AHU) system is beyond its useful lifespan and functionality and requires replacement. A new rooftop unit with heating and DX cooling to be provided.	15	Crozier Environmental Inc..	Yes	No	11	$138,950	March 2020/ August 2020	Design Construction and Maintenance	School Condition Improvement
6	Design Construction and Maintenance	**DK20-065T Dundas JP** Air Handler Upgrade. Existing AHU system is beyond its useful lifespan and functionality and requires replacement. A new rooftop unit with heating and DX cooling to be provided.	15	Crozier Environmental Inc.	Yes	No	11	$154,170	November 2019/ August 2020	Design Construction and Maintenance	School Condition Improvement
7	Design Construction and Maintenance	**DK20-065T Fairbank PS** Air Handler Upgrade. Existing AHU system is beyond its useful lifespan and functionality and requires replacement. A new rooftop unit with heating and DX cooling to be provided.	8	Crozier Environmental Inc.	Yes	No	11	$324,790	November 2019/ August 30, 2020	Design Construction and Maintenance	School Condition Improvement
8	Design Construction and Maintenance	**CN20-066T Beaumonde JMS** Ventilation Upgrade Project This project involves installing a new	1	Dunford-Liscio (Ontario) Inc.	Yes	No	10	$146,250	November 2019/ April 30, 2020	Design Construction and	School Condition

#	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
		AC unit on the roof above the gymnasium, following the current program of replacing obsolete HVAC equipment while also reducing the renewal backlog at this school.								Maintenance	Improvement
9	Design Construction and Maintenance	**DK20-079T O'Connor PS**. Heating Plant Upgrade. Existing boilers beyond useful lifespan.	16	Active Mechannical	Yes	No	16	$461,606	May 2020/ September 2020	Design Construction and Maintenance	School Condition Improvement
10	Design Construction and Maintenance	**SX20-081T Westway JS** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school on days of extreme heat.	2	Carmichael Engineering Ltd.	Yes	No	11	$167,760	March 2020/ August 21, 2020	Design Construction and Maintenance	School Condition Improvement
11	Design Construction and Maintenance	**SX20-081T Brock PS** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school on days of extreme heat	9	Carmichael Engineering Ltd.	Yes	No	11	$148,530	March 2020/ August 21, 2020	Design Construction and Maintenance	School Condition Improvement
12	Design Construction and Maintenance	**CN20-055T Tumpane PS** Existing HVAC unit has exceeded life expectancy and is due for replacement.	5	Dunford Liscio (Ontario) Ltd	Yes	No	13	$180,395	November 2019/ August 21, 2020	Design Construction and Maintenance	School Condition Improvement
13	Design Construction and Maintenance	**CN20-055T Highview PS** Cooling needed for pre-determined sections of the school for emergency purposes, on days of extreme heat. .	5	Dunford Liscio (Ontario) Ltd	Yes	No	13	$155,675	November 2019/ March 31, 2020	Design Construction and Maintenance	School Condition Improvement
14	Design Construction and Maintenance	**DK20-042T Fairglen JPS.** Unit Ventilator BAS System Upgrade.	20	ESC Automation Inc.	Yes	No	2	$202,362	November 2019/ December 15, 2019	Design Construction	School Condition

#	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
		Inconsistant heating/cooling throughout the classrooms, needs BAS upgrade**.**								and Maintenance	Improvement
15	Design Construction and Maintenance	**VK20-032T Deer Park JrSr PS** Ventilation Upgrade. Existing AHU system is beyond its useful lifespan and functionality and requires replacement. A new rooftop unit with heating and DX cooling to be provided.	8	W. Mitchell & Son	Yes	No	5	$150,650	November 2019/ 28 August 2020	Design Construction and Maintenance	School Condition Improvement
16	Design Construction and Maintenance	**VK20-032T Glenview SPS** Ventilation Upgrade. Existing AHU system is beyond its useful lifespan and functionality and requires replacement. A new rooftop unit with heating and DX cooling to be provided.	8	Active Mechanical	Yes	No	5	$342,650	November 2019/ 28 August 2020	Design Construction and Maintenance	School Condition Improvement
17	Design Construction and Maintenance	**JJ20-061T Sir John MacDonald CI.** AHU Replacement. The equipment is original in the building and exceeds its life expectancy.	20	Municipal Mechanical Contractors Limited	Yes	No	11	$336,700	October 2019 / June 15, 2020	Design Construction and Maintenance	School Condition Improvement
18	Design Construction and Maintenance	**JJ20-061T North Preparatory JPS.** AHU Replacement. The equipment is original in the building and exceeds its life expectancy.	8	LCD Mechanical Inc.	Yes	No	11	$322,890	October 2019 / May15, 2020	Design Construction and Maintenance	School Condition Improvement
19	Design Construction and Maintenance	**VK20-026T Rene Gordon Health & Wellness Academy.** Existing AHU system is beyond its useful	14	Dunford-Liscio (Ontario) Inc.	Yes	No	9	$244,325	November 2019/ August 14, 2020	Design Construction and	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
		lifespan and functionality and requires replacement. A new rooftop unit with heating and DX cooling to be provided.								Maintenance	
20	Design Construction and Maintenance	**VK20-026T Three Valleys PS.** Existing AHU system is beyond its useful lifespan and functionality and requires replacement. A new rooftop unit with heating and DX cooling to be provided.	14	Dunford-Liscio (Ontario) Inc.	Yes	No	9	$240,950	November 2019/ August 14, 2020	Design Construction and Maintenance	School Condition Improvement
21	Design Construction and Maintenance	**VK20-026T Greenland PS.** Existing AHU system is beyond its useful lifespan and functionality and requires replacement. A new rooftop unit with heating and DX cooling to be provided.	14	Battaglia Mechanical Services	Yes	No	9	$215,000	November 2019/ August 14, 2020	Design Construction and Maintenance	School Condition Improvement
22	Design Construction and Maintenance	**DA20-087T David Lewis PS** AHU Replacement. Existing AHU system has surpassed its useful lifespan and functionality. Requires replacement.	20	Vanguard Mechanical Inc.	Yes	No	14	$293,800	November 2019/ August 21, 2020	Design Construction and Maintenance	School Condition Improvement
23	Design Construction and Maintenance	**DA20-087T Cresthaven PS** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school for emergency purposes, on days of extreme heat.	13	S.I.G. Mechanical Services Ltd.	Yes	No	14	$176,082	November 2019/ March 31, 2020	Design Construction and Maintenance	School Condition Improvement
24	Design Construction and Maintenance	**DA20 -072T Duke of Connaught PS.** AHU Replacement. Existing air handling unit obsolete.	15	MSB Mechanical Ltd.	Yes	No	10	$320,700	March 2020/ August 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
25	Design Construction and Maintenance	**VK20-076T Duke of Connaught Jr Sr PS** Elevator Pit Drainage. Existing water sump pump is not operating as intended. Cannot be serviced/maintained.	15	Active Mechanical	Yes	No	6	$68,900	November 2019/ December 31, 2019	Design Construction and Maintenance	School Condition Improvement
26	Design Construction and Maintenance	**DA20 -072T Glen Ames PS.** AHU Replacement. Existing air handling unit obsolete.	16	LCD Mechanical Ltd.	Yes	No	10	$234,514	March 2020-August 2020	Design Construction and Maintenance	School Condition Improvement
27	Design Construction and Maintenance	**DA20 -092T Gracedale PS.** Gym Ventilation System Replacement. Existing system is beyond its useful life. Replacement required.	4	Crozier Environmental Inc.	Yes	No	4	$248,265	February 2020 / August 2020	Design Construction and Maintenance	School Condition Improvement
28	Design Construction and Maintenance	**SX20-095T Bloorlea MS** Ventilation Upgrade. A new RTU is required in order to enhance the Gym ventilation and allow for fresh air supply matching the space occupancy.	2	LCD Mechanical Inc.	Yes	No	6	$227,780	November 2019/ April 30, 2020	Design Construction and Maintenance	School Condition Improvement
29	Design Construction and Maintenance	**DA20-078T Maryvale PS.** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school for emergency purposes, on days of extreme heat.	17	Crozier Environmental Inc.	Yes	No	12	$314,880	June 2020 / August 21, 2020	Design Construction and Maintenance	School Condition Improvement
30	Design Construction and Maintenance	**DA20-078T General Crerar PS.** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school for emergency purposes, on days of extreme heat.	17	S.I.G. Mechanical Services Ltd.	Yes	No	12	$181,638	June 2020 / August 21, 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
31	Design Construction and Maintenance	**DA20-099T Victoria Park ES** Heating, Ventilation, and Air Conditioning Upgrade. The gym is currently ventilated by an old RTU equipped with gas-fired heating only. The unit is 30 years old and exceeded its life expectancy. Existing unit to be replaced by a new RTU equipped with gas-fired heating and integral DX cooling.	16	LCD Mechanical Inc.	Yes	No	5	$206,466	February 03, 2020 August 31, 2020	Design Construction and Maintenance	School Condition Improvement
32	Design Construction and Maintenance	**JJ20-102T Yorkwoods PS** HVAC Upgrade. Air handling unit is past its life and requires replacement.	4	Municipal Mechanical Contractors Limited	Yes	No	14	$228,000	February 2020/ August 23, 2020	Design Construction and Maintenance	School Condition Improvement
33	Design Construction and Maintenance	**JJ20- 102T Elia MS** Split A/C unit being added as part of the Emergency Cooling Centre Program.	4	Active Mechanical	Yes	No	14	$193,000	February 2020/ August 23, 2020	Design Construction and Maintenance	School Condition Improvement
34	Design Construction and Maintenance	**SX20-105T Taylor Creek PS** HVAC Upgrades. Due to the age and current conditions of the existing air handler, it is recommended to provide a new roof top unit to provide proper ventilation.	18	Vanguard Mechanical Inc.	Yes	No	5	$210,200	March 2020 / August 21 2020	Design Construction and Maintenance	School Condition Improvement
35	Design Construction and Maintenance	**JJ20-112T Milliken PS** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school for emergency purposes on days of extreme heat.	21	S.I.G. Mechanical Services Ltd.	Yes	No	8	$169,807	January 2020/ March 30,2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
36	Design Construction and Maintenance	**DK20-092T West Glen JS** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school for emergency purposes, on days of extreme heat.	2	Crozier Environmental Inc.	Yes	No	9	$200,800	November 2019/ April 30, 2020	Design Construction and Maintenance	School Condition Improvement
37	Design Construction and Maintenance	**VK20-116T Queen Alexandra MS** Rooftop AHU Replacement Existing rooftop units have reached the end of their life cycle and require replacement**.**	15	Gorbern Mechanical	Yes	No	7	$209,711	December 2019/ 28 August 2020	Design Construction and Maintenance	School Condition Improvement
38	Design Construction and Maintenance	**DK20-119T Pape Avenue JPS** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school for emergency purposes, on days of extreme heat.	15	Black & McDonald Ltd.	Yes	No	10	$172,400	December 2019/ May 31, 2020	Design Construction and Maintenance	School Condition Improvement
39	Design Construction and Maintenance	**DK20-119T Kew Beach JPS** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school for emergency purposes, on days of extreme heat.	16	Black & McDonald Ltd.	Yes	No	10	$170,600	December 2019/ May 31, 2020	Design Construction and Maintenance	School Condition Improvement
40	Design Construction and Maintenance	**VK20-125T Lynnwood Heights JPS** Ventilation Upgrade. Existing ventilation system and roof top unit is beyond its useful lifespan and functionality and requires replacement.	20	Vanguard Mechanical	Yes	No	8	$215,500	December 2019/ August 30, 2020	Design Construction and Maintenance	School Condition Improvement
41	Design Construction and Maintenance	**VK20-136T Wilmington ES** Cooling needed for pre-determined	5	SIG Mechanical	Yes	No	5	$172,370	February 2020/	Design Construction	School Condition

#	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
		sections of the school for emergency purposes, on days of extreme heat.							August 21, 2020	and Maintenance	Improvement
42	Design Construction and Maintenance	**DK20-124T Emily Carr PS** Air Handler Replacement. Existing cooling system condensing unit is beyond its useful lifespan and functionality and requires replacement.	22	Gorbern Mechanical	Yes	No	5	$311,485	February 2020 / May 31, 2020	Design Construction and Maintenance	School Condition Improvement
43	Design Construction and Maintenance	**JJ20-126T King Edward JSPS** Emergency Cooling Centre. Cooling needed for pre-determined sections of the school for emergency purposes on days of extreme heat	10	S.I.G. Mechanical Services Ltd.	Yes	No	7	$238,402	December 2019/ 28 August 2020	Design Construction and Maintenance	School Condition Improvement
44	Design Construction and Maintenance	**DK20-109T R.H. McGregor ES** Heating Plant Replacement. Heating plant beyond useful lifespan.	15	Active Mechanical	Yes	No	15	$493,500	May 2020 / September 2020	Design Construction and Maintenance	School Condition Improvement
45	Design Construction and Maintenance	**JJ20-144T Danforth CTI** Dust Collection Modification. Decommission 6 ' connections and re-assign them to six tables where manual wood grinding and processing will take place.	15	Gorbern Mechanical Contractors Ltd.	Yes	No	05	$54,680	February 03, 2020/ April 30, 2020	Design Construction and Maintenance	School Condition Improvement
46	Design Construction and Maintenance	**JJ20-144T Danforth CTI** Direct Expansion Air Conditioning (DX)and Outdoor Condenser Replacement. Due to failure of the A/C unit located over the pool, replacing the outdoor condenser	15	S.I.G. Mechanical Services Ltd.	Yes	No	05	$173,438	February 03, 2020/ May 31, 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
		and the DX coil is required to make the system compatible.									
STRUCTURAL / BRICK WORK											
47	Design Construction and Maintenance	**JJ20-052T CW Jefferys CI** Areaway Renovation. Redesign of the emergerncy exit from the pool mechanical room.	4	Inter-All Ltd.	Yes	No	6	$479,890	February 2020 / August 23, 2020	Design Construction and Maintenance	School Condition Improvement
48	Design Construction and Maintenance	**DK20-054T** Westview Centennial SS. Exterior Concrete Restoration. Various parts of the school have deteriorated concrete that requires restoration.	4	Lisgar Construction Company	Yes	No	6	$69,300	May 2020 / August 2020	Design Construction and Maintenance	School Condition Improvement
49	Design Construction and Maintenance	**CN20-074T Princess Margaret** JS Boiler Room Slab Restoration This project will repair/replace concrete slabs affected by water infiltration.	2	Duron Ontario Ltd.	Yes	No	6	$123,500	November2019/ April 30, 2020	Design Construction and Maintenance	School Condition Improvement
50	Design Construction and Maintenance	**JJ20-082TEmery CI** Foundation Wall Restoration. Foundation wall at the rear of the school is in poor condition and needs remedial work.	4	Inter-All Ltd.	Yes	No	6	$116,650	May 2020 / August 23, 2020	Design Construction and Maintenance	School Condition Improvement
51	Design Construction and Maintenance	**CN20-080T Fraser Mustard Early Learning Academy** This project is to remediate structural failures at Fraser Mustard Early Learning Academy. The required works consist of addition/remediation of expansion joints of the upper topping of the	11	Duron Ontario Ltd.	Yes	No	2	$350,000	March 2020/ July 2020	Design Construction and Maintenance	Capital/TBD

#	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
		parking deck, structural steel "tie-backs" from steel columns to masonry walls, slip connection at beam on ground floor and crack/spalling remediation that is a result of thermal expansion.									
52	Design Construction and Maintenance	**JJ20-057T Keelesdale JPS** Exterior Concrete Stair Restoration. Existing exterior concrete stairs and walls have deteriorated and railing posts have corroded. Restoration is required.	6	Duron Ontario Ltd.	Yes	No	4	$104,800	October 2019 / August 30 2020	Design Construction and Maintenance	School Condition Improvement
53	Design Construction and Maintenance	**VK20-050T Victoria Park ES** Replace Outer Boiler Room Hatch. Existing hatch deteriorated beyond repair.	16	Lisgar Construction Company	Yes	No	7	$68,900	March 2020/ April 2020	Design Construction and Maintenance	School Condition Improvement
54	Design Construction and Maintenance	**VK20-085Q Diefenbaker ES** Replace Kindergarten Doors. Existing Doors are severely deteriorated and are currently leaking into the building.	15	Inter-All Ltd.	Yes	No	7	$99,370	November 2019/ March 6, 2020	Design Construction and Maintenance	School Condition Improvement
55	Design Construction and Maintenance	**VK20-090T Shirley Street JPS** Shifting Precast Panels. Upgrades to exterior precast panels, on south and east elevations, is required because they have shifted.	9	Inter-All ltd.	Yes	No	5	$89,950	March 2020/ May 31, 2020	Design Construction and Maintenance	School Condition Improvement
56	Design Construction and Maintenance	**JJ20-077T Bowmore Road Jr-Sr Ps** Replace Exterior Doors. Replacement of worn and deteriorated exterior doors.	16	Duron Ontario Ltd.	Yes	No	4	$405,500	November 2019 / April 30, 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
57	Design Construction and Maintenance	**JJ20-077T D A Morrison MS** Change Room Sightline. Provide new doors to the boys and girls change rooms to improve sightlines.	16	Duron Ontario Ltd.	Yes	No	6	$74,000	November 2019 / January 31, 2020	Design Construction and Maintenance	School Condition Improvement
58	Design Construction and Maintenance	**VK20-110T Wexford Collegiate SOA** Replace Handrails and Front Entrance Steps. Main entrance stairs and railings has required short term repairs and support to prevent structural failure. It is not practical for further repairs without major reconstruction, therefore stairs and railings require full replacement.	17	Inter-All Ltd	Yes	No	6	$211,283	July 2020 / August 21, 2020	Design Construction and Maintenance	School Condition Improvement
59	Design Construction and Maintenance	**DA20-129T Portage Trail CS** Curtain Wall Replacement. Structural reinforcement of cluster columns is required to guarantee safe occupancy. Life span of existing (ex. single glaze, wooden frame deteriorated) windows has been exceeded.	6	Anacond Contracting Inc.	Yes	No	10	$426,300	November 2019 / August 15, 2020	Design Construction and Maintenance	School Condition Improvement
60	Design Construction and Maintenance	**DK20-115T Carleton Village Jr. & Sr. Sports & Wellness Academy** Replace Curtain Walls at Exit #2 & #3. Replace existing 3-story steel door & window assembly w/thermally broken aluminum curtain wall system & installing glass to match recently replaced pool and main enterances.	9	Duron Limited	Yes	No	6	$235,600	December 2019/ August 31, 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
WINDOWS											
61	Design Construction and Maintenance	**SX20-075T Sheldon Centre for Outdoor Education** Window Replacement. Life span of existing windows has been exceeded.	N/A	Lisgar Construction Company	Yes	No	5	$173,900	November 2019/ May 31 2020	Design Construction and Maintenance	Renewal
62	Design Construction and Maintenance	**DK20-098T Newtonbrook SS.** Supply Only of High Performance Curtainwall and Rainscreen Operating Vents for Windows and framing system of Curtain Wall will be fabricated to TDSB requirements and delivered to site. Curtain wall to be installed by in-house trades.	12	Windspec Inc.	Yes	No	2	$223,000	April 2020	Design Construction and Maintenance	School Condition Improvement
ELECTRICAL											
63	Design Construction and Maintenance	**CN20-060T North Bridlewood JPS** Integrated PA/In-house Phone Replacement The existing system is outdated and has been working with problems. Because of the age, spare parts are no longer available. New reliable system required to assist school for routine daily work.	20	RCN Electric	Yes	No	9	$114,199	November 2019/ January 10, 2020	Design Construction and Maintenance	School Condition Improvement
64	Design Construction and Maintenance	**DK20-059T Cliffside PS**. Integrated PA/In-house Phone System Upgrade. Existing PA system is outdated and it has been increasingly difficult to source proper parts for repairs. In order to provide a reliable means of communication to meed daily needs a new Boardwide integrated	18	Alltech Electrical Systems Inc	Yes	No	9	$88,296	December 2019/ April 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
		system is required.									
65	Design Construction and Maintenance	**JJ20-061T Gulfstream PS** PA and Inhouse Phone Replacement. The existing PA is outdated and lack many useful features of a newer system. Part are also difficult to obtain for the older system.	4	R.C.N. Electric	Yes	No	9	$159,250	February 2020 / June 2020	Design Construction and Maintenance	School Condition Improvement
66	Design Construction and Maintenance	**JJ20-107T Brimwood Boulevard JPS** Intergrated PA/In-house Phone System Replacement. The existing system is obsolete and has surpassed its lifespan. There is a lack of replacement parts available. Continued maintenance is not feasible.	21	R.C.N. Electric	Yes	No	9	$100,250	January 2020 / March 27, 2020	Design Construction and Maintenance	School Condition Improvement
67	Design Construction and Maintenance	**JJ20-107T Zion Heights MS** Intergrated PA/In-house Phone System Replacement. The existing system is obsolete and has surpassed its lifespan. There is a lack of replacement parts available. Continued maintenance is not feasible.	13	R.C.N. Electric	Yes	No	9	$179,499	December 2019 / March 20, 2020	Design Construction and Maintenance	School Condition Improvement
68	Design Construction and Maintenance	**VK20-067T Donwood Park PS** Integrated PA/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.	17	Alltech Electrical Systems Inc	Yes	No	9	$165,689	March 2020/ August 31, 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
69	Design Construction and Maintenance	**JJ20-138Q Bala Avenue CS** Cornice De-Icing . Ice build-up near edges of he building, cornice has become a safety hazard.	6	Stevens & Black Electrical Contractors Ltd.	Yes	No	6	$58,000	December 2019 / February 28, 2020	Design Construction and Maintenance	School Condition Improvement
70	Design Construction and Maintenance	**JJ20-138Q Weston CI** Cornice De-Icing . Ice build-up near edges of the building, cornice has become a safety hazard.		Stevens & Black Electrical Contractors Ltd.	Yes	No	6	$47,000	December 2019 / February 28, 2020	Design Construction and Maintenance	School Condition Improvement
71	Design Construction and Maintenance	**SX20-167T Wandering Spirit School** Auditorium Package for Rigging and Drapery System, Lighting System, AV and Control System	15	Christie Lites in care of Edgefield Construction	Yes	No	6	$164,903	December 2019/ May 2020	Design Construction and Maintenance	Renewal
72	Design Construction and Maintenance	**Inspection of Electrical Devices.** Annual Inspection of Electrical Systems and Equipment in TDSB facilities as mandated by the Electricity Act 1998 (Onrtario Regulation 164-99).	N/A	Electrical Safety Authority	N/A	N/A	Sole Source	$247,237	January 2020/ December 31, 2020	Design Construction and Maintenance	School Operations Grant
BARRIER FREE											
73	Design Construction and Maintenance	**DA20-069T Northview Heights SS.** Replace Lift with Ramp. The existing electric platform lift has deteriorated and replacement with new barrier free ramp is recommended.	5	Inter-All Ltd	Yes	No	8	$109,000	November 2019/ March 31, 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
74	Design Construction and Maintenance	**JJ20-097T Steelesview PS** Barrier Free Upgrades. Provide barrier free upgrades to improve general accessibility throughout corridor system and shared amenity areas. Addition of automatic doors and conversion of existing washroom into universal accessible washroom.	13	Inter-All Ltd	Yes	No	7	$285,000	November 2019 / August 21, 2020	Design Construction and Maintenance	School Condition Improvement
PARKING LOTS											
75	Design Construction and Maintenance	**VK20-121T West Rouge JPS** Resurface Parking Lot. Asphalt surf aces have deteriorated beyond regular maintenance. Scope of work includes new concrete curbs, asphalt paving, line painting, signage, and accessibility upgrades.	22	Nortown Paving & Construction Inc.	Yes	No	8	$197,750	June 2020 / August 20, 2020	Design Construction and Maintenance	School Condition Improvement
FIELD RESTORATION											
76	Design Construction and Maintenance	**DA20-041T Kennedy PS** Asphalt Play Area Restoration. Asphalt surfaces have deteriorated beyond regular maintenance. Scope of work includes new asphalt paving and tree planting for shade.	20	Lakeside Contracting Company Ltd.	Yes	No	8	$216,538	October 2019/ August 21, 2020	Design Construction and Maintenance	School Condition Improvement
77	Design Construction and Maintenance	**JJ20-045T George S. Henry Academy** Resurface Outdoor Track. School Outdoor track has deteriorated and requires re-grading to improve drainage conditions.	14	Pave-1 Construction Limited	Yes	No	8	$201,273	May 2020/ August 20, 2020	Design Construction and Maintenance	School Condition Improvement
INTERIOR COMPONENTS / FASCIA / PAINTING											

#	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
78	Design Construction and Maintenance	**DA20-064T Regal Road JPS** Water Infiltration Restoration. RWL that leads water from the main roof in the bunker room is possible. Investigation to find water source, relocation and disconnection of down sprouts, entrance soffit repair, localized electrical conduit replacement and canopy roof replacement are recommended.	9	Baycrest General Contractors	Yes	No	2	$159,980	October 2019 / August 24, 2020	Design Construction and Maintenance	School Condition Improvement
79	Design Construction and Maintenance	**DA20-064T Carleton Village Academy Music** Room Relocation. Upgrade of relocated music room including upgrades such as relocation of millwork, coat hooks ad phone, whiteboards, window shades, acoustic panels and patch and paint interior finishes as needed.	9	Baycrest General Contractors	Yes	No	3	$131,300	October 2019 / August 24, 2020	Design Construction and Maintenance	Proceeds of Disposition
80	Design Construction and Maintenance	**SX20-084T St. Andrew's MS** Replace Stair Handrail. Existing stairs are open, climbable that present safety issues and do not meet current OBC requirements,	11	Baycrest General Contractors	Yes	No	8	$177,800	November 2019/ June 30, 2020	Design Construction and Maintenance	School Condition Improvement
81	Design Construction and Maintenance	**SX20-089T Bloorlea MS** New Quiet Room and Storage Room. The existing storage room beside classroom 104 will be divided and converted into a Quiet room and a storage room with a new entrance door from corridor.	2	Anacond Contracting Inc.	Yes	No	4	$78,000	November 2019/ March 15 2020	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
82	Design Construction and Maintenance	**JJ20-068T Winston Churchill CI** The boiler room is 15ft. below grade, and due to hydraulic pressure on the foundation walls water is entering the boiler room. New floor drains , replacement of rusted elements and application of waterproofing is required	17	Lisgar Construction Company	Yes	No	3	$238,000	May 2020 / August 21, 2020	Design Construction and Maintenance	School Condition Improvement
83	Design Construction and Maintenance	**JJ20-068T Windfields MS** Replace Stair Handrails. Existing stairwells has climbable guards and height does not meet OBC standards. Replacement of the handrail/guard is required to eliminate safety hazard and to bring up to current OBC standards.	11	Lisgar Construction Company	Yes	No	7	$144,000	November 2019 / August 21, 2020	Design Construction and Maintenance	School Condition Improvement
84	Design Construction and Maintenance	**DK20-140Q Fern Avenue Jr. Sr. PS.** Library Carpet Tile Replacement. Existing carpet is old and outdated. Replace carpet tile, relocate/add/remove furniture, change layout of receptacle/data drops	7	Baycrest General Contractors	Yes	No	8	$79,680	January 2020/ August 16, 2020	Design Construction and Maintenance	School Condition Improvement
OTHER											
85	Design Construction and Maintenance	**VK19-556Q** Professional Services to Conduct Inspection of Hoists and Lifting Devices for Various TDSB Autoshops	N/A	Vertical Systems	Yes	No	5	$60,971	November 1, 2019/ October 31,2024	Design Construction and Maintenance	Renewal

#	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
86	Facility Services	**CN20-001T** Provision of Ice Melting Material and Bagged Salt Products for Delivery to Various TDSB and TCDSB Schools	N/A	Rona Inc. Mister Chemical Ltd.	Yes	No	3	$420,000 $300,000	January 2020/ January 2024	Facility Services	School Operations Grant
87	Design Construction and Maintenance	**DK20-088Q Downsview SS** Window Replacement Asbestos Abatement. Asbestos abatement required for the window replacement project.	5	Abbot Environmental Ltd.	Yes	No	5	$100,540	November 2019/ April 30, 2020	Design Construction and Maintenance	School Condition Improvement

APPENDIX B

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

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
MECHANICAL											
1	Design Construction and Maintenance	**JJ20-091T Martingrove CI** Boilers Replacement. Existing boilers equipment are failing, replacement is required to meet the latest guidelines for BAS	2	Bomben Plumbing & Heating Limited	Yes	No	17	$573,474	November 2019 / August 30, 2020	Design Construction and Maintenance	School Condition Improvement
2	Design Construction and Maintenance	**DA20-118T Vaughan Road Academy** Rooftop Units Replacement. Due to age and current condition thexisting rooftop units had surpassed their useful lifespan and require replacement.	8	Sprint Mechanical Inc	Yes	No	12	$642,000	November 2019 / August 30, 2020	Design Construction and Maintenance	School Condition Improvement
STRUCTURAL / BRICK WORK											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
WINDOWS											
3	Design Construction and Maintenance	**VK20-101T Jarvis CI.** Window Replacement. Existing windows in Auditorium are at the end of their lifespan and require replacement.	10	Duron Ontario Ltd.	Yes	No	4	$734,900	December 2019/ 2 January 2021	Design Construction and Maintenance	School Condition Improvement

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
4	Design Construction and Maintenance	**CN20-083T McMurrich JPS** Window Replacement Existing windows are at the end of their lifespan and require replacement.	8	Baycrest General Contractors	Yes	No	6	$ 779,860	December 2019/ October 1, 2020	Design Construction and Maintenance	School Condition Improvement
5	Design Construction and Maintenance	**DA20-113T Downsview PS** Window and Door Replacement. Life span of existing single glazed windows and of exterior doors has been exceeded. Replacement required.	5	Anacond Contracting Inc.	Yes	No	8	$834,500	January 2020 / August 21, 2020	Design Construction and Maintenance	School Condition Improvement
6	Design Construction and Maintenance	**VK20-106T Fisherville SPS** Window and Door Replacement. Lifespan of existing single glazed windows and doors has been exceeded and replacement is required.	12	Anacond Contracting Inc.	Yes	No	6	$644,000	January 2020 / August 21, 2020	Design Construction and Maintenance	School Condition Improvement
7	Design Construction and Maintenance	**JJ20- 122T Cedar Drive JPS** Replace Front Window and Building Envelope. Existing deteriorated windows have exceeded lifespan. Leaks have caused damages to floors and walls throughout.	19	Baycrest General Contractors	Yes	No	7	$625,360	May 2020/ October 30, 2020	Design Construction and Maintenance	School Condition Improvement
8	Design Construction and Maintenance	**DA20-123T West Hill CI** Replace Windows Phase 2. Life span of existing courtyard windows have been exceeded.	19	Torcom Construction Inc.	Yes	No	5	$985,000	June 2020 / August 31, 2020	Design Construction and Maintenance	School Condition Improvement
ELECTRICAL											

#	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
9	Design Construction and Maintenance	**DK20-070T William Lyon Mackenzie CI**. Existing overhead high voltage cables on the hydro pole were damaged resulting in a fire at the pole and power failure. The main transformer insulation is also deteriorated. Replacement of the incoming service is recommended.	5	Alltech Electrical Systems Inc	Yes	No	6	$536,700	January 2020 / August 2020	Design Construction and Maintenance	School Condition Improvement
BARRIER FREE											
10	Design Construction and Maintenance	**DA20-108T R.H. King Academy** Barrier Free Upgrades. Provide barrier free upgrades to improve general accessibility throughout corridors and shared amenity areas. Addition of automatic doors, hold open devices, ramp and universal accessible washroom.	18	Baycrest General Contractors	Yes	No	8	$760,680	March 2020/ August 21, 2020	Design Construction and Maintenance	School Condition Improvement
11	Design Construction and Maintenance	**CN20-146T Satec WA Porter** Provide barrier free upgrades to improve general accessibility throughout corridors and shared amenity areas. Addition of automatic doors, hold open devices, ramp and universal accessible washroom.	18	Inter-All General Contracting	Yes	No	8	$599,175	March 2020/ August 21, 2020	Design Construction and Maintenance	School Condition Improvement Capitol
PARKING LOTS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
FIELD RESTORATION											

#	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
-	Nil Items	-	-	-	-	-	-	-	-	-	-
INTERIOR COMPONENTS / FASCIA / PAINTING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
OTHER											
12	Design Construction and Maintenance	**VK20-007T Supply of Commercial Power Tools** Supply of tools as and when required for use by TDSB trades staff.	N/A	City Electric Supply Mississauga Hardware Cenre Inc. Markham Industrial and Trade Supplies Ltd. Tenaquip Limited Atlas Machinery Supply Ltd.	Yes	No	11	$970,794	February 1, 2020 January 31, 2025	Design Construction and Maintenance	Grounds Maintenance Renewal Plant Operations and Community Use
13	Facility Services/ Business Services	**Vehicle Telematics System Upgrade** Ontario MGCS Agreement OSS-589311 **(See Appendix E)**	N/A	GEOTAB Inc.	N/A	N/A	N/A	$802,200	February 2020 / January 2024	Facility Services	Facility Services/ Business Services

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
ROOFING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
MECHANICAL											
1	Design Construction and Maintenance	**DA20-127T John Fisher JPS** Conversion from Steam to Hot Water Boiler. Remedy of the existing boiler code infraction by TSSA.	11	Active Mechanical	Yes	No	11	$2,295,000	November 2019 / August 28, 2020	Design Construction and Maintenance	School Condition Improvement
2	Design Construction and Maintenance	**DK20-128T Wilkinson JPS** Conversion from steam Heating Plant to Hot Water. The steam plant at this school requires extensive maintenance and repairs. Two steam boilers installed in 1968. The actual piping and radiators were installed between 1925 and 1963 and are failing. The old pneumatic controls cannot keep the temperature steady throughout the school.	15	Stellar Mechanical Inc.	Yes	No	11	$2,190,300	May 15, 2020/ September 18, 2020	Design Construction and Maintenance	School Condition Improvement
STRUCTURAL / BRICK WORK											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
WINDOWS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
ELECTRICAL											
-	Nil Items	-	-	-	-	-	-	-	-	-	-

#	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
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
FIELD RESTORATION											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
INTERIOR COMPONENTS / FASCIA / PAINTING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
OTHER											
3	Design Construction and Maintenance	Supply and Delivery of Various Fuels and Services City of Toronto **NRFP 6907-19-0145**. TDSB fuel requirements included in the City RFP in order to leverage their higher volumes.	N/A	Canada Clean Fuels Inc.	Yes	No	4	$8,708,357	January 1, 2020/ December 31, 2026	All City Divisions	Operations Grant/Renewal
4	Design Construction and Maintenance	**JJ20-117T Stanley PS** New Childcare Centre. Renovations to 1st floor rooms is needed to accommodate a 5 room Childcare. Work will also include a new playground and expanded parking and a new drop off lane.	4	Inter-All Ltd	Yes	No	3	$3,067,500	February 2020 / August 31, 2020	Design Construction and Maintenance	School Condition Improvement / City of Toronto Childcare
5	Facility Services	**DK20-058T** Rental of Heavy Equipment for TDSB Facilities Department. Rental of equipment, such as skid steers, loaders and excavators as required on a per project basis.	N/A	Rapid Equipment Rental Limited United Rentals of Canada Inc.	Yes	No	4	$2,897,616	April 1, 2020 / March 2025	Facility Services	School Condition Improvement/ Renewal

APPENDIX D

Summary of Select Facilities Contracts

(September 1, 2019 to Present)

#	Project Classification	Total Number of Projects for this Report	Total Number of Projects 2019/20 to date	Total Expenditures for this Report	Total 2019/20 Contract Awards Reported to Date	Current Backlog
1	**ROOFING -** *November 2013 Bulk Tendering for Roofing Supplies (4 separate tenders) and Roof Installations (1 consolidated tender)*	12	50	$ 1,911,943	$ 5,526,997	$96,863,677
2	**MECHANICAL**	50	78	$ 16,082,238	$ 23,154,351	$1,392,378,295
3	**STRUCTURAL / BRICK WORK**	14	24	$ 2,855,043	$ 4,352,646	$185,811,586
4	**WINDOWS**	8	10	$ 5,000,520	$ 5,401,720	$80,695,191
5	**ELECTRICAL**	11	18	$ 1,861,023	$ 2,629,977	$529,102,976
6	**BARRIER FREE**	4	7	$ 1,753,855	$ 2,348,410	
7	**PARKING LOTS**	1	1	$ 197,750	$ 197,750	$92,314,489
8	**FIELD RESTORATION**	2	2	$ 417,811	$ 417,811	$271,123,483
9	**INTERIOR COMPONENTS / FASCIA / PAINTING**	7	10	$ 1,008,760	$ 1,385,660	$906,561,010
10	**OTHER (FDK, EL4, and Compliance)**	8	18	$ 16,525,778	$ 28,316,860	-

APPENDIX E

BRIEFING NOTE

Date 22 January 2020 .

To Finance, Budget & Enrolment Committee

From Steve Shaw, Executive Officer, Facility Services, Sustainability and Planning, 416-393-8780

Subject **Vehicle Telematics System Upgrade**

Purpose In March 2013, following an open competitive Request for Proposals (RFP) process, the Board approved implementation of a vehicle telematics system for use on virtually all vehicles.

Vehicle telematics is a term used to describe the technology of sending, receiving, and storing information using telecommunications devices in vehicles. A global positioning system (GPS), whereby satellites provie location and time information, is one component of a vehicle telematics system. Telematics devices also connect to the on-board computing systems within vehicles to collect detailed information related to their operation, such as odometer readings and fuel consumption.

Benefits of a telematics system include lower fuel and maintenance costs, adherence to anti-idling by-laws and speed limits, route optimization, and better record keeping for Commercial Vehicle Operator's Registration (CVOR) compliance.

Recently the vendor that was awarded the contract in 2013, BSM Technologies Inc., was bought out by Geotab Inc. who is a vendor of record with the Ontario Ministry of Government and Consumer Services (MGCS). The TDSB is leveraging that existing provincial agreement to upgrade the original hardware that will no longer be supported in the coming months to new hardware fully supported by Geotab. The monthly recurring costs will be approximately 25% less than the current rates.

Estimated costs over a four (4) year term are shown below:

Costing Chart (based on 700 TDSB Vehicles)					
	Year 1	**Year 2**	**Year 3**	**Year 4**	**Total**
Installation and Hardware	$147,000.00	$0.00	$0.00	$0.00	$147,000.00
Ongoing Monitoring (MyGeotab Pro)	$163,800.00	$163,800.00	$163,800.00	$163,800.00	$655,200.00
					$802,200.00

Geotab will be providng project management services, support with migration of existing services, and training at no additional cost.

Strategic Direction

- Allocate human and financial resources strategically to support student needs.

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Contract Awards - Operations

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 01-20-3816

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that:

1. the contract awards on Appendix A be received for information; and
2. the contract awards on Appendices B and C be approved.

Context

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

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

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget and Enrolment Committee approval, and

Appendix C outlines contracts requiring Board approval. The amounts shown are based on the estimated annual consumption unless indicated otherwise. Actual amounts depend on the volume of products/services actually used during the term of the contract.

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

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

Action Plan and Associated Timeline

Not applicable.

Resource Implications

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

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO:17 Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget and Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Briefing Note – External Cyber Threat Intelligence Solution
- Appendix E: Briefing Note – Library Management Software System

- Appendix F: Briefing Note – Software Licensed Products & Related Services
- Appendix G: Briefing Note – Corning Fiber Optics Products
- Appendix H: Briefing Note – Chatsworth Rack and Power Distribution Products

From

Craig Snider, Executive Officer – Finance, at craig.snider@tdsb.on.ca or at 416-397-3188.

Chris Ferris, Assistant Comptroller, Administrative Services, at chris.ferris@tdsb.on.ca or at 416-395-8036.

APPENDIX A

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

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	IT Services	**External Cyber Threat Intelligence Solution** **LG19-394P** **(See Appendix D)**	N/A	Intsights Cyber Intelligence	Yes	No	5	$50,000	Dec.2019/ Nov.2022	IT Services
2	Experiential Learning Specialist High Skills Major (SHSM) programs at six schools.	**CCI Learning Licence Certification** Provision of a Resource Bundle of certification training on software such as Microsoft Office, Adobe suite, AutoCAD, Quickbooks and Cyber Security for use in Specialist High Skills Major (SHSM) programs in six schools.	N/A	CCI Learning Solutions Inc.	Sole Source	No	N/A	$62,000	Jan 2020 / Dec 2020	Experiential Learning

APPENDIX B

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

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	Printing, Mailroom, Courier & Logistics department (Business Services)	**Purchase of (7) Vehicles for Courier & Logistics department** **CN20-051T** Five (5) 1-ton Capacity Cargo vans and two (2) Cutaway (cube) vans. Replacing vehicles currently used by Courier staff that are 15 years or older and beyond economical repair. This is part of a new fleet refresh strategy that will ensure ongoing safe and reliable service to schools and centres.	N/A	City Buick Chevrolet Cadillac GMC	Yes	No	2	$228,421 (one-time)	Jan 2020	Printing, Mailroom, Courier & Logistics

APPENDIX C

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

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	Library Learning Resources	**Library Management Software System extension** **(See Appendix E)**	N/A	Insignia Software Corporation	Single Source	No	N/A	194,250	Jan.2020 / Dec.2024	IT Services Library Learning Resources
2	All Schools/Departments	**Software Licensed Products** **OECM 2018-318** **(See Appendix F)**	N/A	Softchoice Canada Inc.	Yes	No	4	$188,000	Dec 2020 / May 2025	IT Services
3	All Schools/Departments	**Provision of Task Chairs** **SAM20-016T** Provision of office chairs for desks/workstations as and when required.	N/A	Hollend Furnishings Ltd.	Yes	No	3	$105,661	Jan 2020 / Dec 2024	Purchasing Services
4	IT Services	**Corning Fiber Optics Products** For use in TDSB Data Centre as and when required. **AS20-005T** **(See Appendix G)**	N/A	Anixter	Yes	No	2	$97,416	March 2020/ Feb 2025	IT Services
5	IT Services	**Chatsworth Rack & Power Products** For use in TDSB Data Centre as and when required.	N/A	Anixter	Yes	No	2	$50,099	March 2020/ Feb 2025	IT Services

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
		AS20-006T **(See Appendix H)**								
6	Distribution Centre	**Packaging & Shipping Material** **SS20-034T** Provision of cardboard boxes, shrink-wrap, etc. as and when required for use in picking, packing and shipping orders from the Distribution Centre.	N/A	Astra Custom Packaging Inc. Office Central Inc.	Yes	No	5	$262,446	Feb 2020/ January 2024	Purchasing Svcs Distribution Centre Facilities Moving Coordinator

APPENDIX D

BRIEFING NOTE

Date 22 January 2020

To Finance, Budget and Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management, 416-396-5700

Subject **External Cyber Threat Intelligence Solution**

Purpose With ever increasing threats and risks facing our IT infrastructure, the IT Security Operations group requires a platform that supports the rapid and accurate collection of cyber threat intelligence data from a wide range of sources including the Dark Net, Cyber-Crime Forums and Social Media platforms. The solution also needs to normalize, enrich and analyze the threat data while providing actionable intelligence.

A Request for Proposals (RFP) was issued to solicit proposals for a vendor hosted “cloud” based solution. The RFP was created based on requirements from the IT Security Operations department. There were five (5) bids received. Following bid evaluations and a successful completion of a proof-of-concept stage, Intsights Cyber Intelligence was deemed the successful bidder.

Strategic Direction

- Allocate Human and Financial Resources Strategically to Support Student Needs

APPENDIX E

BRIEFING NOTE

Date 22 January 2020

To Finance, Budget and Enrolment Committee

From Kathy Witherow, Associate Director – Leadership, Learning & School Improvement, 416-397-3077

Subject **Library Management Software System**

Purpose The Insignia Library Management System is a web-based system for tracking resources, patrons and transactions. The software includes modules for circulation, cataloguing, textbook management, asset management and resource management. It is used on a daily basis at all TDSB schools (3.87 million items circulated in 2018-2019) and numerous other sites/programs. This automated system is used by all students, educators and staff for the borrowing of books and other teaching and learning resources including streaming media, e-books and more.

The TDSB implemented the Insignia Library Management System after issuing a Request for Proposals in 2014 to replace the severely outdated systems that existed previously that were extremely difficult to keep operational and support. A contract was awarded to Insignia Software Corporation for an initial five year term. That agreement term is ending and it is recommended that it be renewed for another five year term as the system is reliable and continues to meet the needs of the TDSB.

Strategic Direction

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Transform Student Learning
- Provide Equity of Access to Learning Opportunities for All Students

APPENDIX F

BRIEFING NOTE

Date 22 January 2020

To Finance, Budget and Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management, 416-396-5700

Subject **Software Licensed Products & Related Services**

Purpose The Ontario Education Collaborative Marketplace (OECM) issued an RFP to source a reseller that could provide licensing for a wide variety of enterprise software products, in addition to providing related acquisition and administrative support. Seven proposals were received. Softchoice Canada Inc. scored the highest and was the preferred proponent for both Microsoft and Adobe software. Other software available includes Cisco, Checkpoint, Dropbox, F5, Google, McAfee, VMWare, Quest and Solarwinds among others.

TDSB IT staff reviewed the offering through the OECM agreement and found the software costs very competitive with pricing of the existing TDSB contracts and that use of this agreement would be advantageous for the Board.

Strategic Direction

- Allocate Human and Financial Resources Strategically to Support Student Needs

APPENDIX G

BRIEFING NOTE

Date 22 January 2020 .

To Finance, Budget & Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management, 416-396-5700

Subject **Corning Fiber Optics Products**

Purpose The fiber optic hardware required for the Board's Data Centre is manufactured by Corning and includes fiber optic cables, connectors and harnesses, rack units, duplex jumper and fiber optic cleaning tools.

Due to a limited number of authorized resellers of the Corning products, only 2 bids were received in response to the tender issued by the Purchasing department. Anixter was the lowest priced bid.

It is recommended that Anixter be awarded the contract.

Strategic Direction

- Allocate human and financial resources strategically to support student needs.

APPENDIX H

BRIEFING NOTE

Date 22 January 2020 .

To Finance, Budget & Enrolment Committee

From Peter Singh, Executive Officer, Information Technology and Information Management, 416-396-5700

Subject **Chatsworth Rack and Power Distribution Products**

Purpose The current contract for Chatsworth rack and power distribution products expires at the end of February 2020. The hardware required is manufactured by Chatsworth Products (CPI) and includes racks for network equipment and power distribution equipment. The hardware is critical to the implementation of the Voice over IP (VoIP) telephone system for the TDSB.

Due to a limited number of authorized resellers for these products, only 2 bids were received in response to the tender issued by the Purchasing department. Anixter was the lowest priced bid.

It is recommended that Anixter be awarded the contract.

Strategic Direction

- Allocate human and financial resources strategically to support student needs.

Program and Sketch Plan Approval – Right-Sizing and Building Addition to Kâpâpamahchakwêw - Wandering Spirit School

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 09-19-3731

Strategic Directions

- 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 program and sketch plan approval for the right-sizing and building addition to Kâpâpamahchakwêw - Wandering Spirit School be approved.

Context

The Kâpâpamahchakwêw - Wandering Spirit School, formerly First Nations School of Toronto was relocated to the former Eastern Commerce Collegiate Institute building in January 2017. The school currently serves students from junior kindergarten to grade 11 and will expand to grade 12 by September 2020.

Currently, Kâpâpamahchakwêw - Wandering Spirit School shares the building with the Urban Indigenous Education Centre, Subway Academy II Alternative Secondary School, Deaf and Hard of Hearing Special Education Staff, TDSB Pay Equity Staff, Care, Treatment, Custody and Corrections (CTCC) Programs - formerly referred to as Section 23, Library, Museum and Archives, Jones Avenue, Adult ESL, Creative Pre-School and an EarlyOn Centre. Kâpâpamahchakwêw - Wandering Spirit School continues to grow and requires additional space; as a result of this, some of the other groups are being moved to other school locations.

Over the years, Kâpâpamahchakwêw - Wandering Spirit School has had many additions to accommodate the rapid growth of students. These additions have created tight corridors, hidden stairwells and travelling distance issues.

The right-sizing and building addition at Kâpâpamahchakwêw - Wandering Spirit School will eliminate all the inefficient spaces and create a barrier free functional entrance area, new assembly hall and a double gymnasium.

This accommodation plan was submitted as a business case to the Ministry of Education (EDU) in September 2017 and approved in March 2018.

Action Plan and Associated Timeline

The project was awarded to the architectural firm, MC Architects in September 2018. The schematic drawings have gone through many design meetings with the Core Design Team (CDT) and New School Review Team (NSRT). A meeting with sign-offs will be held during the 2019/2020 school year. (Design layouts are attached in Appendix B).

The right-sizing and building addition at Kâpâpamahchakwêw - Wandering Spirit School is anticipated to start during the spring of 2021, with a projected completion date of December 2022. Start and finish dates dependent on obtaining City of Toronto site plan approval, building permits and final funding commitments from EDU.

Resource Implications

The project is funded through the approved 2017/18 Capital Budget Plan, EDU Capital Priorities. The total allocated funding for the school is $11,513,306.

Capital Funding – Available to Wandering Spirit School	
$ 8,866,411	EDU Capital Priorities Funding (2018)
$ 2,117,516	EDU Capital Priorities Funding – Childcare (2018)
$ 529,379	EDU Capital Priorities Funding – EarlyON (2018)
$11,513,306	**Total Capital Funding**

Current Cost Estimate, refer to Appendix C – Consultant Cost Evaluation	
$ 8,380,000	Estimated Construction Cost
$ 1,320,000	Demolition and Abatement (extraordinary item)
$ 400,000	Toronto Green Standards (extraordinary item)
$ 10,100,000	Total Construction Cost
$ 419,000	Construction Contingency
$ 2,103,800	Soft Costs
$ 12,622,800	**Total Estimated Project Cost**

Total Project Shortfall / Overage	
$11,513,306	Total Capital Funding
$12,622,800	Total Estimated Project Cost
$ -1,109,494	**Total Projected Shortfall**

The architect has evaluated the design and has identified a shortfall of $1,109,494, of which $1,720,000 has been identified as potential extraordinary items for demolition, abatement and Toronto Green Standards. The extraordinary items will be requested from the EDU separately for additional funding. The consultant team will also perform value-engineering to reduce the cost leading to the 85% submission to EDU for Approval to Proceed (ATP) to project tender.

Communications Considerations

Staff has presented the school redevelopment concept at community meetings.

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: Program/EDU Space Template
- Appendix B: Site Plan and Building Plans
- Appendix C: Schematic Design Cost Summary

From

Steve Shaw, Executive Officer, Facility Services, Sustainability and Planning,
416-393-8780 or Steve.Shaw@tdsb.on.ca

Terry Leventos, Senior Manager, Capital Project Management, at
416-395-4566 or Terry.Leventos@tdsb.on.ca

Salvatore Beltrano, Manager, Capital Project Management,
416-395-4187 or Salvatore.Beltrano@tdsb.on.ca

APPENDIX A

APPENDIX A: Urban Indigenous Centre of Excellence Building Program - (TDSB Planning July 12th, 2017)

Module 1: TDSB School

Elementary Instructional Spaces	Count	Room Loading	Sq Ft	Total Capacity	Summary of Accommodation
Classroom - Kindergarten - JK-SK	2	26	1,200	52	achieved within existing building
Classroom - Primary - Gr 1-3	3	23	750	69	achieved within existing building
Classroom - Junior - Gr 4-6	3	23	750	69	achieved within existing building
Classroom - Intermediate - Gr 7-8	2	23	750	46	achieved within existing building
Science / Tech Room	1	23	1,050	23	achieved within existing building
Art Room	1	23	1,050	23	achieved within existing building
Music / Drama / Dance Room	1	-	1,100	-	New placement as part of flexible, community space
Language (Ojibwe)	1	-	750	-	New placement as part of flexible, community space
Flexible Resource / Community Space	1	9	750	9	New placement as part of flexible, community space
Total	15			291	
Secondary Instructional Spaces	**Count**	**Room Loading**	**Sq Ft**	**Total Capacity**	
Classroom - Secondary - Gr 9-12	5	21	750	105	achieved within existing building
Total	5			105	achieved within existing building
Ancillary Spaces	**Count**	**Room Loading**	**Sq Ft**	**Total Capacity**	
Resource Room - Unloaded	2	-	375	-	Can be acheieved within the existing building subject to expansion.
Seminar Room	2	-	300	-	Can be acheieved within the existing building subject to expansion.
Library Learning Commons	1	-	TBD	-	To be included as part of Renovation/Expansion Project
Double Gymnasium	1	-	TBD	-	To be included as part of Renovation/Expansion Project
Stage	1	-	700	-	achieved within existing building
Staff Room	1	-	800	-	To be included as part of Renovation/Expansion Project
Kitchenette	1	-	210	-	To be included as part of Renovation/Expansion Project
Guidance Centre	1	-	150	-	To be included as part of Renovation/Expansion Project
Meeting Room	1	-	300	-	To be included as part of Renovation/Expansion Project
Parenting and Family Literacy Centre	1	-	750	-	To be included as part of Renovation/Expansion Project
Grand Total	20			396	

Module 2: Child Care Centre

Child Care Centre Spaces	Count	Room Loading	Sq Ft	Total Capacity	
Three Rooms (1 Infant, 1 Toddler, 1 Preschool)	3	-	2,500	-	To be included as part of Renovation/Expansion Project
Office	1	-	250	-	To be included as part of Renovation/Expansion Project

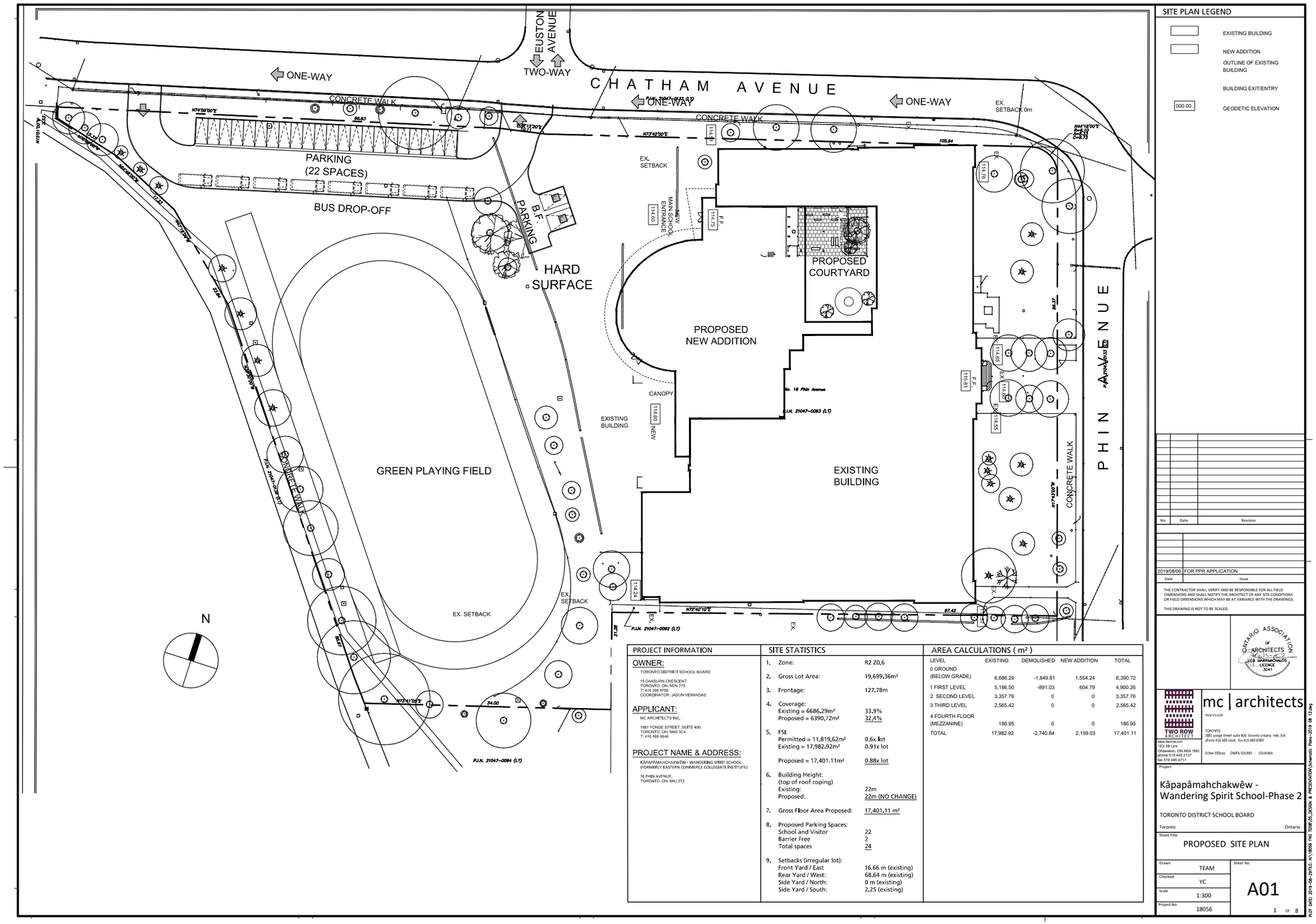
Module 3: TDSB Aboriginal Education Centre Funding Source: Ministry of Education Capital Grant

AEC Spaces	Count	Room Loading	Sq Ft	Total Capacity	
Separate entrance from school	-	-	-	-	To be included as part of Renovation/Expansion Project
Standard Classroom	8	21	750	-	To be included as part of Renovation/Expansion Project
Resource Room - Unloaded	1	-	375	-	
Offices	7	-		-	
Teaching Lodge	1	-	1,560	-	To be included as part of Renovation/Expansion Project
Cafetorium	1	-	2,500	-	achieved within existing building
Stage	1	-	700	-	achieved within existing building
Kitchenette	1	-	210	-	achieved within existing building
Debwewin art exhibit and gallery	1	-	750	-	achieved within existing building

Other Site Needs

Lacrosse Field	Needs development - part of overall site development. Funding to convert a Collegiate to a JK-12 Plus cultural improvements
Playground - Elementary	same as above
Playground - Early Years	same as above
Parking	same as above
Gathering	same as above
Pavilion	same as above
Sweat Lodge	same as above
Fire Pit	same as above
Medicine Garden	same as above
Community Garden	same as above
Rooftop Gardens	same as above
Greenhouse	same as above

APPENDIX B



SITE PLAN LEGEND

- EXISTING BUILDING
- NEW ADDITION
- OUTLINE OF EXISTING BUILDING
- BUILDING EXIT/ENTRY
- 000.00 GEODETIC ELEVATION

PROJECT INFORMATION	SITE STATISTICS	AREA CALCULATIONS (m²)

OWNER:
TORONTO DISTRICT SCHOOL BOARD
15 OAKBURN CRESCENT
TORONTO, ON, M2N 2T5
T: 416 398 9765
COORDINATOR: JASON VERANDAS

APPLICANT:
MC ARCHITECTS INC.
1881 YONGE STREET, SUITE 400
TORONTO, ON, M4S 3C4
T: 416 489 4646

PROJECT NAME & ADDRESS:
KÂPAPÂMAHCHAKWÊW - WANDERING SPIRIT SCHOOL (FORMERLY EASTERN COMMERCE COLLEGIATE INSTITUTE)
16 PHIN AVENUE,
TORONTO, ON, M4J 3T2

1. Zone:	R2 Z0.6	
2. Gross Lot Area:	19,699.36m²	
3. Frontage:	127.78m	
4. Coverage:		
Existing = 6686.29m²	33.9%	
Proposed = 6390.72m²	32.4%	
5. FSI:		
Permitted = 11,819.62m²	0.6x lot	
Existing = 17,982.92m²	0.91x lot	
Proposed = 17,401.11m²	0.88x lot	
6. Building Height: (top of roof coping)		
Existing:	22m	
Proposed:	22m (NO CHANGE)	
7. Gross Floor Area Proposed:	17,401.11 m²	
8. Proposed Parking Spaces:		
School and Visitor	22	
Barrier Free	2	
Total spaces	24	
9. Setbacks (irregular lot):		
Front Yard / East	16.66 m (existing)	
Rear Yard / West:	68.64 m (existing)	
Side Yard / North:	0 m (existing)	
Side Yard / South:	2.25 (existing)	

LEVEL	EXISTING	DEMOLISHED	NEW ADDITION	TOTAL
0 GROUND (BELOW GRADE)	6,686.29	-1,849.81	1,554.24	6,390.72
1 FIRST LEVEL	5,186.50	-891.03	604.79	4,900.26
2 SECOND LEVEL	3,357.76	0	0	3,357.76
3 THIRD LEVEL	2,565.42	0	0	2,565.42
4 FOURTH FLOOR (MEZZANINE)	186.95	0	0	186.95
TOTAL	17,982.92	-2,740.84	2,159.03	17,401.11

No.	Date	Revision

2019/08/06 FOR PPR APPLICATION
Date Issue

THE CONTRACTOR SHALL VERIFY AND BE RESPONSIBLE FOR ALL FIELD DIMENSIONS AND SHALL NOTIFY THE ARCHITECT OF ANY SITE CONDITIONS OR FIELD DIMENSIONS WHICH MAY BE AT VARIANCE WITH THE DRAWINGS.

THIS DRAWING IS NOT TO BE SCALED.

ONTARIO ASSOCIATION OF ARCHITECTS
LEO MARMARELOS
LICENCE 3041

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Other Offices: OWEN SOUND - OSHAWA

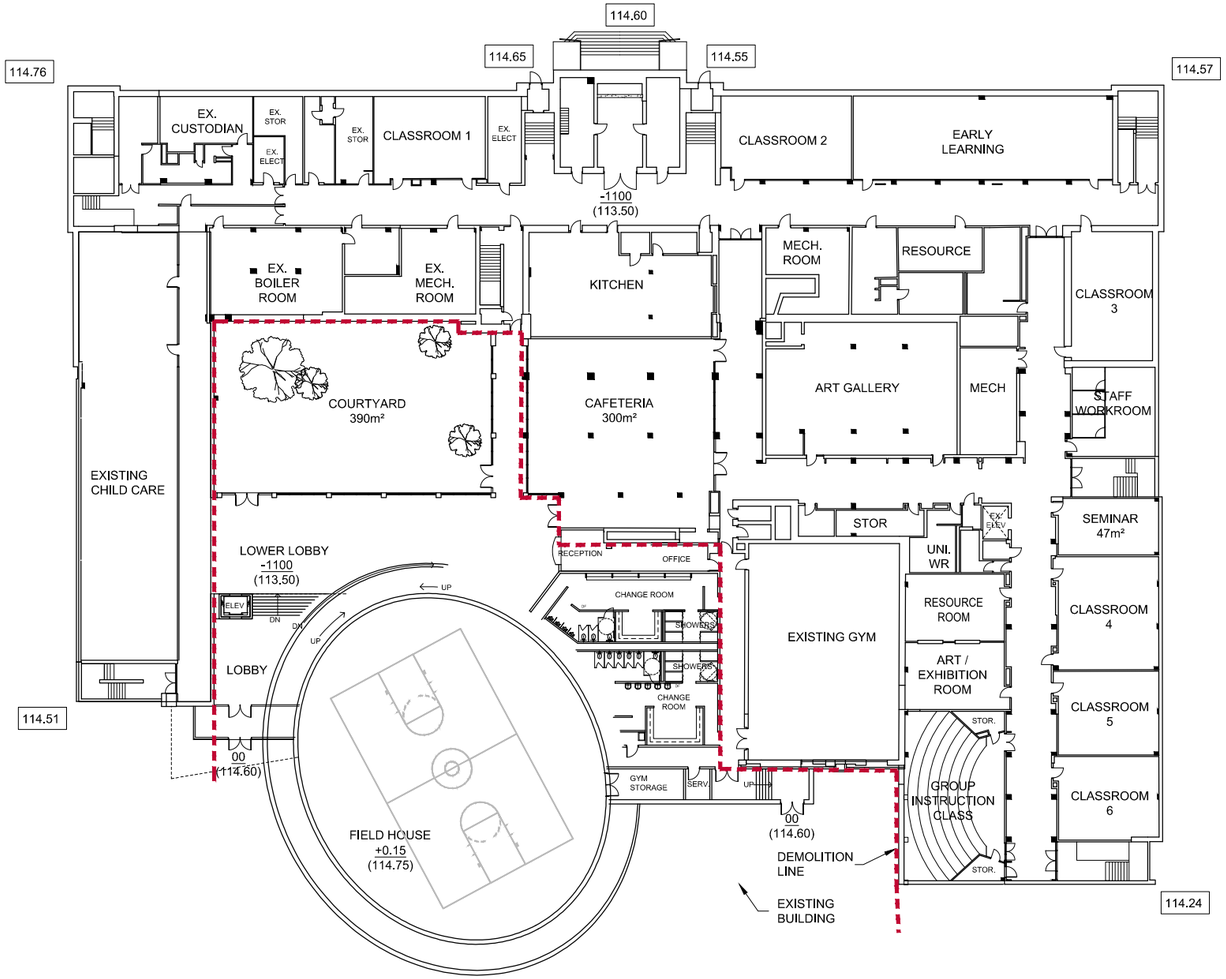
Project
Kâpapâmahchakwêw - Wandering Spirit School-Phase 2
TORONTO DISTRICT SCHOOL BOARD
Toronto Ontario

Sheet Title
PROPOSED SITE PLAN

Drawn	TEAM
Checked	YC
Scale	1:300
Project No.	18056

Sheet No. A01
1 of 8

PLOT DATE: 2019-08-29 FILE: N:\18056 PKS TDSB\05_DESIGN & PRESENTATION\Schematic Phase\2019 08 12.dwg



No.	Date	Revision

Date	Issue
2019/08/06	FOR PPR APPLICATION

THE CONTRACTOR SHALL VERIFY AND BE RESPONSIBLE FOR ALL FIELD DIMENSIONS AND SHALL NOTIFY THE ARCHITECT OF ANY SITE CONDITIONS OR FIELD DIMENSIONS WHICH MAY BE AT VARIANCE WITH THE DRAWINGS.

THIS DRAWING IS NOT TO BE SCALED.

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phone 416 489 4646 fax 416 489 6989
Other Offices: OWEN SOUND - OSHAWA

Project

Kâpapâmahchakwêw - Wandering Spirit School-Phase 2

TORONTO DISTRICT SCHOOL BOARD

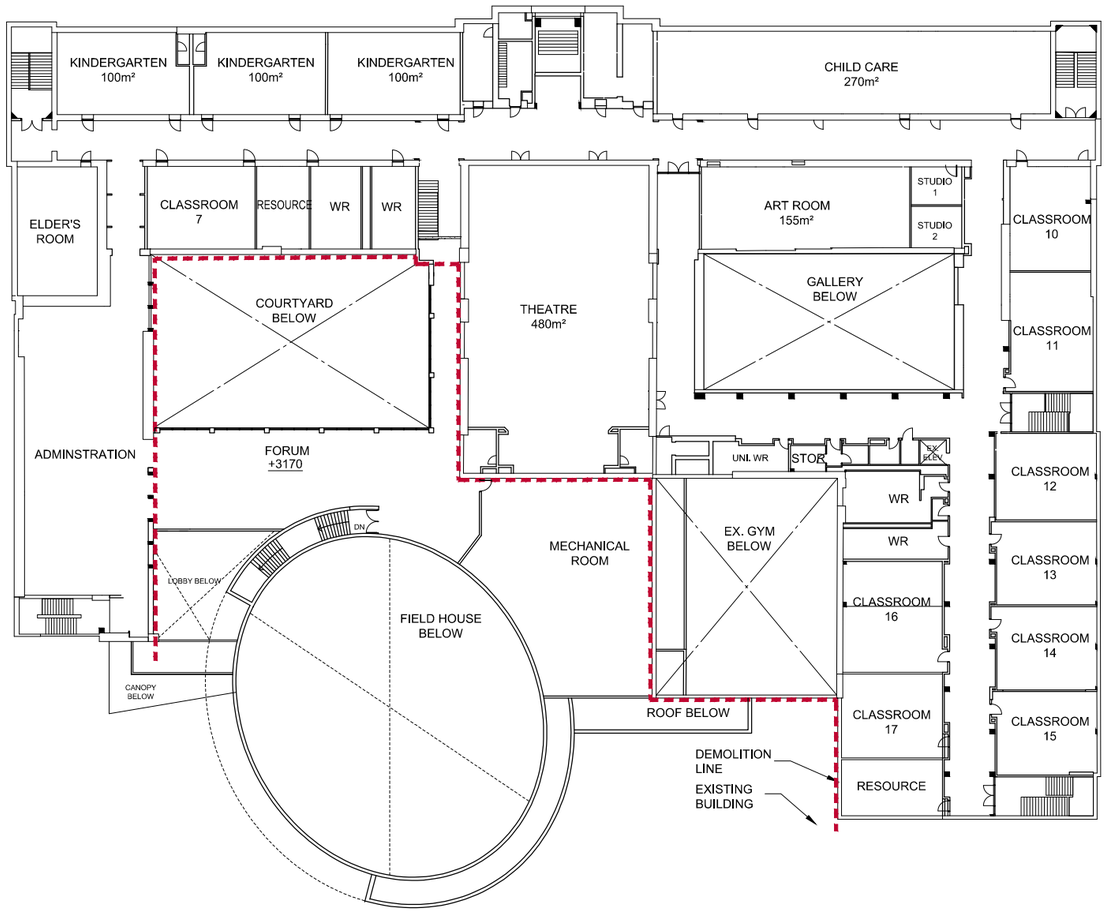
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Sheet Title

PROPOSED GROUND FLOOR PLAN
LEVEL 0

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2 of 8



No.	Date	Revision

2019/08/06 FOR PPR APPLICATION
Date Issue

THE CONTRACTOR SHALL VERIFY AND BE RESPONSIBLE FOR ALL FIELD DIMENSIONS AND SHALL NOTIFY THE ARCHITECT OF ANY SITE CONDITIONS OR FIELD DIMENSIONS WHICH MAY BE AT VARIANCE WITH THE DRAWINGS.

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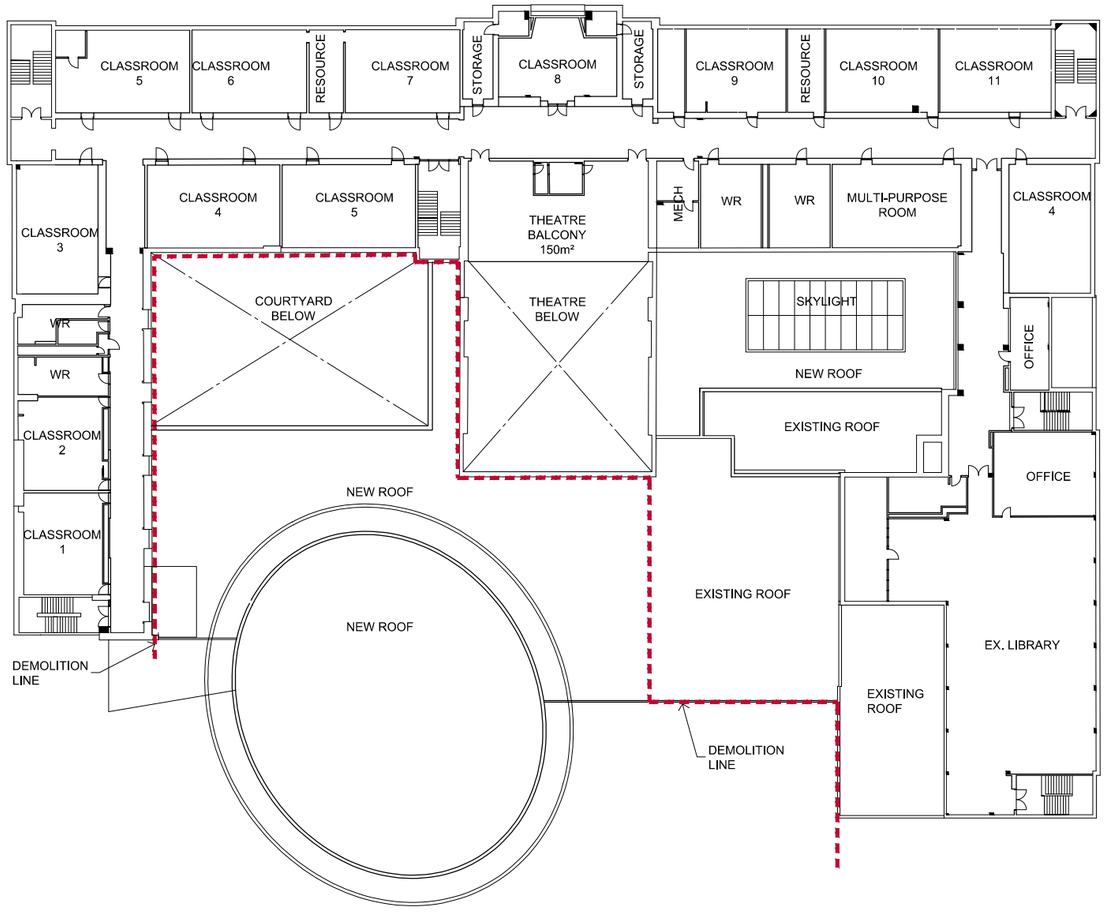
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Kâpapâmahchakwêw -
Wandering Spirit School-Phase 2

TORONTO DISTRICT SCHOOL BOARD

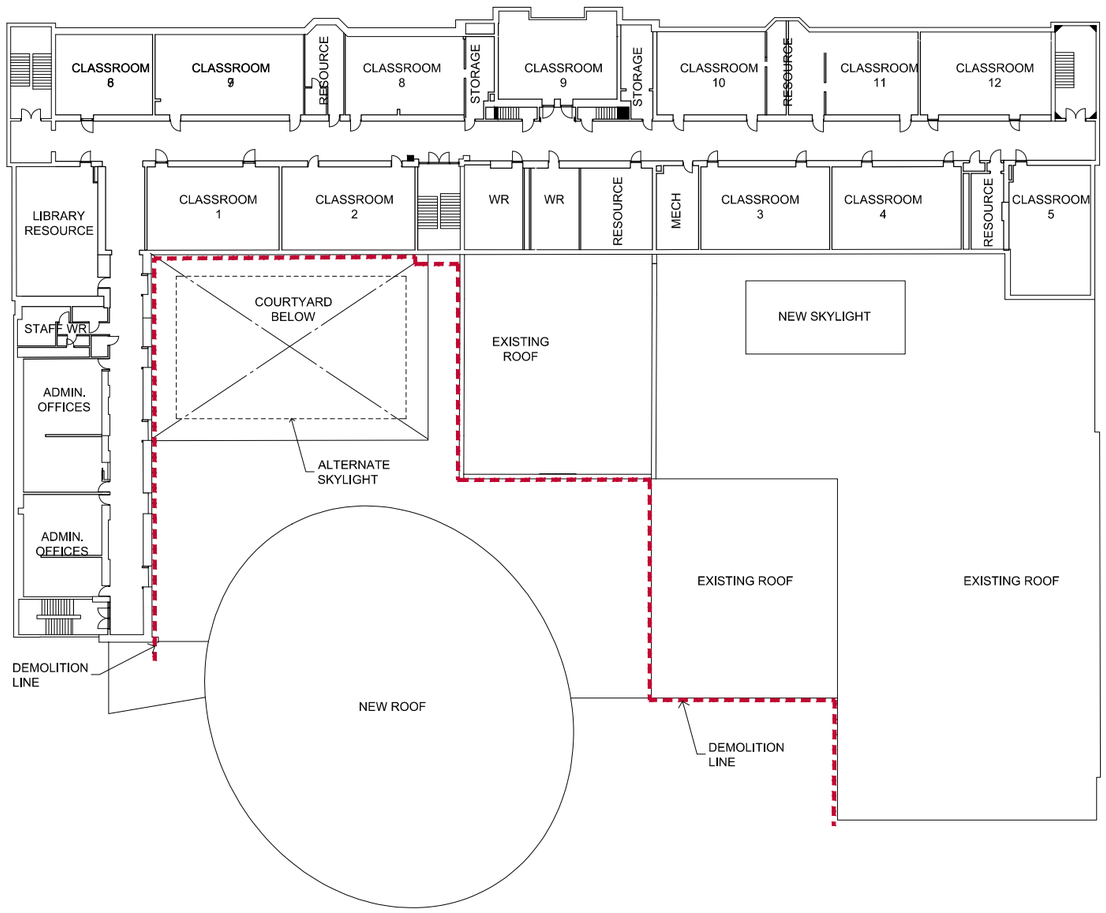
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Sheet Title
PROPOSED FIRST LEVEL PLAN

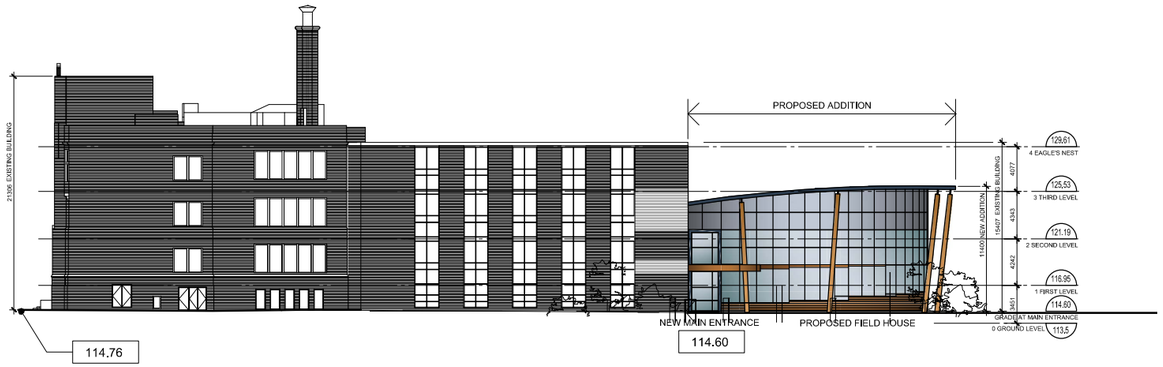
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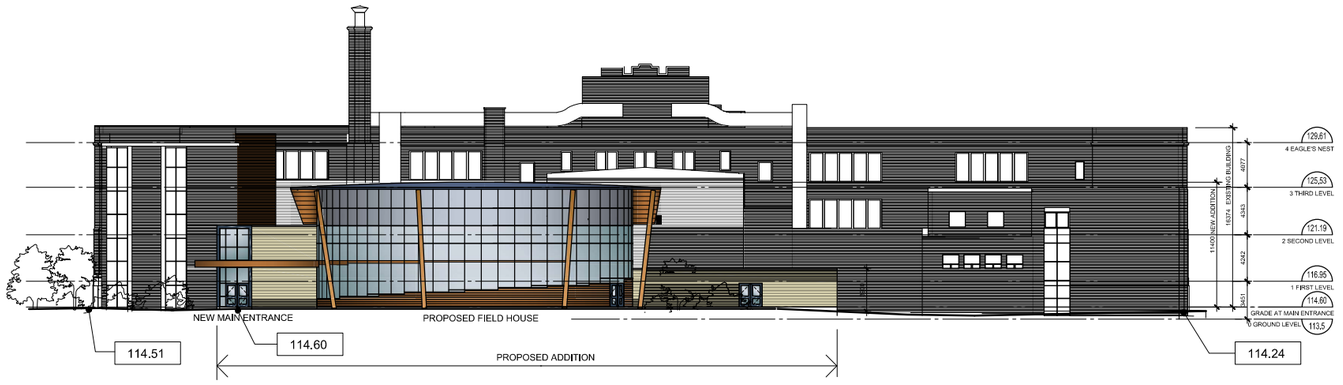
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No.	Date	Revision



PROPOSED NORTH ELEVATION - CHATHAM AVENUE



PROPOSED WEST ELEVATION - NEW MAIN ENTRANCE

No.	Date	Revision

2019/08/06 FOR PPR APPLICATION
Date Issue

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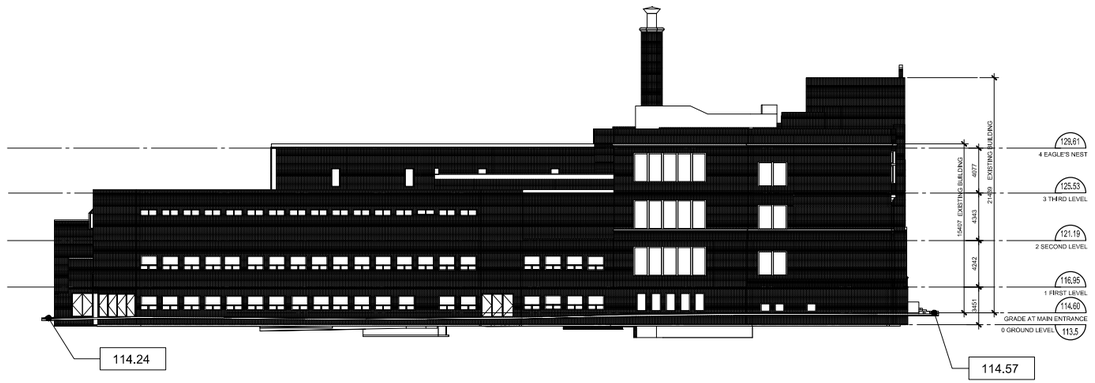
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Project
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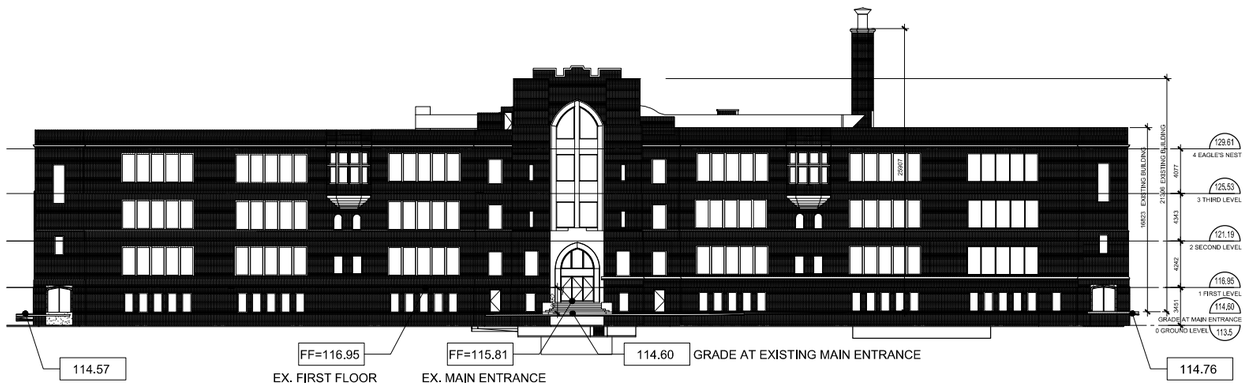
TORONTO DISTRICT SCHOOL BOARD
Toronto Ontario

Sheet Title
PROPOSED EXTERIOR ELEVATIONS

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Project No.	18056
Sheet No.	A06



EXISTING SOUTH ELEVATION



EXISTING EAST ELEVATION - PHIN AVENUE

No.	Date	Revision

Date	Issue
2019/08/06	FOR PPR APPLICATION

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Project

Kâpapâmahchakwêw -
Wandering Spirit School-Phase 2

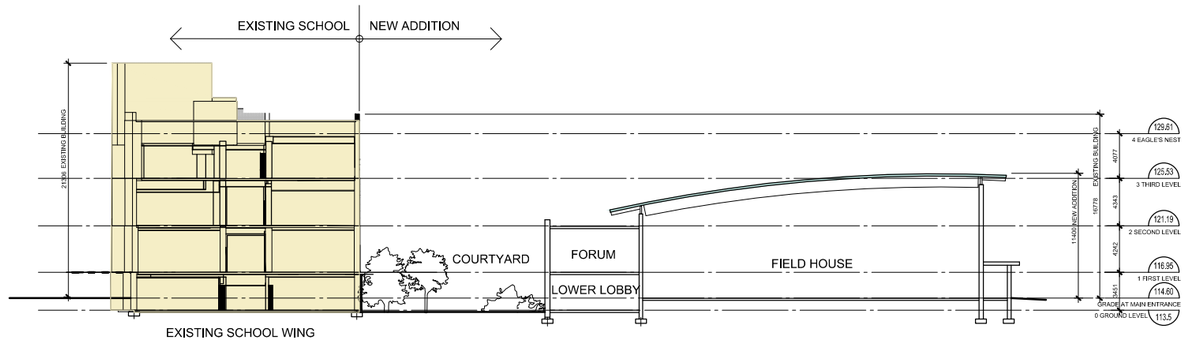
TORONTO DISTRICT SCHOOL BOARD

Toronto Ontario

Sheet Title

EXISTING ELEVATIONS

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Project No.	18056
Sheet No.	A07



SECTION THROUGH COURTYARD AND FIELD HOUSE

No.	Date	Revision

2019/08/06	FOR PPR APPLICATION
Date	Issue

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Project

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TORONTO DISTRICT SCHOOL BOARD

Toronto Ontario

Sheet Title

BUILDING SECTION

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Project No.	18056

Sheet No.

A08

8 of 8

APPENDIX C

First Nations School - Toronto District School Board — August 30, 2019

Concept Design - Order of Magnitude Construction Cost Estimate — MC Architects with Two Row Architects

	Addition				Demolition		Addition			
Ground Floor										level -1.10m below grade
Area sq.ft.	16,800				19,900					
Cost							$5,410,000			" " "
Cost not in sub-total					$480,000					Extra Ordinary Cost
First Floor										level +2.35m above grade
Area sq.ft.	6,550				9,590					
Cost							$2,110,000			
Cost not in sub-total					$240,000					
Second Floor										level +6.6m
Area sq.ft.	365						$90,000			
Cost										
Third Floor										level +10.95m
Area sq.ft.	365						$110,000			
Cost										
Fourth Floor										level +15.23m
Area sq.ft.										single room
Cost										
Site							660,000			hrd&sft land. & services
Sub-Total							$ 8,380,000			
Extra Ordinary Costs										
Abatem't Allowance							600,000			for Demolition portion
City Green Standards							400,000			Allowance
Demolition							720,000			
TOTALS	24,080						$ 10,100,000			

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Update on Insurance Renewals for 2020

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 10-20-3822

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that Update on Insurance Renewals for 2020 be received.

Context

Staff committed to bring back the final premium rates for each line of insurance for 2020 once the contacts were put in place with the carriers.

The chart below provides the final premium rates for the different insurances of the board for 2020 compared to the information provide in the Board report in December.

Insurance Renewal 2020 - Final

Insurance Line	2019 Insurance Premiums	Insurance Renewal Report	Final Premium	Difference
Property	$1,842,810	$9,900,000	$9,357,327	$(542,673)
Bolier and Machinery	$42,776	$270,000	$270,000	$0
Commercial Liability	$2,185,000	$2,185,000	$2,185,000	$0
Automobile	$511,111	$580,000	$559,925	$(20,075)
Garage Auto	$60,480	$48,000	$50,400	$2,400
Crime	$36,000	$15,000	$12,376	$(2,624)
Cyber	$118,694	$118,694	$109,880	$(8,814)
Fine Arts	$12,376	$12,376	$12,376	$0
Totals	**$4,809,247**	**$13,129,070**	**$12,557,284**	**$(571,786)**

Action Plan and Associated Timeline

Insurance is in place for the calendar year 2020.

Resource Implications

Financial projections have been updated to account for the changes in premiums.

Communications Considerations

This report will be added to the Board's budget website.

Board Policy and Procedure Reference(s)

N/A

Appendices

N/A

From

Craig Snider Executive Officer Finance at 416-395-8469 or at craig.snider@tdsb.on.ca

Tony Rossi Manager, Insurance and Risk Management at 416-395-9780 or tony.rossi@tdsb.on.ca

Revised - Update on 2019-2020 Ward by Ward Budget Breakdown

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 01-20-3817

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the report on 2019-2020 Ward by Ward Breakdown of Budget Reductions be received.

Context

Appendix A provides a breakdown of budget reductions by ward for the 2019-2020 operating budget. The only reductions that can be attributed directly on a ward basis are those of Itinerant Music Instructors (IMIs) and school budgets reductions. Since IMIs are assigned to certain schools the change in allocation can be tracked by ward. It should be noted that some allocations increase as a result of a more equitable allocation of IMIs across the district. Provided in the chart is the 2018-19 and 2019-20 average hours per ward to provide context as to the change implemented.

Similarly school budget reductions can be aligned to wards for which the schools are in. The reduction noted in the chart includes reductions to supplementary allocations to specialized schools and school budget reductions. Additional information on school budget reductions can be found on our website at https://www.tdsb.on.ca/About-Us/Business-Services/Budgets-and-Financial-Statements

Action Plan and Associated Timeline

N/A

Resource Implications

N/A

Communications Considerations

This information will be posted to the Board's budget website.

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: Revised - Update on 2019-2020 Ward by Ward Budget Breakdown

From

Craig Snider Executive Officer, Finance at craig.snider@tdsb.on.ca or at 416-395-8469

Appendix A

2019-2020 Budget Reductions by Ward

Ward	Reductions		
	School Budget Reductions (including Elementary IB)	Itinerant Music Instructors	Total
1	-$70,199	-$207,700	-$277,899
2	-$102,710	-$622,008	-$724,718
3	-$174,477	-$416,565	-$591,042
4	-$87,363	$47,337	-$40,026
5	-$106,058	$8,448	-$97,610
6	-$48,234	$18,207	-$30,027
7	-$109,778	-$58,261	-$168,039
8	-$171,823	-$23,159	-$194,982
9	-$70,854	-$27,455	-$98,309
10	-$206,538	-$174,783	-$381,321
11	-$156,618	-$43,696	-$200,314
12	-$253,083	$0	-$253,083
13	-$75,577	$29,130	-$46,447
14	-$91,436	$0	-$91,436
15	-$115,248	-$37,870	-$153,118
16	-$81,265	-$9,759	-$91,024
17	-$149,801	-$42,967	-$192,768
18	-$143,303	$12,599	-$130,704
19	-$85,473	-$2,622	-$88,095
20	-$63,250	$205,661	$142,411
21	-$83,859	-$36,850	-$120,709
22	-$46,147	-$10,341	-$56,488
Total	**-$2,493,094**	**-$1,392,654**	**-$3,885,748**

Budget Reductions Year One by Ward

APPENDIX A

Ward	Trustee	Average LOI	Total Number of Schools	Number of Model Schools in Ward	Total Number of Students in Ward	Reductions				Total Savings of School Budgets and IMIs
						School Budget Reductions (including Elementary IB)	Itinerant Music Instructors (IMI) 2018-19 Average Hours Scheduled	Itinerant Music Instructors (IMI) 2019-20 Average Hours Scheduled	Itinerant Music Instructors (IMI) Projected Itinerant Instructors Savings	
1	Harpreet Gill	0.7383	23	10	10,057	-$80,288	101.02	72.50	-$207,700	-$287,988
2	Dan MacLean	0.4376	27	8	12,176	-$117,471	164.41	79.00	-$622,008	-$739,479
3	Patrick Nunziata	0.3530	20	1	8,344	-$199,552	111.20	54.00	-$416,565	-$616,117
4	Christopher Mammoliti	0.8901	22	17	9,289	-$99,918	21.00	27.50	$47,337	-$52,581
5	Alexandra Lulka	0.6833	20	13	9,589	-$121,300	2.34	3.50	$8,448	-$112,852
6	Chris Tonks	0.8807	24	20	8,346	-$55,166	9.00	11.50	$18,207	-$36,959
7	Robin Pilkey	0.2906	21	3	11,586	-$125,555	58.00	50.00	-$58,261	-$183,816
8	Shelley Laskin	0.2951	33	5	16,643	-$196,516	69.35	66.17	-$23,159	-$219,675
9	Stephanie Donaldson	0.5011	34	3	9,272	-$81,037	68.02	64.25	-$27,455	-$108,492
10	Chris Moise	0.4854	32	2	12,575	-$236,220	101.25	77.25	-$174,783	-$411,003
11	Rachel Chernos Lin	0.1309	22	1	15,003	-$179,126	18.50	12.50	-$43,696	-$222,822
12	Alexander Brown	0.3011	19	1	8,765	-$289,454	0.00	0.00	$0	-$289,454
13	James Li	0.3462	28	3	10,597	-$86,438	0.00	4.00	$29,130	-$57,308
14	Trixie Doyle	0.5231	20	6	9,626	-$104,576	0.00	0.00	$0	-$104,576
15	Jennifer Story	0.4478	33	4	14,478	-$131,810	54.53	49.33	-$37,870	-$169,680
16	Michelle Aarts	0.3896	25	4	11,789	-$92,944	27.84	26.50	-$9,759	-$102,703
17	David Smith	0.6810	25	1	10,934	-$171,329	37.40	31.50	-$42,967	-$214,296
18	Parthi Kandavel	0.6259	29	14	12,345	-$163,897	53.27	55.00	$12,599	-$151,298
19	Zakir Patel	0.6893	31	17	13,116	-$97,756	67.70	67.34	-$2,622	-$100,378
20	Manna Wong	0.4773	27	4	10,307	-$72,340	20.26	48.50	$205,661	$133,321
21	Yalini Rajakulasingam	0.4657	26	2	11,581	-$95,911	44.73	39.67	-$36,850	-$132,761
22	Anu Sriskandarajah	0.4482	24	11	8,738	-$52,779	64.42	63.00	-$10,341	-$63,120
Totals			**565**	**150**	**245,156**	**-$2,851,383**	**$1,094**	**$903**	**-$1,392,654**	**-$4,244,037**

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Annual Report: Reconciliation of the 2018-2019 Actual Results to Budget

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 01-20-3818

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that Update on Actual Operating Results for 2018-2019 be received.

Context

The Board's financial position as a result of operations was an in-year deficit of $11.5M versus a projected budget deficit of $27.8M, this variance of approximately $16.3M represents 0.48% of the budget. Details are explained in Appendix A.

The initial 2019-2020 operating budget included the use of working funds reserves in the amount of $13M. During the year, this amount was revised to approximately $21.0M. The current ending working fund balance as of August 31, 2019 is $29.3M or approximately $8.3M better than forecasted. These funds are available to support any changes to the 2019-2020 budget or future years.

Action Plan and Associated Timeline

Staff will present updates to the forecasted operating financial position of the Board for 2019-2020 at the end of the first quarter (January 2020) and second quarter (April 2020). In addition, the projected budget for the 2020-2021 year will be presented during the Spring of 2020. These updates will provide information on the use of working funds to balance any budget shortfalls.

Resource Implications

The use of working funds will be utilized to offset any budget shortfalls until such time as permanent savings are realized.

Communications Considerations

The report will be posted in the 2020-21 budget website as information supporting the development of the budget.

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: 2018-19 Year End Financial Position and Working Funds Balance

From

Craig Snider, Executive Officer, Finance at craig.snider@tdsb.on.ca or at 416-395-8469

2018-19 Year End Financial Position and Working Fund Balance
($ Millions)

Appendix A

Type	Description	Budget	Comments
		$	
Budgeted In-Year Operating Result - Surplus/(Deficit)		**(27.8)**	
Grant Changes			
	GSN increase	5.1	GSN increase due to enrollment and teacher's Q&E
	Con Ed Adult ESL teacher salary enhencement	3.5	Additional funds to support Con Ed adult day school teacher salary parity
	Subtotal	**$ 8.6**	
Labour Expenses			
	Central Department Staffing Cost	3.7	Net savings in central department due to timing differences in filling positions
	Facilities Staffing	4.2	Net savings in Facilities department due to timing differences in filling positions
	Maintenance trades staff overspending	(1.7)	Maintenance costs were higher than budgeted
	School based staffing cost	6.0	School based ECE, EA, Lunchroom, Clerical staffing savings
	WSIB cost increase	(9.3)	WSIB claims higher than projected
	EPO contingency	1.9	Staffing contingency established due to uncertainty of EPO funding
	Subtotal	**$ 4.8**	
Operating Revenues and Expenses			
	Transportation Department Budget	(3.4)	Transportation contract cost higher than projected
	Interest Income	3.8	Interest income higher than budgeted
	Lease and permit revenue	3.9	Lease and CUS revenue higher than the budget
	Utilities Savings	4.0	Due to favourable pricing on natural gas
	Facilities Operating Expenses	(5.5)	Maintenance costs were higher than budgeted $4M and Ops /Renewal 1.7M
	Business Services Department	1.1	Claims experience lower than projected
	Gap of in year savings	(2.4)	In year savings of 7M was not achieved
	Subtotal	**$ 1.5**	
Non-Operating Adjustments	Goods Receipt/Invoice Receipt Clearing	(1.4)	Write off of cumulative clearing account balance
	HST rebate	2.8	HST rebate for prior years
	Subtotal	**$ 1.4**	
	Variances to Budget total	**16.3**	
Actual in - Year Operating Result		**(11.5)**	
Prior Year Working Fund Balance		**40.8**	
Working Fund Balance as at Aug 31 2019		**$ 29.3**	Originally forecasted to be $13.0M

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Annual Report: First Quarter Interim Financial Report, 2019-2020

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 01-20-3819

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the First Quarter Interim Financial Report – 2019-2020 be received.

Context

Enclosed is the first quarter report from 1 September 2019 to 30 November 2019 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 operation in the 2019-20 school year. While there have been changes in enrolment and expenditure forecasts as outlined in Appendix A, the Board remains in a balanced financial position for the 2019-20 year, as outlined in the report.

Assumptions and Risk Factors

The following assumptions and risk factors that could have an impact on the current year projection have been identified. 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.

2. Inflation on Utility Prices:

   The pace of economic activity and global events are major factors that influence pricing. Staff monitor commodity prices daily and are positioned to lock in prices based on conditions. Currently the Board has locked in over 90% of its nature gas consumption for the year. Costs for water and electricity are the major areas of pricing risk for the Board. At this time projections are in line with budget projections. The risk to pricing could develop if actual electrical and water prices in 2019-20 outpace opportunities to mitigate costs through market hedging, conservation efforts by the Board and any funding adjustments provided by the Ministry.

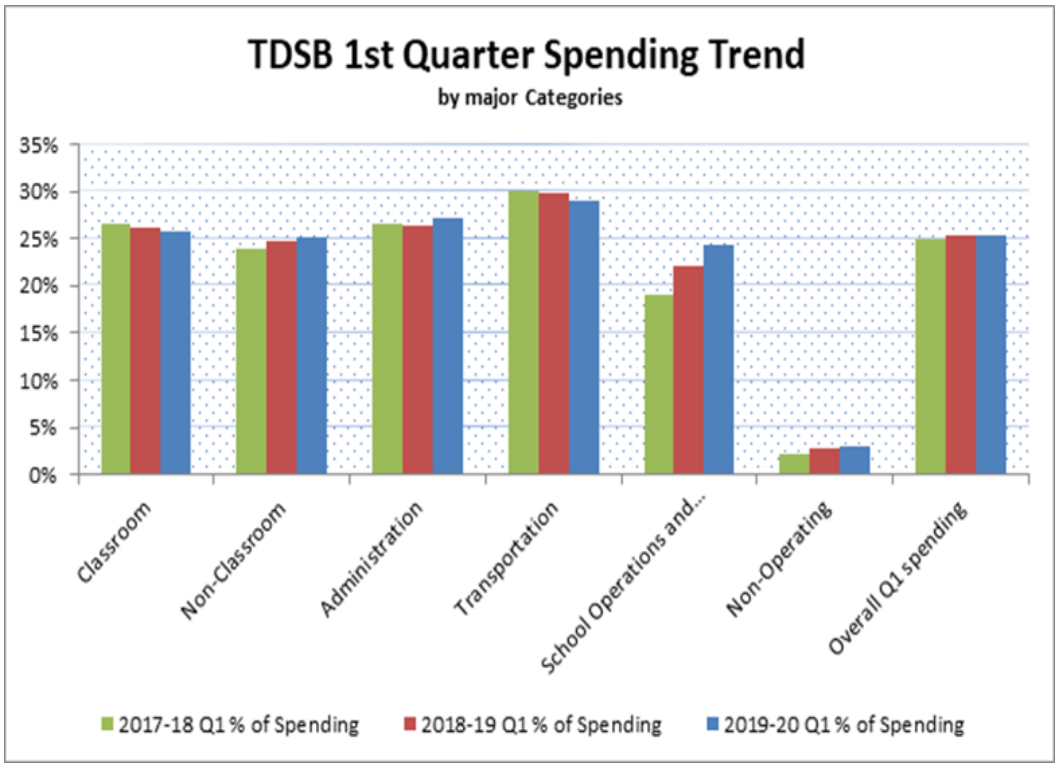
Provided in this report are several appendices that summarize the results of the operations for the first quarter:

- Appendix A provides a high level update on the projected operating financial position of the Board as of the end of the first quarter.

- Appendix B provides a 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 the appendix, enrolment changes are highlighted based on the 31 October 2019 count. The last section of the appendix outlines the changes to Board staffing during the same timeframe.

- Appendix C provides a summary of revenues for the quarter ending 30 November 2019. The first section of this appendix provides information on the Grant for Student Needs, while the second section of the appendix provides information on other revenues of the Board. The actual results for the first quarter and a comparison to the same period in the prior year are included in the appendix.

- Appendix D provides the summary of expenses for the quarter ending 30 November 2019, based on Ministry of Education classifications. The appendix includes the Board approved original budget and revised budget. The right side of the appendix provides actual results of the first quarter's operations and a comparison to the same period in the prior year. The chart below shows that the overall 1st quarter spend as a percentage of budget is similar to prior years and is where it is expected to be at this time of year.



- Appendix E provides detailed department budgets and actual spending. These detailed pages contain the following information:
  - Department name
  - Description of department
  - Total Salaries and Benefits
  - Total Operating expenses of department

- Appendix F provides an update on the Priorities and Partnership funds (formerly Education Program Other Grants or EPOs) provided to the Board as at 31 December 2019.

Enrolment Changes

Day school enrolment projections for 2019-20 versus the original budget projections based on 31 October 2019 actual enrolment has been updated per schedule below.

Projected Pupils of the Board Enrolments

		2019-2020		
Category	**Actual 2018-19**	**Original Budget**	**October 31 Projection**	**Change in Enrolment**
JK/SK	34,791	34,487	34,900	413
Grade 1 to 3	53,410	53,163	53,373	210
Grade 4 to 8	84,960	85,779	85,797	18
Total Elementary	173,162	173,429	174,070	641
Secondary	69,268	69,361	69,181	-180
Total Day School	242,430	242,790	243,251	461

Revenue and Expenditure Changes

The financial position of the board has been updated based on both enrolment changes and other changes in operations. The current financial forecasts an additional use of the working fund reserves from the original budget of $21.0M to $27.4M, which will leave a forecasted working reserve balance of $1.9M at year end.

The original budget for the 2019-20 year includes in-year savings target of $7M which now is forecasted to be $9.2M. Staff continue to monitor and will report back any changes in the second quarter.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Not applicable.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Updated Projected Operating Financial Position for 2019-20
- Appendix B: Dashboard Summary
- Appendix C: Detailed Revenue Summary
- Appendix D: Detailed Expense Summary by Category
- Appendix E: Detailed Department Budgets
- Appendix F: Updated Priorities and Partnership Funds

From

Craig Snider, Executive Officer Finance, at craig.snider@tdsb.on.ca or 416-395-8469.

Appendix A

19-20 Working funds at Revised Estimate
(millions)

Description		Amounts	
Projected In-year deficit for Budget			$(21.0)
Changes incurred after Board approved the initial budget			
In-year forecasted Changes to original budget			
	Grant and Revenue changes		
	Interest income increase based on 18-19 actual result	$2.0	
	GSN - Transportation grant increase due to updated 18-19 actual cost impacting 19-20 grant amount	$1.3	
	GSN - Con. Ed. Adult Day Teacher Supplement grant not required for cost adjustment	$3.0	
	GSN - Grant increase due to ECE Grid change	$1.3	
	GSN - Oct 31st enrolment changes: Day School enrolment up by $4.2M, ESL $2.3M and Con.Ed. down by 1.3M	$5.2	
	GSN - Impact of higher resignation and retirements on attrition funding	$(2.3)	
	Subtotal		$10.5
	Cost Pressures		
	Insurance premium increases for 8 months from January to August	$(5.0)	
	Additional teacher costs as a result of program and student distribution	$(10.7)	
	Impact of Continuing Education language program changes	$0.6	
	Updates to benefits and future employee benefits based on actuarial estimated and yearend results	$(5.5)	
	Misc Revenue increases	$1.5	
	Additional in year savings increasing target from $7M to $9.2M	$2.2	
	Subtotal		$(16.9)
Net Change in Forecast			$(6.4)
Total changes			$(27.4)

REVISED

Toronto District School Board

Appendix B

Dashboard Summary - Financial, Enrolment and Staffing Categories

2019-20 Interim Financial Report as of Nov 30th 2019 (reflects Revised Estimates)

Section A
Summary of Financial Results

($Millions)	Budget Estimate	Forecast Revised Estimate	In-Year Change $	In-Year Change %
Revenue				
GSN allocation	2,951.9	2,956.8	4.9	0.2%
Less GSN allocation for capital	(23.2)	(23.3)	(0.0)	0.1%
Other revenue	378.5	408.7	30.2	7.4%
Total Revenue	3,307.2	3,342.2	35.0	1.0%
Expenses				
Classroom Expenses	2,559.0	2,590.3	31.3	1.2%
Other Operating Expenses	746.8	757.0	10.2	1.3%
Total Expenses	3,305.9	3,347.3	41.5	1.2%
In year Surplus (Deficit)	1.3	(5.2)	(6.5)	
PSAB compliance adjustment	(23.7)	(23.6)	0.1	
PSAB compliance financial position	**(22.4)**	**(28.8)**	**(6.4)**	
Transfer from sinking fund reserve	1.4	1.4	-	
Transfer from benefit reserves			-	
Transfer from working fund reserve	21.0	27.4	6.4	
Total usage of reserve	**22.4**	**28.8**	**6.4**	**-**

** (School Generated Fund is not included in the above figure)*

Change in Revenue *(details information please see appendix B)*

- GSN allocation change is mainly result from changes in enrolment and teacher's Q&E
- Other Revenue increase in Q1 forecast is mainly due to additional PPF(Priorities and Partnerships Fund) announced by Ministry and anticipated revenue for System investment and CUPE wage increase

Change in Expenses *(Details information please see appendix C)*

- Increase in Classroom Expenses is mainly due to change in teacher's holdback and additional staff cost due to system investment funding
- Increase in other operating expense mainly additional staff cost increase due to CUPE salary increase and system investment funding

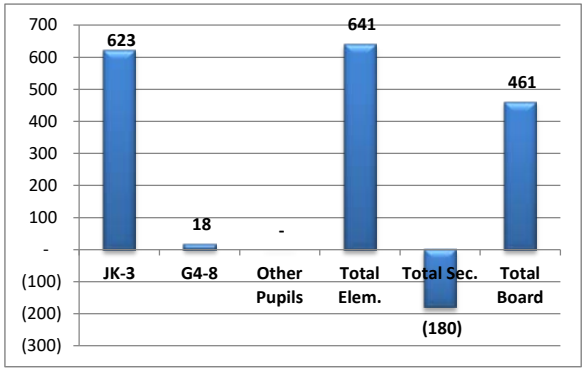
Change Total usage of reserve

- Change in total usage of reserves represents additional usage of reserve funds compare to initially planned due to higher in year cost pressure not offset by revenue sources

Section B
Summary of Enrolment

ADE	Budget Estimate	Forecast Revised Estimate	In year Change #	In year Change %
Elementary				
JK-3	87,650	88,273	623	0.7%
G4-8	85,779	85,797	18	0.0%
Other Pupils	400	400	-	0.0%
Total Elementary	173,829	174,470	641	0.4%
Secondary < 21				
Pupils of the Board	69,361	69,181	(180)	-0.3%
Other Pupils	1,850	1,850	-	0.0%
Total Secondary	71,211	71,031	(180)	-0.3%
Total	245,040	245,501	461	0.2%

Change in Enrolment:



Highlights of changes in Enrolment:

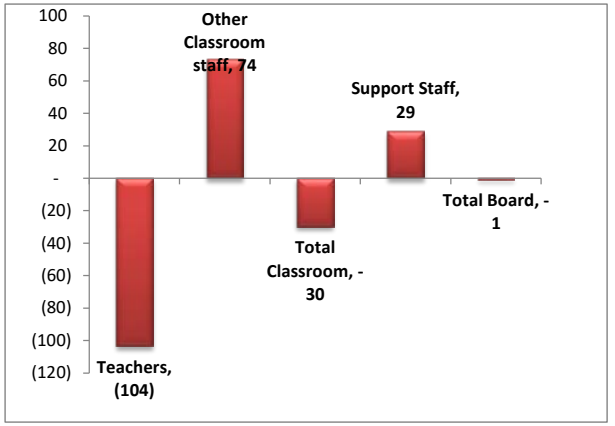
- Oct 31st actual enrolment is higher than projection in Elementary panel and lower in the Secondary panel

Section C
Summary of Staffing

FTE	Budget Estimate	Forecast Revised Estimate	In-Year change #	In-Year change %
Classroom				
Instructional Teachers	15,390	15,287	(104)	-0.7%
Other School based staff	11,778	11,852	74	0.6%
Total School based staff	27,168	27,138	(30)	-0.1%
Support Staff	3,927	3,956	29	0.7%
Total Staff	31,095	31,094	(1)	0.0%

Note: Actual as of count date of October 31st.

Changes in Staffing:



Highlights of Changes in Staffing:

The change of staffing in the forecast was mainly due to school based holdback and additional staff from system investment funding

Appendix C

Detailed Revenue Summary
Period Ending November 30, 2019
(x $1,000)

	Budget Assessment					Risk Assessment				
	a	b	c = b - a	d = c/a		e	f	g	h	g = f - h
	2019-20					Actual Revenue 2019-20 As of Nov 30th		Actual Revenue 2018-19 As of Nov 30th		
			Change		Material Variance Note					Year-to year Increase (Decrease)
	Budget Estimates	Forecast	$ Increase (Decrease)	% Increase (Decrease)		$	% of Forecast Received	$	% of Forecast Received	
General Operation Grant										
Pupil Foundation	1,280,532	1,283,562	3,030	0.2%	1	246,891	19.2%	267,913	19.7%	-0.5%
School Foundation	178,840	178,882	42	0.0%		34,408	19.2%	34,709	19.7%	-0.5%
Special Education	341,955	343,088	1,133	0.3%	1	65,992	19.2%	66,919	19.7%	-0.5%
French as a Second Language	33,688	33,688	-	0.0%		6,480	19.2%	6,554	19.7%	-0.5%
English as a Second Language	82,448	84,786	2,338	2.8%	1	16,308	19.2%	16,101	19.7%	-0.5%
Learning Opportunity	151,437	151,437		0.0%		29,129	19.2%	35,176	19.7%	-0.5%
Continuing Education	26,216	24,841	(1,375)	-5.2%	1	4,778	19.2%	5,079	19.7%	-0.5%
Teacher Q & E	344,013	340,674	(3,339)	-1.0%	2	65,528	19.2%	56,485	19.7%	-0.5%
ECE Q & E	16,025	17,540	1,515	9.5%	3	3,374	19.2%	3,800	19.7%	-0.5%
Transportation	62,102	63,390	1,288	2.1%	4	12,193	19.2%	10,565	19.7%	-0.5%
Administration and Governance	61,767	61,850	83	0.1%		11,897	19.2%	12,376	19.7%	-0.5%
School Operations	271,312	271,258	(54)	0.0%		52,176	19.2%	53,453	19.7%	-0.5%
Indigenous Education	5,504	5,201	(303)	-5.5%		1,000	19.2%	996	19.7%	-0.5%
Safe Schools	8,102	8,110	8	0.1%		1,560	19.2%	1,587	19.7%	-0.5%
Community Use of Schools	3,761	3,761	-	0.0%		723	19.2%	751	19.7%	-0.5%
New Teacher Induction Program	657	1,130	473	72.0%		217	19.2%	235	19.7%	-0.5%
Declining Enrolment	55	54	(1)			10	19.2%	43	19.7%	-0.5%
Trustees' Association Fees	43	43	-	0.0%		8	19.2%	8	19.7%	-0.5%
Restraint Savings	(950)	(950)	-	0.0%		(183)	19.2%	(187)	19.7%	-0.5%
Regular Operating Grants	2,867,507	2,872,345	4,838	0.2%		552,489	19.2%	572,563	19.7%	-0.5%
Grants for other Purposes										
School Renewal Grant	47,183	47,215	32	0.1%		9,082	19.2%	9,286	19.7%	-0.5%
Capital Debt Interest Payments	16,695	16,695	-	0.0%		3,211	19.2%	3,441	19.7%	-0.5%
Permanent Financing of 55 School Board Trust	20,499	20,499	-	0.0%		3,943	19.2%	4,038	19.7%	-0.5%
	84,377	84,409	32	0.0%		16,236	19.2%	16,765	19.7%	-0.5%
Total Allocation	2,951,884	2,956,754	4,870	0.2%	1/2/3/4	568,725	19.2%	589,328	19.7%	-0.5%
Other Revenue										
Priorities and Partnerships Fund	41,002	53,894	12,892	31.4%	5	9,443	17.5%	8,541	18.0%	-0.5%
Federal Grants	22,000	22,000	-	0.0%		5,262	23.9%	4,467	20.3%	3.6%
Rental Revenue	31,000	31,000	-	0.0%		9,300	30.0%	8,448	29.1%	0.9%
Tuition Fees	32,850	32,850	-	0.0%		10,999	33.5%	11,993	37.7%	-4.2%
Continuing Education	3,777	3,777	-	0.0%		2,180	57.7%	2,195	58.1%	-0.4%
Staff on Loan	12,566	12,563	(2)	0.0%		3,137	25.0%	3,064	20.8%	4.2%
Miscellaneous Revenues	23,932	41,260	17,328	72.4%	6	5,265	12.8%	7,094	33.8%	-21.1%
Deferred Capital Contributions/Capital Revenue	211,409	211,353	(56)	0.0%		44,763	21.2%	6,227	2.9%	18.2%
	378,536	408,698	30,162	8.0%		90,350	22.1%	52,029	13.7%	8.4%
Total Funds	3,330,420	3,365,452	35,032	1.1%		659,075	19.6%	641,357	19.0%	0.6%
Less: Funding to be used for mTCA	(23,239)	(23,270)	(31)	0.1%		(3,094)	13.3%		0.0%	13.3%
Total Operational Revenue	**3,307,181**	**3,342,182**	**35,001**	**1.1%**		**655,981**	19.6%	**641,357**	19.1%	0.5%

Explanation of Revenue Variances
1 - Net increase in Grants due to overall enrolment change.
2 - Decrease in Teacher Q & E is due to change in Attrition Funding and updated teacher average salary grid.
3 - Increase in ECE Q&E is due to change in average salary grid.
4 - Increase in Transportation due to updated 18-19 actual cost impacting the funding
5 - Increase in Forecast for Priorities and Partnerships Fund (formerly know as EPO Grants) due to additional announcements made during the year.
6 - Increase in Miscellaneous Revenues due to anticipated funding for System Investments $9.2m and CUPE 1% increase $5.4m.

Appendix D

Toronto District School Board
Interim Financial Report of Operating Expense
For the Period Ending November 30, 2019

(in $ Thousands)

	Budget Assessment				Risk Assessment			
	a	b	C = b-a	d = c/a	e	f = e/b		
		2019-20			Actual Spending 2019-20			Prior Year
OPERATING	**Budget**	**Forecast**	**$ Increase (Decrease)**	**% Increase (Decrease)**	**to Nov 30/2019**	**% of Actual Spent**	**Significant Variance Note**	**Prior year actual to Nov 30/2018**
Classroom Instruction								
Class. Teachers	1,570,367	1,590,069	19,702	1.25%	407,243	25.61%		413,517
Supply Staff	110,421	110,556	135	0.12%	31,333	28.34%		28,087
Teacher assistants/Early Childhood Educator	190,437	196,049	5,612	2.95%	51,438	26.24%		50,879
Texts./Supplies	63,317	61,714	-1,604	-2.53%	12,364	20.03%		17,481
Computers	24,900	28,112	3,212	12.90%	10,781	38.35%	1	12,348
Prof/ParaProf/Tech.	185,536	186,074	538	0.29%	45,870	24.65%		47,328
Library/Guidance	62,161	62,030	-132	-0.21%	17,225	27.77%		16,704
Staff Develop.	6,768	11,041	4,273	63.13%	1,461	13.23%	2	2,415
Department Heads	3,312	3,263	-50	-1.50%	878	26.92%		876
Total Classroom	**2,217,220**	**2,248,906**	**31,686**	**1.43%**	**578,592**	**25.73%**		**589,636**
Non-Classroom								
Principals and VPs	131,708	132,120	413	0.31%	34,377	26.02%		34,505
School Office	78,000	80,093	2,094	2.68%	21,417	26.74%		21,624
Coord. and Consult.	20,754	22,178	1,425	6.86%	5,424	24.46%		7,975
Continuing Ed.	104,758	100,399	-4,359	-4.16%	23,400	23.31%		23,951
Amortization	6,589	6,589	0		1,178	17.88%		963
Total Non-Classroom	**341,808**	**341,379**	**-428**	**-0.13%**	**85,797**	**25.13%**		**89,018**
Administration								
Trustees	2,145	2,141	-5		740	34.57%	3	320
Dir./Supv. Officers	9,172	9,831	660	7.19%	2,478	25.21%		2,862
Board Admin.	69,232	70,794	1,563	2.26%	18,912	26.71%		18,839
Amortization	567	567	-1		578	101.97%		323
Total Administration	**81,116**	**83,332**	**2,217**	**2.73%**	**22,708**	**27.25%**		**22,345**
Transportation								
Pupil Transp.	67,120	66,966	-153	-0.23%	19,446	29.04%	4	19,321
Transp. - Prov. sch.	137	280	143	104.00%	0	0.00%		0
Amortization	24	24	0		7			6
Total Transportation	**67,282**	**67,271**	**-10**	**-0.02%**	**19,454**	**28.92%**		**19,327**
School Operations and Maintenance								
Sch. Oper./Maint.	319,806	327,332	7,526	2.35%	67,211	20.53%		81,515
School Renewal	31,426	31,428	1	0.00%	9,946	31.65%	5	792
Other Pupil Accommodation	16,435	16,696	261		11,874	71.12%	6	10,383
Amortization	203,656	203,656	1		51,259	25.17%		28,745
Total School Operations and Maintenance	**571,323**	**579,112**	**7,789**	**1.36%**	**140,289**	**24.22%**		**121,435**
NON-OPERATING								
Other Non-Oper. Expenses	27,123	27,333	210	0.77%	787	2.88%	6	699
Amortization	0		0		11			
Total Non-Operating	**27,123**	**27,333**	**210**	**0.77%**	**798**	**2.92%**		**699**
TOTAL EXPENSE	**3,305,870**	**3,347,334**	**41,463**	**1.25%**	**847,639**	**25.32%**		**842,460**

Explanations of significant variances

1 - Higher computer expenditures is due to timing of IT projects, license payments and school purchases.
2 - Staff development cost is typically lower in 1st quarter due to school start up
3 - Trustee expense in 1st quarter is higher compared to prior year is due to OPSBA membership fee paid in the first quarter.
4 - Transportation cost only occur through a 10-month period.
5 - Low spending on school renewal reflects capital and renewal projects schedule, total spending is expected to be in line with budget by year end.
6 - Other Pupil Accommodation and Non-Operating spending represents timing of interest charges on debt.

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Director Office				
Director's Office - Admin				
Support for the on-going business of the Board and the daily operations in the Director's Office and associated planning to implement strategies and priorities of the Board.				
Compensation Expenses				
Salaries & Wages	581,714	161,626	590,077	608,264
Benefits	98,744	21,577	96,551	90,383
Compensation Expenses Total	**680,458**	**183,203**	**686,628**	**698,647**
Operational Expenses				
Casual/Temp Costs	2,000		107	
Fees & Contractual Services	53,855	68,421	24,779	10,292
Furniture & Equipment			3,566	7,438
Professional Development	3,500	20,303	149,908	158,374
Rental/Leases	30,500	3,490	15,406	12,362
Supplies & Services	108,700	7,124	50,558	94,314
Other	10,000	1,657	78,031	15,191
Operational Expenses Total	**208,555**	**100,996**	**322,356**	**297,971**
Director's Office - Admin Total	**889,013**	**284,199**	**1,008,984**	**996,618**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Director Office Total	**889,013**	**284,199**	**1,008,984**	**996,618**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Communications & Public Affairs				
Communications Administration				
Develop and implement strategic communications plans to inform, engage and build support among internal and external stakeholders for Toronto District School Board system-wide initiatives and Board decisions.				
Compensation Expenses				
Salaries & Wages	1,336,492	327,514	1,267,378	1,231,494
Benefits	317,986	70,317	303,460	301,184
Compensation Expenses Total	**1,654,478**	**397,831**	**1,570,838**	**1,532,678**
Operational Expenses				
Casual/Temp Costs	8,000		-283	2,317
Fees & Contractual Services	19,766	413	50,463	57,853
Furniture & Equipment	11,000	8	1,797	5,557
Professional Development	4,000		84	
Rental/Leases	1,000	92	666	659
Supplies & Services	48,500	6,104	40,294	22,335
Other				1,022
Operational Expenses Total	**92,266**	**6,616**	**93,020**	**89,743**
Communications Administration Total	**1,746,744**	**404,448**	**1,663,858**	**1,622,421**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Communications Marketing & Design, Creative Services and Digital Media & Design				
Provide design, multi-media and marketing support across the TDSB, including supporting schools, departments and TDSB Trustees. Key functions include: strategic planning, branding, advertising, graphic design, photography, videography, AODA compliance and the production or printing of supporting materials. These teams also support Board and committee meetings and manage audio visual support for system-wide events.				
Compensation Expenses				
Salaries & Wages	1,059,381	240,481	767,577	826,747
Benefits	289,230	53,775	215,180	185,546
Compensation Expenses Total	**1,348,611**	**294,256**	**982,756**	**1,012,293**
Operational Expenses				
Casual/Temp Costs	10,188	16,213	62,090	2,768
Fees & Contractual Services	66,518	2,187	47,793	38,396
Furniture & Equipment	1,000	490	20,924	36,041
Supplies & Services	58,457	13,638	35,550	22,692
Operational Expenses Total	**136,163**	**32,528**	**166,356**	**99,897**
Communications Marketing & Design, Creative Services and Digital Media & Design Total	**1,484,774**	**326,784**	**1,149,112**	**1,112,190**

2019-20 Detail Department Budget

Communications Web Services

Develop tools, implement technology and provide support to build capacity among schools and central service areas in order to enhance the Toronto District School Board's internal, external and school-based web presence.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	431,329	106,913	418,467	468,350
Benefits	113,866	21,606	113,714	109,223
Compensation Expenses Total	**545,195**	**128,519**	**532,181**	**577,572**
Operational Expenses				
Casual/Temp Costs	50,344	22,321	82,247	88,020
Fees & Contractual Services	55,850	69,630	55,643	61,030
Furniture & Equipment	5,000		213	10,568
Professional Development				
Supplies & Services	17,844	946	4,616	5,890
Operational Expenses Total	**129,038**	**92,897**	**142,718**	**165,508**
Communications Web Services Total	**674,233**	**221,416**	**674,900**	**743,081**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Communications & Public Affairs Total	**3,905,751**	**952,648**	**3,487,869**	**3,477,691**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Associate Director - Business Operations and Service Excellence				
Associate Director, Operations and Service Excellence - Admin				

The Office of the Associate Director for Business Operations and Service Excellence provides leadership and strategic direction to all the Business Operations and Service Excellence service areas (Business Services, Facility Services and Planning, Employee Services, Internal Audit Management and Legal Services) and also supports the action plans highlighted within the Board's Multi-Year Strategic Plan (MYSP) with particular focus on fiscal stability and accountability.

Compensation Expenses				
Salaries & Wages	342,223	88,039	481,223	337,945
Benefits	78,830	18,183	142,652	85,555
Compensation Expenses Total	**421,053**	**106,222**	**623,875**	**423,501**
Operational Expenses				
Casual/Temp Costs			608	213
Fees & Contractual Services				153
Furniture & Equipment			1,065	20,969
Professional Development	4,600	2,481	1,563	4,327
Rental/Leases				
Supplies & Services	58,810	1,968	10,834	8,474
Other	2,500		2,452	2,023
Operational Expenses Total	**65,910**	**4,449**	**16,522**	**36,159**
Associate Director, Operations and Service Excellence - Admin Total	**486,963**	**110,671**	**640,396**	**459,660**

2019-20 Detail Department Budget

APPENDIX E

Internal Audit

TDSB's internal audit function is to provide independent, objective assurance and consulting services designed to add value and improve the Board's operations. It helps the Board accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, internal controls, and governance processes at both the school-level and central department-level.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	418,094	102,624	416,700	268,333
Benefits	106,642	19,552	89,674	51,274
Compensation Expenses Total	**524,736**	**122,176**	**506,373**	**319,607**
Operational Expenses				
Fees & Contractual Services	3,000		641	3,775
Furniture & Equipment		1,163	1,044	2,271
Professional Development	1,755		5,682	
Rental/Leases		15	174	31
Supplies & Services	9,403	2,883	11,916	7,330
Operational Expenses Total	**14,158**	**4,061**	**19,457**	**13,407**
Internal Audit Total	**538,894**	**126,236**	**525,830**	**333,014**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Associate Director - Business Operations and Service Excellence Total	**1,025,857**	**236,907**	**1,166,226**	**792,674**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Executive Officer - Finance				
Executive Officer, Finance - Admin				
Provide leadership on board's budget, accounting and financial reporting, purchasing, transportation, audit/risk management, payroll and employee benefits, etc. responsible for board's financial accountability and stability.				
Compensation Expenses				
Salaries & Wages	545,234	95,230	174,218	358,864
Benefits	108,011	20,354	54,391	74,678
Compensation Expenses Total	**653,245**	**115,584**	**228,609**	**433,542**
Operational Expenses				
Furniture & Equipment	500			
Professional Development	4,500	2,475	309	1,505
Rental/Leases				
Supplies & Services	3,500	2,943	2,657	6,392
Operational Expenses Total	**8,500**	**5,418**	**2,966**	**7,897**
Executive Officer, Finance - Admin Total	**661,745**	**121,002**	**231,575**	**441,439**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Executive Officer - Finance Total	**661,745**	**121,002**	**231,575**	**441,439**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Business Services				
Administrative Services				
Responsible for the overall staffing, administration, budget and development of policies and procedures for Distribution Centre, Duplicating Centres, Mailroom, Courier & Logistics Services, Purchasing, Risk Management and Student Transportation.				
Compensation Expenses				
Salaries & Wages	221,375	38,412	211,198	213,458
Benefits	55,739	10,314	53,258	53,033
Compensation Expenses Total	**277,114**	**48,726**	**264,456**	**266,490**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	500		1,762	
Furniture & Equipment				561
Professional Development	650		226	26
Supplies & Services	26,584	1,536	9,244	23,284
Other				
Operational Expenses Total	**27,734**	**1,536**	**11,232**	**23,871**
Administrative Services Total	**304,848**	**50,263**	**275,688**	**290,361**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Distribution Centre				
The Distribution Centre (DC) delivers materials to over 1,000 sites, including 550 regular school locations. The DC operates on a cost recovery basis.				
Compensation Expenses				
Salaries & Wages	1,171,389	316,348	1,255,676	1,128,069
Benefits	344,721	80,214	315,694	270,616
Compensation Expenses Total	**1,516,110**	**396,561**	**1,571,370**	**1,398,685**
Operational Expenses				
Casual/Temp Costs	197,333	5,210	42,218	85,485
Fees & Contractual Services	325,500	75,293	303,995	293,336
Furniture & Equipment				
Professional Development				
Rental/Leases	17,000	4,041	8,692	860
Supplies & Services	100,900	25,577	104,543	107,111
Other	7,690,500	2,255,745	7,593,929	7,551,565
Operational Expenses Total	**8,331,233**	**2,365,865**	**8,053,378**	**8,038,357**
Revenue				
Other Revenue	-340,000	-83,053	-349,202	-353,162
Property Sales			0	
Revenue Total	**-340,000**	**-83,053**	**-349,202**	**-353,162**
Internal Allocation & Recoveries				
Recoveries	-9,273,000	-2,698,055	-9,154,716	-9,169,201
Internal Allocation & Recoveries Total	**-9,273,000**	**-2,698,055**	**-9,154,716**	**-9,169,201**
Distribution Centre Total	**234,343**	**-18,682**	**120,830**	**-85,321**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Duplicating Centres				
To provide duplicating services to schools and departments on a cost effective and timely basis.				
Compensation Expenses				
Salaries & Wages	366,339	88,355	331,240	309,483
Benefits	111,760	26,869	98,556	81,743
Compensation Expenses Total	**478,099**	**115,224**	**429,797**	**391,226**
Operational Expenses				
Casual/Temp Costs	16,000		3,217	3,530
Fees & Contractual Services	600,000	69,463	403,152	242,070
Furniture & Equipment	4,000		149	2,751
Professional Development				315
Rental/Leases		60,592	45,635	23,350
Supplies & Services	310,500	65,078	256,307	390,308
Operational Expenses Total	**930,500**	**195,133**	**708,460**	**662,323**
Internal Allocation & Recoveries				
Recoveries	-1,285,000	-129,954	-716,316	-979,321
Internal Allocation & Recoveries Total	**-1,285,000**	**-129,954**	**-716,316**	**-979,321**
Duplicating Centres Total	**123,599**	**180,403**	**421,941**	**74,229**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Mailroom, Courier and Logistic Services				
Provides logistical and operational support for central departments and delivery of printing services materials, science/tech. kits, a/v equipment repair, courier delivery of interdepartmental mail, media and distribution of all internal and external school/department mail.				
Compensation Expenses				
Salaries & Wages	2,121,948	490,844	2,042,860	2,021,085
Benefits	639,619	149,859	624,874	537,920
Compensation Expenses Total	**2,761,567**	**640,704**	**2,667,734**	**2,559,004**
Operational Expenses				
Casual/Temp Costs	900	1,340	159	
Fees & Contractual Services	269	2,028	12,489	3,917
Furniture & Equipment	1,275	1,673	5,085	887
Professional Development				
Rental/Leases	100,430	-180,590	64,165	52,770
Supplies & Services	822,519	84,733	376,994	716,380
Operational Expenses Total	**925,393**	**-90,816**	**458,892**	**773,954**
Revenue				
Other Revenue			-11,857	-1,734
Revenue Total			**-11,857**	**-1,734**
Internal Allocation & Recoveries				
Trades chargeouts		5,713	57,348	62,199
Admin cost allocation				
Recoveries	-425,500	-44,583	-206,537	-549,206
Internal Allocation & Recoveries Total	**-425,500**	**-38,870**	**-149,189**	**-487,007**
Mailroom, Courier and Logistic Services Total	**3,261,460**	**511,017**	**2,965,580**	**2,844,218**

2019-20 Detail Department Budget

APPENDIX E

Nutrition Services

Nutrition Services operates cafeterias in TDSB schools and is responsible for auditing and monitoring the service in cafeterias where service is performed by contract caterers.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,996,232	482,515	1,844,642	1,886,159
Benefits	663,062	180,874	713,615	603,360
Compensation Expenses Total	**2,659,294**	**663,389**	**2,558,257**	**2,489,519**
Operational Expenses				
Casual/Temp Costs		12,697	24,601	18,367
Fees & Contractual Services		668	3,723	14,948
Furniture & Equipment	33,000	10,029	32,407	30,490
Professional Development				
Rental/Leases		37	967	
Supplies & Services	2,842,128	528,565	2,453,216	2,298,693
Other		3,324	11,405	13,009
Operational Expenses Total	**2,875,128**	**555,319**	**2,526,320**	**2,375,507**
Revenue				
Cafeteria	-5,450,847	-1,059,174	-5,248,832	-4,997,403
Property Sales				
EPO Grant				
Revenue Total	**-5,450,847**	**-1,059,174**	**-5,248,832**	**-4,997,403**
Internal Allocation & Recoveries				
Trades chargeouts		595	6,695	10,705
Admin cost allocation				
Internal Allocation & Recoveries Total		**595**	**6,695**	**10,705**
Nutrition Services Total	**83,575**	**160,130**	**-157,559**	**-121,671**

2019-20 Detail Department Budget

APPENDIX E

Purchasing

To support our students' learning by providing sources of supply of goods and services that stand the tests of quality, timeliness, fair price and easy access.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,633,603	414,129	1,574,112	1,530,187
Benefits	434,018	90,752	399,219	306,051
Compensation Expenses Total	**2,067,621**	**504,881**	**1,973,331**	**1,836,237**
Operational Expenses				
Casual/Temp Costs		5,295	8,709	327
Fees & Contractual Services	4,100	2,248	3,548	10,213
Furniture & Equipment	400	1,512	4,725	3,330
Professional Development	3,000		9,514	8,030
Rental/Leases	4,500	393	2,207	2,114
Supplies & Services	16,900	28,886	13,103	28,525
Other	1,000			
Operational Expenses Total	**29,900**	**38,334**	**41,808**	**52,539**
Revenue				
Other Revenue			-400	
Revenue Total			**-400**	
Purchasing Total	**2,097,521**	**543,215**	**2,014,739**	**1,888,776**

2019-20 Detail Department Budget

APPENDIX E

Student Nutrition

The TDSB Student Nutrition Program department works with the Board's community partners to ensure that students have equitable access to high quality school-based nutrition programs and that through curriculum activities, have opportunities to develop good nutrition habits that last a lifetime. Our Nutrition Liaison Officers provide on-going operational support to approximately 580 programs in 424 schools feeding over 150,000 students per day

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	542,141	105,828	466,506	443,574
Benefits	126,800	19,316	100,208	87,760
Compensation Expenses Total	**668,941**	**125,144**	**566,715**	**531,334**
Operational Expenses				
Casual/Temp Costs			155	
Fees & Contractual Services	560,000	117,154		
Furniture & Equipment				868
Professional Development			244	295
Supplies & Services	13,000	3,012	12,626	11,919
Operational Expenses Total	**573,000**	**120,166**	**13,026**	**13,082**
Student Nutrition Total	**1,241,941**	**245,310**	**579,740**	**544,416**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Budget, Revenue and Financial Planning				
The Budget, Revenue and Financial Reporting department is responsible for analysis of Provincial Legislative Grants, calculate other grant revenue, developing, monitoring board's annual operating budget and capital plan, preparing multi-year forecast based on the board's multi-year strategic plan. The department is also responsible for financial reporting on quarterly and annual basis to the board, the Ministry and other stakeholders, providing sophisticated analysis for board decisions. The department works closely with school and other central departments to ensure board policies and procedures are followed and provide support and services to school administration and central staff on any budget and finance concerns.				
Compensation Expenses				
Salaries & Wages	1,079,570	233,833	862,167	883,265
Benefits	245,478	49,830	231,149	216,748
Compensation Expenses Total	**1,325,048**	**283,663**	**1,093,316**	**1,100,013**
Operational Expenses				
Casual/Temp Costs	25,000			114
Fees & Contractual Services	180,008	44,899	156,781	174,138
Furniture & Equipment	975	20	30,535	1,172
Professional Development	6,050	240	5,667	6,978
Rental/Leases	10,000	1,492	7,889	6,866
Supplies & Services	13,787	2,216	8,318	8,313
Other	1,946	240		1,766
Operational Expenses Total	**237,766**	**49,107**	**209,191**	**199,346**
Revenue				
Other Revenue			-17,221	-15,557
Revenue Total			**-17,221**	**-15,557**
Budget, Revenue and Financial Planning Total	**1,562,814**	**332,770**	**1,285,286**	**1,283,802**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Finance Administration				
Responsible for the development and communication of business processes, procedures, policies and guidelines; functional maintenance of the financial components (SAP); timely payment to vendors and employees (expenditure statements); management of Purchase Cards.				
Compensation Expenses				
Salaries & Wages	1,968,010	434,265	1,653,586	1,642,181
Benefits	544,882	121,859	456,697	395,231
Compensation Expenses Total	**2,512,892**	**556,124**	**2,110,283**	**2,037,411**
Operational Expenses				
Casual/Temp Costs	13,000	8,452	20,598	13,273
Fees & Contractual Services	151,152	92,825	443,676	10,670
Furniture & Equipment	2,000	588	41,766	4,169
Professional Development	1,800	240	5,080	5,403
Rental/Leases	500	1,362	8,474	1,643
Supplies & Services	42,000	7,047	35,117	16,372
Other	101,000	235	16,264	81,519
Operational Expenses Total	**311,452**	**110,750**	**570,976**	**133,048**
Revenue				
Other Revenue	-375,000	107,047	-2,658,310	-788,873
Secondments		-21,095		
Interest		-459	-263,652	-96
Donations		-7,756	-4,360	
Revenue Total	**-375,000**	**77,737**	**-2,926,322**	**-788,969**
Finance Administration Total	**2,449,344**	**744,612**	**-245,063**	**1,381,491**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
School Support Services				
Provides support to schools by monitoring school finances and providing training to school staff with financial responsibilities. The area of support includes school budgets, school generated funds, petty cash, HST, SAP funds management, budget development, account reconciliations, procurement, fundraising, cash handling and safeguarding of Board assets. The department also provides training of the accounting applications (i.e. Quicken and School Cash Suite) to school and central department staff. The department also compiles and consolidates school generated funds reports for year-end Ministry reporting purposes.				
Compensation Expenses				
Salaries & Wages	1,080,724	264,006	1,037,593	887,000
Benefits	285,150	61,683	285,126	242,749
Compensation Expenses Total	**1,365,874**	**325,690**	**1,322,719**	**1,129,749**
Operational Expenses				
Casual/Temp Costs				846
Fees & Contractual Services	350,000	273,802	359,437	102,095
Furniture & Equipment				7,348
Professional Development	3,000		2,646	2,840
Supplies & Services	17,000	5,666	23,735	24,346
Operational Expenses Total	**370,000**	**279,468**	**385,818**	**137,476**
School Support Services Total	**1,735,874**	**605,157**	**1,708,537**	**1,267,225**

2019-20 Detail Department Budget

Risk Management

To process all claims on behalf of the TDSB in a timely, accurate and efficient manner including the Board's liability insurance cost.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	383,833	67,926	251,298	218,423
Benefits	99,623	17,424	73,859	53,789
Compensation Expenses Total	**483,456**	**85,350**	**325,157**	**272,212**
Operational Expenses				
Capital			1,233	
Casual/Temp Costs		12,764	59,194	19,424
Fees & Contractual Services	10,292,933	2,673,086	4,135,211	2,835,390
Furniture & Equipment	200	92,321	382,725	4,603
Professional Development			2,096	557
Supplies & Services	4,865	294,938	97,664	1,400
Other	1,501,053	240	1,018,853	519
Operational Expenses Total	**11,799,051**	**3,073,350**	**5,696,975**	**2,861,894**
Revenue				
Other Revenue		-6,930	-40,252	-33,288
Insurance Claims				-570
Donations			-440	
Revenue Total		**-6,930**	**-40,692**	**-33,858**
Risk Management Total	**12,282,507**	**3,151,770**	**5,981,441**	**3,100,248**

2019-20 Detail Department Budget

APPENDIX E

Transportation Office

To provide safe and reliable transportation for eligible resident students in accordance with the Board Transportation Policy.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	2,114,142	395,446	1,738,864	2,165,170
Benefits	614,171	126,786	559,552	616,148
Compensation Expenses Total	**2,728,313**	**522,232**	**2,298,416**	**2,781,319**
Operational Expenses				
Casual/Temp Costs	115,300	46,128	108,633	54,721
Fees & Contractual Services	63,345,860	18,169,120	64,077,585	60,672,928
Furniture & Equipment	8,925	746	11,524	9,651
Professional Development	500	891	631	5,634
Rental/Leases	340,375	64,976	719,302	402,042
Supplies & Services	513,492	25,943	213,665	233,345
Other	600			10
Operational Expenses Total	**64,325,052**	**18,307,804**	**65,131,340**	**61,378,332**
Revenue				
Other Revenue	-400,000	-31,623	-536,491	-243,205
EPO Grant				
Revenue Total	**-400,000**	**-31,623**	**-536,491**	**-243,205**
Internal Allocation & Recoveries				
Trades chargeouts		7,260	32,612	36,691
Admin cost allocation				
Internal Allocation & Recoveries Total		**7,260**	**32,612**	**36,691**
Transportation Office Total	**66,653,365**	**18,805,673**	**66,925,877**	**63,953,136**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Benefit and Pension Services				
Responsible for the financial sustainability, implementation and accurate and timely delivery and day-to-day administration of the Board's benefit plans for all employee groups. Responsible for the day-to-day administration of the Board's pension plans; ensuring accurate deduction and reporting to the Ontario Teachers' Pension Plan (OTPP) and Ontario Municipal Employees Retirement System (OMERS). Responsible for the development, establishment and maintenance of pay equity plans for all employee groups and accountable for the job evaluation of all support staff positions.				
Compensation Expenses				
Salaries & Wages	2,272,876	485,604	1,893,864	1,975,278
Benefits	628,628	129,820	557,067	511,976
Compensation Expenses Total	**2,901,504**	**615,423**	**2,450,930**	**2,487,253**
Operational Expenses				
Casual/Temp Costs	20,250		18,646	18,071
Fees & Contractual Services	136,400	7,136	67,958	65,943
Furniture & Equipment	7,000		2,280	4,176
Professional Development				
Rental/Leases	12,000	2,169	8,571	6,797
Supplies & Services	81,238	4,928	30,313	31,573
Other				
Operational Expenses Total	**256,888**	**14,233**	**127,769**	**126,560**
Benefit and Pension Services Total	**3,158,392**	**629,656**	**2,578,699**	**2,613,814**

2019-20 Detail Department Budget

APPENDIX E

Compensation Services Administration

Support student achievement through giving leadership and direction to the administration of payroll, benefits, pension, pay equity, HRIS application development, project management, integration testing and training, Disability Case Management and the establishment of positive employee relations

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	379,817	26,495	192,658	271,388
Benefits	101,377	11,464	62,695	71,056
Compensation Expenses Total	**481,194**	**37,959**	**255,353**	**342,444**
Operational Expenses				
Casual/Temp Costs	2,975		2,516	26,541
Fees & Contractual Services	370,291	65,912	79,330	456,164
Furniture & Equipment		15	4,828	1,941
Professional Development				85
Supplies & Services	28,780	669	2,991	16,440
Other			1,466	
Operational Expenses Total	**402,046**	**66,597**	**91,131**	**501,170**
Compensation Services Administration Total	**883,240**	**104,555**	**346,484**	**843,614**

2019-20 Detail Department Budget

APPENDIX E

Payroll Services

Support Service Excellence through the processing of payroll transactions accurately and on time and through ensuring appropriate controls and compliance.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	2,090,476	497,160	1,981,793	2,039,345
Benefits	596,047	135,074	562,642	540,600
Compensation Expenses Total	**2,686,523**	**632,234**	**2,544,436**	**2,579,944**
Operational Expenses				
Casual/Temp Costs	60,103	12,226	57,478	75,007
Fees & Contractual Services	5,000	721	17,014	4,649
Furniture & Equipment	4,930	2,054	2,864	4,969
Professional Development			1,225	357
Rental/Leases	3,000	449	2,924	2,832
Supplies & Services	115,176	3,238	19,599	35,357
Other				935
Operational Expenses Total	**188,209**	**18,687**	**101,105**	**124,107**
Payroll Services Total	**2,874,732**	**650,921**	**2,645,541**	**2,704,051**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Business Development				
To act as the first point of contact for external organizations wishing to enter into business relationships that involve revenue or resource generation. To guide and support the system in the areas of advertising, monetary and in-kind donations, fundraising, grant applications and sponsorship initiatives. The department also oversees the Toronto District School Board Employee Discount Program and reviews and facilitates the approval process of distribution of external materials.				
Compensation Expenses				
Salaries & Wages	376,713	93,817	400,960	412,507
Benefits	99,020	23,236	112,656	102,466
Compensation Expenses Total	**475,733**	**117,053**	**513,616**	**514,972**
Operational Expenses				
Casual/Temp Costs	25,000			
Fees & Contractual Services	500		560,000	560,000
Furniture & Equipment	2,500	1,222		
Professional Development				
Rental/Leases				
Supplies & Services	93,367	5,944	121,776	122,432
Other	3,500	1,465	2,069	3,468
Operational Expenses Total	**124,867**	**8,631**	**683,845**	**685,901**
Revenue				
Other Revenue	-400,000	-304,893	-451,010	-398,998
Tuition Fees				
Donations			-3,638	-25,400
Revenue Total	**-400,000**	**-304,893**	**-454,648**	**-424,398**
Business Development Total	**200,600**	**-179,210**	**742,813**	**776,475**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Business Services Total	**99,148,155**	**26,517,560**	**88,190,573**	**83,358,862**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Executive Officer - Facility Services and Planning				
Executive Officer - Facility Services and Planning - Admin				
To oversee the overall management of the Facility Services Department to ensure safe, clean and healthy learning environments for TDSB students, staff and community.				
Compensation Expenses				
Salaries & Wages	291,235	62,072	252,677	400,643
Benefits	42,881	5,397	31,105	69,490
Compensation Expenses Total	**334,116**	**67,470**	**283,782**	**470,133**
Operational Expenses				
Casual/Temp Costs	930		1	9
Fees & Contractual Services		100	1,508	2,508
Furniture & Equipment			3,436	541
Professional Development	3,800	1,226	1,180	1,909
Rental/Leases	2,858	1,116	7,047	5,357
Supplies & Services	7,425	7,127	38,387	43,633
Other			1,226	2,043
Operational Expenses Total	**15,013**	**9,569**	**52,784**	**56,002**
Revenue				
EPO Grant				
Revenue Total				
Executive Officer - Facility Services and Planning - Admin Total	**349,129**	**77,038**	**336,566**	**526,135**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Executive Officer - Facility Services and Planning Total	**349,129**	**77,038**	**336,566**	**526,135**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Facility Services, Plant Operations				
Regional Plant Operations - Admin				
To operate, maintain and protect TDSB facilities through direction of maintenance and caretaking staff.				
Compensation Expenses				
Salaries & Wages	5,310,086	1,164,055	4,805,993	5,183,973
Benefits	1,345,263	272,354	1,278,129	1,281,088
Compensation Expenses Total	**6,655,349**	**1,436,408**	**6,084,122**	**6,465,061**
Operational Expenses				
ICI Trades				
Casual/Temp Costs	554			469
Fees & Contractual Services	185,000	143	117,502	820,730
Furniture & Equipment	26,000	59	11,141	16,889
Professional Development	1,000	687	4,527	3,635
Rental/Leases	11,428	507	3,480	3,509
Supplies & Services	353,863	-318,222	270,040	260,232
Utilities				533,728
Other		120	-1,378	1,388
Operational Expenses Total	**577,845**	**-316,706**	**405,312**	**1,640,580**
Revenue				
Other Revenue				-12,051
Revenue Total				**-12,051**
Internal Allocation & Recoveries				
Trades chargeouts				
Internal Allocation & Recoveries Total				
Regional Plant Operations - Admin Total	**7,233,194**	**1,119,702**	**6,489,434**	**8,093,590**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Caretaking				
To provide services to keep TDSB buildings and grounds clean, tidy, healthy, safe, secure and comfortable, in accordance with current standards and in a manner that promotes the delivery of the school program.				
Compensation Expenses				
Salaries & Wages	116,513,478	27,547,682	116,657,014	117,692,719
Benefits	36,500,874	9,617,876	39,825,705	36,091,764
Compensation Expenses Total	**153,014,352**	**37,165,557**	**156,482,719**	**153,784,483**
Operational Expenses				
ICI Trades		19,506	138,688	12,926
Casual/Temp Costs	7,111,778	1,063,787	5,368,248	5,158,820
Fees & Contractual Services	3,191,836	1,264,194	5,100,293	7,162,076
Furniture & Equipment	839,000	13,065	753,452	810,261
Professional Development				81
Rental/Leases	514,000	151,689	509,590	664,539
Supplies & Services	5,317,834	1,429,418	5,574,216	5,814,795
Utilities	78,948,589	14,113,301	72,378,318	71,936,362
Other	-4,000			
Operational Expenses Total	**95,919,037**	**18,054,959**	**89,822,804**	**91,559,860**
Revenue				
Other Revenue	-200,000	-48,465	-338,794	-130,949
Lease	-10,000,000	-2,746,722	-10,876,346	-10,365,039
Secondments				
Parks & Recreation				
Pool	-5,600,000	-1,325,960	-4,256,607	-5,291,896
Child Care	-5,000,000	-1,229,043	-5,000,762	-5,066,989
Renewable Energy			-5,295	-19,801
EPO Grant			-60,335	-192,851

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Revenue Total	**-20,800,000**	**-5,350,190**	**-20,538,139**	**-21,067,525**
Internal Allocation & Recoveries				
Trades chargeouts				1,038
Admin cost allocation	-1,244,744	-241,308	-1,244,833	-1,209,623
Ops to renewal				-1,765
Recoveries				
Internal Allocation & Recoveries Total	**-1,244,744**	**-241,308**	**-1,244,833**	**-1,210,349**
Caretaking Total	**226,888,645**	**49,629,019**	**224,522,551**	**223,066,469**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Central Support Administration				
To provide the following services under the Central Support Manager: Utility management; computerized maintenance management system services; TDSB call centre services; alarm monitoring; emergency dispatch of caretakers and trades; caretaking & maintenance services to facilities under TLC management; after hours physical plant security; processing and coordination of after hours community use of schools; TDSB fleet management and repair; environmental concerns including Indoor Air Quality and remediation projects				
Compensation Expenses				
Salaries & Wages	5,456,801	1,301,820	5,623,136	5,603,483
Benefits	1,534,939	322,978	1,468,768	1,350,852
Compensation Expenses Total	**6,991,740**	**1,624,798**	**7,091,905**	**6,954,335**
Operational Expenses				
ICI Trades		-1,582	1,522	60
Casual/Temp Costs	258,715	38,057	171,040	125,201
Fees & Contractual Services	656,709	132,714	639,736	588,655
Furniture & Equipment	1,046,000	14,548	22,738	1,724,209
Professional Development	500		440	21,591
Rental/Leases	10,714	390	2,783	3,046
Supplies & Services	1,346,181	425,830	1,270,832	1,229,977
Utilities			119,893	255,432
Other		29		
Operational Expenses Total	**3,318,819**	**609,985**	**2,228,984**	**3,948,171**
Revenue				
Other Revenue		-3,691	-50,968	-62,246
Lease				
Secondments		-36,743		
Other Revenue				
Revenue Total		**-40,434**	**-50,968**	**-62,246**
Internal Allocation & Recoveries				
Trades chargeouts		109,596	442,694	731,061
Admin cost allocation	-246,904	-165,579	-464,198	-273,508

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Internal Allocation & Recoveries Total	**-246,904**	**-55,983**	**-21,504**	**457,554**
Central Support Administration Total	**10,063,655**	**2,138,366**	**9,248,416**	**11,297,813**

2019-20 Detail Department Budget

APPENDIX E

Permit Department

The permit department is committed to providing reasonable access to schools and other facilities when they are not being used for school activities.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,016,107	244,857	847,633	812,861
Benefits	290,035	69,715	260,717	226,465
Compensation Expenses Total	**1,306,142**	**314,572**	**1,108,350**	**1,039,325**
Operational Expenses				
Casual/Temp Costs	28,705	4,203	26,260	31,033
Fees & Contractual Services	79,000	40,578	39,086	45,970
Furniture & Equipment	6,000	0	-400	
Professional Development				933
Rental/Leases	500	65	496	479
Supplies & Services	15,175	3,403	11,759	18,132
Other	152,000	36,909	153,472	163,829
Operational Expenses Total	**281,380**	**85,157**	**230,673**	**260,376**
Revenue				
Other Revenue			284,565	259,651
Tuition Fees				
Community Use	-9,200,000	-3,506,237	-10,317,337	-9,338,281
Parks & Recreation	-2,200,000	-471,937	-2,197,792	-2,265,896
Revenue Total	**-11,400,000**	**-3,978,173**	**-12,230,564**	**-11,344,526**
Internal Allocation & Recoveries				
Admin cost allocation	-1,033,610	-239,102		
Recoveries			-3,859,169	-3,680,694
Internal Allocation & Recoveries Total	**-1,033,610**	**-239,102**	**-3,859,169**	**-3,680,694**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Permit Department Total	**-10,846,088**	**-3,817,547**	**-14,750,710**	**-13,725,519**

2019-20 Detail Department Budget

APPENDIX E

Issues Officer

To provide liaison services between Facility Services and internal/external stakeholders, administrative support services to Facility Services staff and investigation & resolution of facility related issues and concerns.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	2,205,467	510,540	2,057,820	2,239,288
Benefits	636,281	140,332	595,386	587,020
Compensation Expenses Total	**2,841,748**	**650,872**	**2,653,206**	**2,826,308**
Operational Expenses				
Casual/Temp Costs	2,000		3,322	2,244
Fees & Contractual Services		15	137	391
Furniture & Equipment	2,000	318	1,930	1,516
Professional Development	200			1,347
Supplies & Services	24,998	4,778	20,985	23,272
Operational Expenses Total	**29,198**	**5,111**	**26,374**	**28,770**
Internal Allocation & Recoveries				
Admin cost allocation	-903,692	-263,927	-1,068,402	-1,059,335
Internal Allocation & Recoveries Total	**-903,692**	**-263,927**	**-1,068,402**	**-1,059,335**
Issues Officer Total	**1,967,254**	**392,055**	**1,611,179**	**1,795,742**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Facility Services, Plant Operations Total	**235,306,660**	**49,461,596**	**227,120,870**	**230,528,096**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Facility Services, Occupational Health & Safety				
Occupational Health and Safety				
Ensure compliance with the Occupational Health & Safety Act, as well as relevant legislation; through the development of policies, procedures and programs. (i.e.. Workplace Violence, AODA, Workplace Inspections, Water Testing, First Aid, Ergonomics)				
Compensation Expenses				
Salaries & Wages	2,409,890	632,547	2,557,595	2,654,863
Benefits	562,790	120,538	565,783	533,180
Compensation Expenses Total	**2,972,680**	**753,086**	**3,123,378**	**3,188,044**
Operational Expenses				
ICI Trades		-16	0	0
Casual/Temp Costs	74,750	43,795	96,855	109,400
Fees & Contractual Services	684,734	80,298	666,374	554,229
Furniture & Equipment		10,855	15,429	14,731
Professional Development	500	254	833	1,986
Rental/Leases	13,500	173	1,078	4,772
Supplies & Services	80,269	26,662	177,845	202,269
Other	500			
Operational Expenses Total	**854,253**	**162,022**	**958,414**	**887,387**
Internal Allocation & Recoveries				
Admin cost allocation				
Internal Allocation & Recoveries Total				
Occupational Health and Safety Total	**3,826,933**	**915,108**	**4,081,792**	**4,075,431**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Facility Services, Occupational Health & Safety Total	**3,826,933**	**915,108**	**4,081,792**	**4,075,431**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Facility Services, Strategy and Planning				
Strategy and Planning				
To lead the development of the long-term program and accommodation strategy, support the development and implementation of the 3-year capital budget, conduct accommodation studies, and provide planning services and information to the system in the areas of actual and projected enrolments, facility utilization and capacity, attendance areas, student accommodation, and mapping.				
Compensation Expenses				
Salaries & Wages	2,913,444	633,335	2,423,491	2,576,162
Benefits	739,623	143,501	687,923	622,291
Compensation Expenses Total	**3,653,067**	**776,835**	**3,111,414**	**3,198,452**
Operational Expenses				
Casual/Temp Costs	54,850		9,789	6,458
Fees & Contractual Services	537,209	4	147,319	305,938
Furniture & Equipment	16,000	347	17,334	13,623
Professional Development	11,000	4,756	8,553	12,174
Rental/Leases	15,650	357	3,758	6,511
Supplies & Services	181,600	12,652	62,575	99,929
Other	1,500	1,200	2,375	2,064
Operational Expenses Total	**817,809**	**19,317**	**251,703**	**446,696**
Revenue				
Grants/Taxes				
EPO Grant				
Revenue Total				
Internal Allocation & Recoveries				
Recoveries				
Internal Allocation & Recoveries Total				
Strategy and Planning Total	**4,470,876**	**796,153**	**3,363,117**	**3,645,149**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Real Estate and Service Excellence				
This department no longer exists. All real estate responsibilities have been transferred to the TLC.				
Compensation Expenses				
Salaries & Wages			22,480	86,019
Benefits			27,374	14,714
Compensation Expenses Total			**49,854**	**100,733**
Operational Expenses				
Casual/Temp Costs			353	13,570
Fees & Contractual Services		15	18,759	17,208
Furniture & Equipment				
Professional Development				
Rental/Leases				
Supplies & Services		20	66	3,114
Other		9,536	48,730	51,122
Operational Expenses Total		**9,571**	**67,909**	**85,013**
Revenue				
Other Revenue		0	-18	9,674
Lease			-5,040	-5,040
Revenue Total		**0**	**-5,058**	**4,634**
Real Estate and Service Excellence Total		**9,571**	**112,705**	**190,380**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Facility Services, Strategy and Planning Total	**4,470,876**	**805,723**	**3,475,822**	**3,835,529**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	252,115	41,668	199,472	236,338
Benefits	33,397	33,176	46,989	50,440
Compensation Expenses Total	**285,512**	**74,843**	**246,462**	**286,778**
Operational Expenses				
Casual/Temp Costs		3,715		
Professional Development		1,226	195	
Supplies & Services		703	4,771	4,617
Other			1,226	
Operational Expenses Total		**5,644**	**6,192**	**4,617**
Design and Construction and Maintenance Office Total	**285,512**	**80,487**	**252,653**	**291,395**

Design & Construction & Maintenance

Design and Construction and Maintenance Office

This unit is responsible for providing management and leadership to the Design, Construction and Maintenance groups which will ensure the efficient delivery of all design, construction, renewal and maintenance services to all stakeholders in the TDSB.

2019-20 Detail Department Budget

APPENDIX E

Building Design and Renewal

This unit is responsible for: collaborating with Teaching and Learning, Special Education and Sustainability in the development of standards and specifications for TDSB buildings and grounds to ensure excellence of learning environments; the preparation of drawing and specifications for funded capital and facility renewal projects; energy management standards and funded energy conservation and generation projects. Note: Negative salary amounts represent an allocation of costs associated with capital projects.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	5,664,707	1,162,473	4,897,068	4,736,828
Benefits	1,425,079	245,936	1,144,531	1,068,666
Compensation Expenses Total	**7,089,786**	**1,408,409**	**6,041,599**	**5,805,494**
Operational Expenses				
ICI Trades	137,264	0	85,912	118,117
Casual/Temp Costs	5,000		6,360	1,720
Fees & Contractual Services	397,000	21,479	260,931	406,156
Furniture & Equipment	23,200		5,047	5,147
Professional Development	13,000		9,625	9,073
Rental/Leases	4,200	675	3,666	3,035
Supplies & Services	294,400	51,897	196,018	194,705
Operational Expenses Total	**874,064**	**74,051**	**567,560**	**737,952**
Internal Allocation & Recoveries				
Trades chargeouts	-237,422			4,200
Admin cost allocation	-7,726,428	-1,140,232	-6,609,159	-6,547,647
Internal Allocation & Recoveries Total	**-7,963,850**	**-1,140,232**	**-6,609,159**	**-6,543,447**
Building Design and Renewal Total	**0**	**342,228**	**0**	**0**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Construction and Project Management				
The unit is responsible for: the efficient management and delivery of the construction of all capital, renewal and energy projects; the provision of overall project management services as well as maintaining the TDSB Facility Condition Assessment tool; the deliverance of construction projects within predetermined timelines and budget parameters; the implementation of safe construction practices with minimal impact on the schools' operation and to support ultimate student success. Note: Negative salary amounts represent an allocation of costs associated with capital projects.				
Compensation Expenses				
Salaries & Wages	6,195,578	1,415,537	5,622,499	5,432,487
Benefits	1,552,816	285,583	1,459,275	1,220,356
Compensation Expenses Total	**7,748,394**	**1,701,120**	**7,081,773**	**6,652,843**
Operational Expenses				
ICI Trades				
Casual/Temp Costs	9,000			
Fees & Contractual Services	70,000	50,726	503,713	380,801
Furniture & Equipment	14,000	1,944	14,197	29,057
Professional Development	9,000		7,727	5,990
Rental/Leases	4,000	364	2,011	1,994
Supplies & Services	374,000	99,177	381,280	386,816
Other				1,022
Operational Expenses Total	**480,000**	**152,211**	**908,929**	**805,680**
Revenue				
Other Revenue		-3,400	-23,200	-16,800
Revenue Total		**-3,400**	**-23,200**	**-16,800**
Internal Allocation & Recoveries				
Trades chargeouts		114,916	421,077	448,144
Admin cost allocation	-8,228,394	-1,522,035	-8,357,869	-7,864,714
Internal Allocation & Recoveries Total	**-8,228,394**	**-1,407,119**	**-7,936,792**	**-7,416,571**
Construction and Project Management Total	**0**	**442,812**	**30,711**	**25,152**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Construction Trades				
This unit is responsible for providing in-house services to execute capital, renewal and energy construction projects in schools in a timely manner in accordance with current standards.				
Compensation Expenses				
Salaries & Wages	10,737,273	3,600,906	12,901,105	13,311,334
Benefits	3,193,235	657,702	3,053,952	2,763,652
Compensation Expenses Total	**13,930,508**	**4,258,608**	**15,955,057**	**16,074,986**
Operational Expenses				
ICI Trades	32,700,895	4,482,936	22,859,322	22,667,927
Casual/Temp Costs	1,160,399	222,280	1,882,826	1,662,672
Fees & Contractual Services	1,532,815	30,379	100,878	110,954
Furniture & Equipment	1,000	75,043	2,504,890	1,233,820
Professional Development				24,190
Rental/Leases	40,654	283,034	1,137,268	758,834
Supplies & Services	3,126,173	296,960	1,271,904	1,563,591
Other				10
Operational Expenses Total	**38,561,936**	**5,390,631**	**29,757,088**	**28,021,999**
Revenue				
Other Revenue		-1,352	-38,232	-16,936
Revenue Total		**-1,352**	**-38,232**	**-16,936**
Internal Allocation & Recoveries				
Trades chargeouts	-52,492,444	-10,103,495	-36,684,029	-35,221,265
Admin cost allocation			-9,038,576	-8,875,719
Internal Allocation & Recoveries Total	**-52,492,444**	**-10,103,495**	**-45,722,605**	**-44,096,984**
Construction Trades Total	**0**	**-455,609**	**-48,692**	**-16,936**

2019-20 Detail Department Budget

APPENDIX E

Maintenance Admin

To provide management and leadership to the Maintenance Services Group to ensure efficient delivery of all maintenance services (in-house and contract work) to all stakeholders in TDSB.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,818,235	424,874	1,737,680	1,725,997
Benefits	458,590	92,402	434,458	414,715
Compensation Expenses Total	**2,276,825**	**517,276**	**2,172,138**	**2,140,713**
Operational Expenses				
Casual/Temp Costs				31
Fees & Contractual Services		46	248,861	3,725
Furniture & Equipment		59	11,918	1,404
Professional Development			298	70
Rental/Leases		89	487	823
Supplies & Services		30,192	108,609	117,622
Other			104	
Operational Expenses Total		**30,386**	**370,276**	**123,674**
Revenue				
Other Revenue			-15,010	-7,641
Revenue Total			**-15,010**	**-7,641**
Maintenance Admin Total	**2,276,825**	**547,662**	**2,527,404**	**2,256,746**

2019-20 Detail Department Budget

Maintenance Trades

To provide services to respond to emergency, urgent and routine maintenance work requests in a timely manner in accordance with current standards.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	35,381,583	7,992,050	32,690,083	33,195,201
Benefits	10,486,942	1,971,776	9,260,893	9,065,166
Compensation Expenses Total	**45,868,525**	**9,963,826**	**41,950,977**	**42,260,367**
Operational Expenses				
ICI Trades	1,363,386	-79,696	1,659,594	2,505,913
Casual/Temp Costs	1,407,587	135,039	966,941	792,368
Fees & Contractual Services	4,632,105	567,233	6,579,454	6,720,687
Furniture & Equipment	105,000	51,356	348,457	248,767
Professional Development			782	108
Rental/Leases	2,000	59,995	205,482	188,816
Supplies & Services	12,915,764	3,229,217	15,104,581	15,788,003
Other	12,000		-61	
Operational Expenses Total	**20,437,842**	**3,963,144**	**24,865,229**	**26,244,662**
Revenue				
Other Revenue		-25,838	-237,000	-114,750
Community Use				
Pool			-1,372,805	
Property Sales				
Other Revenue				
Revenue Total		**-25,838**	**-1,609,805**	**-114,750**
Internal Allocation & Recoveries				
Trades chargeouts	1,340,000	359,877	6,083,887	4,580,387
Admin cost allocation		109,596	204,818	

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Ops to renewal	-29,900,012	-7,144,947	-28,330,415	-29,191,574
Internal Allocation & Recoveries Total	**-28,560,012**	**-6,675,474**	**-22,041,711**	**-24,611,187**
Maintenance Trades Total	**37,746,355**	**7,225,658**	**43,164,690**	**43,779,092**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Renewal Projects (Non-capitalizable)				
The unit expenditures are for Renewal projects that are not capitalizable expenditures.				
Compensation Expenses				
Salaries & Wages		269,875	1,287,099	867,008
Benefits		236	1,579	2,359
Compensation Expenses Total		**270,111**	**1,288,677**	**869,367**
Operational Expenses				
Casual/Temp Costs		3,308	28,750	40,611
Debt charges	740,990		837,029	952,738
Fees & Contractual Services	100,604	405,707	2,679,579	2,268,896
Furniture & Equipment		5,310	38,769	1,957
Rental/Leases		17,978	85,692	70,852
Supplies & Services	551,934	461,050	2,381,022	1,685,673
Other			-8,625	-81,180
Operational Expenses Total	**1,393,528**	**893,354**	**6,042,216**	**4,939,546**
Revenue				
Other Revenue		-27,371	-581,253	-700,883
Grants/Taxes			-49,814	
Insurance Claims			-226,543	-515,853
Interest		-6,655	-5,192	
Renewable Energy		-50,926	9,476	-19,022
Revenue Total		**-84,952**	**-853,326**	**-1,235,758**
Internal Allocation & Recoveries				
Trades chargeouts	134,034	1,117,921	3,411,516	2,732,419
Admin cost allocation		204,644	839,115	610,684
Ops to renewal	29,900,000	7,144,947	28,330,415	29,193,338

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Internal Allocation & Recoveries Total	30,034,034	8,467,513	32,581,046	32,536,441
Renewal Projects (Non-capitalizable) Total	31,427,562	9,546,026	39,058,612	37,109,596

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Design & Construction & Maintenance Total	**71,736,254**	**17,729,265**	**84,985,378**	**83,445,044**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Employee Services				
Employee Svs Exec Office - Admin				
Compensation Expenses				
Salaries & Wages	1,186,882	306,347	1,196,020	1,021,685
Benefits	278,745	59,194	271,817	210,448
Compensation Expenses Total	**1,465,627**	**365,541**	**1,467,837**	**1,232,133**
Operational Expenses				
Casual/Temp Costs	6,800			2,079
Fees & Contractual Services	5,947	124	14,443	17,445
Furniture & Equipment	1,700	1,357	9,116	2,742
Professional Development	3,400	1,226	1,545	9,590
Rental/Leases	4,000	396	1,786	1,725
Supplies & Services	92,473	11,641	49,877	58,828
Other			1,226	1,022
Operational Expenses Total	**114,320**	**14,744**	**77,992**	**93,431**
Employee Svs Exec Office - Admin Total	**1,579,947**	**380,285**	**1,545,829**	**1,325,565**

2019-20 Detail Department Budget

APPENDIX E

ES - Elementary Teaching

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,884,177	466,330	1,939,310	1,956,914
Benefits	485,356	104,224	493,841	575,999
Compensation Expenses Total	**2,369,533**	**570,553**	**2,433,151**	**2,532,913**
Operational Expenses				
Casual/Temp Costs	36,629	8,862	70,396	57,527
Fees & Contractual Services	96,301	29,380	160,391	127,777
Furniture & Equipment	6,545	6,382	10,811	10,167
Professional Development				155
Rental/Leases	6,000	416	13,677	7,335
Supplies & Services	107,113	16,284	68,145	91,109
Other	10,400			
Operational Expenses Total	**262,988**	**61,325**	**323,419**	**294,070**
ES - Elementary Teaching Total	**2,632,521**	**631,878**	**2,756,570**	**2,826,983**

2019-20 Detail Department Budget

APPENDIX E

ES - Secondary Teaching

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	2,136,791	530,336	2,256,223	2,155,684
Benefits	552,707	122,980	565,419	477,277
Compensation Expenses Total	**2,689,498**	**653,316**	**2,821,642**	**2,632,962**
Operational Expenses				
Casual/Temp Costs	15,002	3,454	20,730	8,983
Fees & Contractual Services	19,317		5	5,152
Furniture & Equipment	425	47	7,481	15,699
Professional Development			776	985
Rental/Leases	5,000	306	1,903	4,452
Supplies & Services	171,054	11,883	77,000	76,793
Other	4,000			240
Operational Expenses Total	**214,798**	**15,690**	**107,895**	**112,303**
Revenue				
Other Revenue			-230	
Revenue Total			**-230**	
ES - Secondary Teaching Total	**2,904,296**	**669,006**	**2,929,307**	**2,745,265**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ES - Support Staff				
Provide leadership for all support staff groups, in order to support student achievement, through managing the staffing processes, recruitment and hiring; maintain and administer records, establish and manage performance appraisal processes; implement the accommodation and return to work processes; operationalize collective agreements through support and training, facilitate resolution of grievances and support the arbitration process, and establish positive employee relations.				
Compensation Expenses				
Salaries & Wages	4,651,049	1,081,754	4,440,422	4,350,825
Benefits	1,276,341	274,624	1,229,088	1,079,569
Compensation Expenses Total	**5,927,390**	**1,356,378**	**5,669,510**	**5,430,394**
Operational Expenses				
Casual/Temp Costs	56,421	1,544	36,397	29,436
Fees & Contractual Services	14,500	352	2,182	6,690
Furniture & Equipment	7,000	504	8,529	5,919
Professional Development		-786	-655	-1,361
Rental/Leases	6,314	683	4,446	421
Supplies & Services	179,099	27,232	111,515	115,799
Other			144	
Operational Expenses Total	**263,334**	**29,528**	**162,557**	**156,904**
ES - Support Staff Total	**6,190,724**	**1,385,906**	**5,832,067**	**5,587,298**

2019-20 Detail Department Budget

APPENDIX E

ES - LR Employee Assistance

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	655,836	223,586	741,287	782,251
Benefits	167,795	36,381	191,259	182,450
Compensation Expenses Total	**823,631**	**259,966**	**932,546**	**964,701**
Operational Expenses				
Fees & Contractual Services	784,250	185,032	812,257	765,288
Furniture & Equipment	1,500		4,558	2,511
Professional Development			965	
Rental/Leases		59	379	1,801
Supplies & Services	42,226	1,442	26,155	26,586
Operational Expenses Total	**827,976**	**186,532**	**844,315**	**796,187**
ES - LR Employee Assistance Total	**1,651,607**	**446,499**	**1,776,861**	**1,760,888**

2019-20 Detail Department Budget

APPENDIX E

ES Labour Relations Negotiations/Arbit

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	817,210	426,990	1,172,273	668,213
Benefits	205,050	47,412	199,144	157,774
Compensation Expenses Total	**1,022,260**	**474,402**	**1,371,417**	**825,988**
Operational Expenses				
Casual/Temp Costs		8,205		7,579
Fees & Contractual Services	3,060		1,626	4,608
Furniture & Equipment		13,774	673	179
Professional Development	1,224	2,784	7,461	4,398
Rental/Leases	1,000	162	1,019	779
Supplies & Services	21,491	7,443	21,638	90,249
Other	143,316	47,613	98,231	411,687
Operational Expenses Total	**170,091**	**79,981**	**130,648**	**519,480**
ES Labour Relations Negotiations/Arbit Total	**1,192,351**	**554,383**	**1,502,065**	**1,345,467**

2019-20 Detail Department Budget

APPENDIX E

ES Disability Case Mgmt

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,427,403	328,386	1,326,978	1,258,718
Benefits	384,893	76,085	353,810	321,512
Compensation Expenses Total	**1,812,296**	**404,470**	**1,680,788**	**1,580,230**
Operational Expenses				
Casual/Temp Costs	20,000	217	8,076	19,905
Fees & Contractual Services	103,479	20,136	34,135	87,848
Furniture & Equipment		20,289	49,775	43,674
Professional Development		1,170	2,563	4,495
Rental/Leases	3,000	673	3,934	2,032
Supplies & Services	118,500	9,501	35,553	38,648
Operational Expenses Total	**244,979**	**51,986**	**134,036**	**196,603**
Revenue				
Other Revenue				-175
Revenue Total				**-175**
ES Disability Case Mgmt Total	**2,057,275**	**456,456**	**1,814,824**	**1,776,658**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Employee Services Total	**18,208,721**	**4,524,412**	**18,157,524**	**17,368,123**

2019-20 Detail Department Budget

APPENDIX E

Legal

Legal

Provide legal advice and services to the Board and senior administration to ensure legally-compliant actions and decisions. Represent TDSB before courts, tribunals and arbitrators. Monitor work performed by external law firms.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,287,199	318,677	1,263,313	1,314,697
Benefits	319,599	63,615	278,360	280,798
Compensation Expenses Total	**1,606,798**	**382,291**	**1,541,673**	**1,595,494**
Operational Expenses				
Casual/Temp Costs	5,993	3,582	29,987	68,939
Fees & Contractual Services	3,016,893	293,213	2,773,442	3,828,287
Furniture & Equipment	3,400	240	3,652	3,913
Professional Development	13,700		34,365	28,862
Rental/Leases	3,000	426	2,400	2,648
Supplies & Services	52,855	14,906	51,446	62,632
Other	360,160	33,770	82,654	657,844
Operational Expenses Total	**3,456,001**	**346,138**	**2,977,945**	**4,653,125**
Legal Total	**5,062,799**	**728,429**	**4,519,617**	**6,248,620**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Legal Total	**5,062,799**	**728,429**	**4,519,617**	**6,248,620**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Associate Director -Equity, Well-Being and School Improvement				
Associate Director -Equity, Well-Being and School Improvement - Admin				

The Office of the Associate Director for Equity, Well-Being and School Improvement focuses on key areas and provides leadership, support the action plans highlighted within the Board's Multi-Year Strategic Plan (MYSP), as well as provide strategic direction to staff in Equity, Child Cares, Kindergarten to Grade 12, Parent and Public Engagement and Learning Centres 2 and 3, specifically by: Implementation of school improvement directly with Learning Centre Superintendents of Education and centrally assigned Learning Centre staff; Creating coherence and alignment in learning structures across the Learning Centres; and implementation of the MYSP as it relates to Transforming Student Learning, Equity, Well-being, Community Engagement, Student Voice and school collaborations such as MSIC, UPHS and English/Literacy, Early Years and Child Care.

Compensation Expenses				
Salaries & Wages	342,223	167,300	422,085	362,537
Benefits	46,483	9,917	48,674	42,952
Compensation Expenses Total	**388,706**	**177,218**	**470,760**	**405,488**
Operational Expenses				
Casual/Temp Costs			1,689	428
Fees & Contractual Services		641	1,376	10,425
Furniture & Equipment		1,793	3,613	1,600
Professional Development	4,600	4,456	7,597	24,980
Rental/Leases		154	968	3,505
Supplies & Services	61,310	2,993	25,011	63,295
Other		373	1,226	1,088
Operational Expenses Total	**65,910**	**10,410**	**41,481**	**105,321**
Revenue				
Other Revenue			-24,000	
Revenue Total			**-24,000**	
Associate Director -Equity, Well-Being and School Improvement - Admin Total	**454,616**	**187,627**	**488,240**	**510,809**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Associate Director -Equity, Well-Being and School Improvement Total	**454,616**	**187,627**	**488,240**	**510,809**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Equity, Anti-Racism, Anti-Oppression & Early Years				
Equity Program				
Provides support for inclusive curriculum and instruction through resources, teaching strategies and professional development for administrators, teaching and support staff.				
Compensation Expenses				
Salaries & Wages	659,064	177,159	169,887	746,898
Benefits	96,283	10,777	86,726	136,258
Compensation Expenses Total	**755,347**	**187,936**	**256,613**	**883,157**
Operational Expenses				
Casual/Temp Costs		1,083	1,968	2,657
Fees & Contractual Services	431			
Furniture & Equipment		899	3,206	77
Professional Development	5,700		20,828	3,110
Rental/Leases		1,655		
Supplies & Services	81,152	5,394	31,131	34,369
Other			1,226	1,022
Operational Expenses Total	**87,283**	**9,031**	**58,358**	**41,234**
Revenue				
Other Revenue				
Revenue Total				
Equity Program Total	**842,630**	**196,967**	**314,971**	**924,391**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Model Schools				
Support Model Schools for Inner Cities by coordinating central supports for schools with high numbers of students in poverty to identify and remove barriers to achievement and well-being through capacity building in instructional leadership, strategic data analysis for school improvement and coordination of internal and external support services for enhanced student achievement and well-being.				
Compensation Expenses				
Salaries & Wages	1,589,923	491,986	2,136,134	1,522,154
Benefits	445,145	121,365	460,310	364,372
Compensation Expenses Total	**2,035,068**	**613,351**	**2,596,444**	**1,886,526**
Operational Expenses				
ICI Trades				
Casual/Temp Costs		111,209	850,635	755,077
Fees & Contractual Services	2,200	27,421	154,653	563,780
Furniture & Equipment		45,176	335,884	369,951
Professional Development		766	9,144	28,465
Rental/Leases			1,410	3,915
Supplies & Services	3,423,753	239,838	1,939,416	1,692,605
Other		-3	1,518	2,762
Operational Expenses Total	**3,425,953**	**424,408**	**3,292,661**	**3,416,554**
Revenue				
Other Revenue				
Cafeteria				
EPO Grant				-15,444
Donations				
Revenue Total				**-15,444**
Model Schools Total	**5,461,021**	**1,037,759**	**5,889,105**	**5,287,636**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Equity, Anti-Racism, Anti-Oppression & Early Years Total	**6,303,651**	**1,234,725**	**6,204,076**	**6,212,027**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services				
Professional Support Services - Admin				
Provide professional and administrative supervision and operational leadership to the 11 Managers of Professional Support Services.				
Compensation Expenses				
Salaries & Wages	1,068,475	246,460	969,024	408,795
Benefits	281,653	53,091	307,200	84,529
Compensation Expenses Total	**1,350,128**	**299,551**	**1,276,225**	**493,325**
Operational Expenses				
Casual/Temp Costs	40,096	-6	27,950	30,593
Fees & Contractual Services	1,700		958	24,830
Furniture & Equipment	186,175	3,201	200,587	107,669
Professional Development	30,000		-260	1,291
Rental/Leases	5,000	715	715	715
Supplies & Services	45,200	32,682	95,186	24,601
Other	1,000			
Operational Expenses Total	**309,171**	**36,592**	**325,135**	**189,699**
Revenue				
Other Revenue				
EPO Grant				
Revenue Total				
Professional Support Services - Admin Total	**1,659,299**	**336,143**	**1,601,360**	**683,024**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - Autism				
Professional Support Services Staff assigned to the Autism Spectrum Disorders / Pervasive Developmental Disorders team provide direct and indirect consultation to schools and school staff for students identified as being on the Autism Spectrum.				
Compensation Expenses				
Salaries & Wages	687,372	175,908	647,810	522,139
Benefits	177,332	37,941	152,594	128,580
Compensation Expenses Total	**864,704**	**213,849**	**800,404**	**650,719**
Operational Expenses				
Professional Development	3,700	2,671	6,270	4,429
Supplies & Services	12,500	5,615	20,055	15,833
Operational Expenses Total	**16,200**	**8,285**	**26,324**	**20,262**
Professional Support Services - Autism Total	**880,904**	**222,134**	**826,728**	**670,981**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - OT/PT				
Occupational Therapists and Physiotherapists provide professional assessment, intervention and support to exceptional learners whose learning challenges are compounded by physical and/or developmental disabilities.				
Compensation Expenses				
Salaries & Wages	2,888,298	798,769	2,826,667	2,548,432
Benefits	725,642	139,711	760,954	646,906
Compensation Expenses Total	**3,613,940**	**938,480**	**3,587,621**	**3,195,338**
Operational Expenses				
Fees & Contractual Services				
Furniture & Equipment	416		3,559	2,048
Professional Development	28,400	3,529	23,718	21,355
Rental/Leases	1,354	25	729	1,064
Supplies & Services	111,566	25,658	104,711	91,572
Other				
Operational Expenses Total	**141,736**	**29,212**	**132,717**	**116,039**
Internal Allocation & Recoveries				
Recoveries		2		
Internal Allocation & Recoveries Total		**2**		
Professional Support Services - OT/PT Total	**3,755,676**	**967,694**	**3,720,338**	**3,311,377**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - Psychology				
Psychological Services provides professional assessments, diagnoses and interventions for referred students experiencing learning and/or social-emotional needs.				
Compensation Expenses				
Salaries & Wages	12,998,447	3,433,503	13,371,273	13,303,563
Benefits	3,205,884	738,795	3,361,436	3,208,227
Compensation Expenses Total	**16,204,331**	**4,172,297**	**16,732,709**	**16,511,790**
Operational Expenses				
Casual/Temp Costs		534	618	-8,476
Fees & Contractual Services		15,964	30,592	38,372
Furniture & Equipment	4,896	1,049	3,133	2,761
Professional Development	100,100	34,541	87,975	98,211
Rental/Leases	2,000	1,914	1,836	2,577
Supplies & Services	577,175	160,857	619,013	542,295
Other				8
Operational Expenses Total	**684,171**	**214,860**	**743,167**	**675,748**
Internal Allocation & Recoveries				
Recoveries		51		
Internal Allocation & Recoveries Total		**51**		
Professional Support Services - Psychology Total	**16,888,502**	**4,387,208**	**17,475,876**	**17,187,538**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - Social Work and Attend.				
Social Workers Attendance Counsellors assist students, their families, teachers and administrators to maximize a student's educational experience through counselling and consultation. Attendance Counsellors provide interventions to re-engage students of mandatory school age who are attending school regularly.				
Compensation Expenses				
Salaries & Wages	11,226,752	2,955,577	11,195,480	11,015,221
Benefits	2,843,527	602,395	2,776,788	2,829,839
Compensation Expenses Total	**14,070,279**	**3,557,972**	**13,972,269**	**13,845,061**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services			152	32
Furniture & Equipment	464		-116	
Professional Development	35,800	-235	33,984	29,539
Rental/Leases	3,000	-4,259	3,384	1,618
Supplies & Services	393,472	103,237	393,708	376,550
Other		231	239	316
Operational Expenses Total	**432,736**	**98,974**	**431,351**	**408,055**
Professional Support Services - Social Work and Attend. Total	**14,503,015**	**3,656,946**	**14,403,619**	**14,253,116**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services - Speech/Lang Path.				
Speech-Language Pathology Services provides professional assessment and intervention services to students with oral language and literacy needs.				
Compensation Expenses				
Salaries & Wages	7,614,562	2,028,728	7,875,540	7,221,057
Benefits	1,941,931	484,727	2,010,910	1,786,137
Compensation Expenses Total	**9,556,493**	**2,513,454**	**9,886,449**	**9,007,194**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services		108	11,303	193
Furniture & Equipment	1,632	824	7,401	3,431
Professional Development	73,100	32,886	63,244	56,184
Rental/Leases	1,000	715	1,053	1,237
Supplies & Services	321,250	73,333	326,816	290,302
Other		3,000	6,000	6,000
Operational Expenses Total	**396,982**	**110,866**	**415,816**	**357,348**
Revenue				
Other Revenue			1,000	5,600
Donations		-3,500	-7,000	-16,000
Revenue Total		**-3,500**	**-6,000**	**-10,400**
Internal Allocation & Recoveries				
Recoveries		21		
Internal Allocation & Recoveries Total		**21**		
Professional Support Services - Speech/Lang Path. Total	**9,953,475**	**2,620,841**	**10,296,265**	**9,354,142**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Support Services Total	**47,640,871**	**12,190,967**	**48,324,187**	**45,460,177**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
English, Literacy and NTIP				
Beginning Teachers				
Provide and support implementation of all components of the New Teacher Induction Program (NTIP) which includes the development and growth of beginning teachers, newly hired LTOs, teachers within years 1-4 and their corresponding mentors. This includes designing, coordinating and implementing the following: orientations; modules of professional learning; conferences; exploration classrooms and other job embedded opportunities at the school, Learning Centre and system level. There is an intentional focus to build capacity of new teachers and mentors in equity, anti-racism, and anti-oppression, to develop the skills needed to provide the most enabling, inclusive classroom learning environment.				
Compensation Expenses				
Salaries & Wages			154,134	157,452
Benefits		2,767	22,545	25,965
Compensation Expenses Total		**2,767**	**176,679**	**183,417**
Operational Expenses				
Casual/Temp Costs	1,279,668	489	109,633	76,834
Fees & Contractual Services			17,768	18,430
Furniture & Equipment			5,790	13,057
Professional Development			-20,266	54,637
Rental/Leases		3,300	16,591	1,057
Supplies & Services		6,602	109,973	153,274
Other			3,065	
Operational Expenses Total	**1,279,668**	**10,391**	**242,554**	**317,289**
Revenue				
Other Revenue				
Revenue Total				
Beginning Teachers Total	**1,279,668**	**13,158**	**419,234**	**500,707**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
English / Literacy				
Support educators in the implementation of evidence based instructional strategies, so that every student develops strong literacy, critical thinking, problem solving, communication, collaboration and leadership. Close gaps in literacy by building educator capacity in using a tiered approach to literacy instruction while understanding and applying the principles of anti-racism and culturally relevant pedagogy.				
Compensation Expenses				
Salaries & Wages	152,836	34,409	143,862	194,872
Benefits	25,423	2,943	29,645	31,662
Compensation Expenses Total	**178,259**	**37,352**	**173,507**	**226,534**
Operational Expenses				
Casual/Temp Costs	138,059	192	57,693	25,733
Fees & Contractual Services	7,150		3,900	6,350
Furniture & Equipment			5,518	
Professional Development			21,570	33,670
Rental/Leases			199	123
Supplies & Services	61,041	681	78,839	137,873
Other	200			
Operational Expenses Total	**206,450**	**874**	**167,719**	**203,749**
English / Literacy Total	**384,709**	**38,226**	**341,226**	**430,283**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
English, Literacy and NTIP Total	**1,664,377**	**51,384**	**760,459**	**930,990**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Early Years and Care Centres				
Early Literacy and Intervention				
Provides interventions for students in Kindergarten, Grade 1, so that regardless of their social identity, they will be able to read with confidence, fluency, understanding and enjoyment. Supports the leadership of Early Years Teams and capacity building of Grade 1 educators, Early Reading Coaches and Teacher Leaders so that all students possess a strong foundation of literacy and global competencies to fuel their learning across the curriculum. This work also focuses on closing gaps in students in Grades 2-8 by ensuring every school has access to formal literacy intervention.				
Compensation Expenses				
Salaries & Wages	4,180,244	654,281	419,854	415,711
Benefits	501,570	18,358	43,737	43,158
Compensation Expenses Total	**4,681,814**	**672,639**	**463,592**	**458,868**
Operational Expenses				
Casual/Temp Costs	36,000	5,070	21,510	12,226
Fees & Contractual Services	3,000		8,550	8,020
Furniture & Equipment			0	3,130
Professional Development		1,839	8,100	20,536
Rental/Leases		34	353	489
Supplies & Services	46,000	5,265	56,479	91,582
Operational Expenses Total	**85,000**	**12,208**	**94,992**	**135,983**
Early Literacy and Intervention Total	**4,766,814**	**684,846**	**558,584**	**594,852**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Early Years				
Builds leadership capacity to improve outcomes for every student by ensuring school and system leaders will have the knowledge, skills to create conditions for effective learning environments in every school.				
Compensation Expenses				
Salaries & Wages	142,734	27,079	117,433	135,193
Benefits	23,484	3,482	19,923	18,692
Compensation Expenses Total	**166,218**	**30,561**	**137,356**	**153,885**
Operational Expenses				
Casual/Temp Costs	51,750	630	12,192	15,008
Fees & Contractual Services	51,000		15,322	10,791
Furniture & Equipment		235	14,790	5,499
Professional Development			3,254	-3,338
Rental/Leases			278	466
Supplies & Services	37,975	2,617	54,963	44,047
Other				5,967
Operational Expenses Total	**140,725**	**3,483**	**100,799**	**78,440**
Revenue				
Other Revenue			-4,525	-10,106
EPO Grant				
Revenue Total			**-4,525**	**-10,106**
Early Years Total	**306,943**	**34,044**	**233,629**	**222,219**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Early Years Leadership Strategy				
This strategy supports leadership and learning in the Early Years in accordance with the Ministry's guidelines. It is used to focus on creating strong transitions in the early years, continued investment in the early years through professional learning and resources. The strategy is integral to the priority of challenging streaming.				
Compensation Expenses				
Salaries & Wages	604,695	153,714	596,083	624,788
Benefits	96,145	15,370	78,687	90,536
Compensation Expenses Total	**700,840**	**169,084**	**674,771**	**715,324**
Operational Expenses				
Casual/Temp Costs			49,272	592
Fees & Contractual Services			753	
Furniture & Equipment			2,384	1,979
Professional Development	27,802	1,226	-6,198	3,000
Supplies & Services	12,000	3,946	23,746	19,171
Other			1,226	
Operational Expenses Total	**39,802**	**5,172**	**71,183**	**24,742**
Revenue				
EPO Grant				-740,030
Revenue Total				**-740,030**
Early Years Leadership Strategy Total	**740,642**	**174,255**	**745,954**	**36**

2019-20 Detail Department Budget

APPENDIX E

Early Years Child Care

Leadership and operational management of Board and Ministry Policies related to Early Years and Child Care. Staff facilitate communication and coordination of approximately 280 Child Care Centres with TDSB schools, before-and after-school programs, PD for staff, child cares and parents.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	340,280	70,755	315,412	403,974
Benefits	94,351	17,792	90,106	107,934
Compensation Expenses Total	**434,631**	**88,547**	**405,518**	**511,909**
Operational Expenses				
Casual/Temp Costs	5,000	136	32,192	
Fees & Contractual Services	24,000			77
Furniture & Equipment	2,000		222	1,736
Professional Development			968	2,250
Rental/Leases		29	121	252
Supplies & Services	55,493	1,893	28,679	31,033
Other				
Operational Expenses Total	**86,493**	**2,058**	**62,181**	**35,347**
Revenue				
Other Revenue				
Revenue Total				
Early Years Child Care Total	**521,124**	**90,605**	**467,699**	**547,256**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Extended Day Program				
Ongoing planning, operation, management and expansion of Extended Day Programs in TDSB schools to meet legislative requirements and system needs for BASP.				
Compensation Expenses				
Salaries & Wages	3,962,336	636,874	1,776,404	7,746
Benefits	1,027,270	177,703	463,693	1,186
Compensation Expenses Total	**4,989,606**	**814,576**	**2,240,096**	**8,933**
Operational Expenses				
Casual/Temp Costs	124,769	1,838	20,291	12,919
Fees & Contractual Services	30,872	-225	29,751	
Furniture & Equipment	24,000	2,256	8,314	5,903
Professional Development	10,000		123	1,105
Supplies & Services	712,746	106,086	215,823	1,918
Other		39,908	29,035	256
Operational Expenses Total	**902,387**	**149,864**	**303,336**	**22,101**
Revenue				
Other Revenue	-5,427,267	-1,052,344	-2,181,110	-11,400
Revenue Total	**-5,427,267**	**-1,052,344**	**-2,181,110**	**-11,400**
Extended Day Program Total	**464,726**	**-87,903**	**362,323**	**19,633**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Early Years and Care Centres Total	**6,800,249**	**895,847**	**2,368,189**	**1,383,995**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Guidance and Wellness				
Guidance				
Supports Guidance Program and Services in all schools K-12. Includes support for Elementary and Secondary Counselors and administrators in student achievement and development of the whole child. Supports community partnerships and system initiatives, including equity of access to programs supporting academic pathways and student voice. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	357,181	121,233	601,343	524,863
Benefits	28,904	7,033	68,797	68,782
Compensation Expenses Total	**386,085**	**128,266**	**670,140**	**593,644**
Operational Expenses				
Casual/Temp Costs		615	2,536	384
Fees & Contractual Services	4,000	2,129	142	
Furniture & Equipment		341	1,897	8,725
Professional Development				
Rental/Leases	8,000	823	5,735	6,687
Supplies & Services	38,500	2,753	28,524	18,170
Other				
Operational Expenses Total	**50,500**	**6,661**	**38,834**	**33,966**
Revenue				
Other Revenue				
Revenue Total				
Guidance Total	**436,585**	**134,927**	**708,974**	**627,611**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Urban Priority High Schools				
Introduced by the Ministry in 2008, the UPHS initiative targets secondary schools in urban priority areas to reach youth in need. Through an application process to the Ministry, 14 TDSB secondary schools were selected to join the UPHS network. UPHS provides resources for schools to work with community partners more closely to identify and respond to issues and challenges faced by students in a focused and immediate way. The program supports students to improve their literacy and numeracy skills, connect with their community, learn valuable leadership skills and plan effectively for their future.				
Compensation Expenses				
Salaries & Wages	1,500,928	405,303	1,480,778	1,552,056
Benefits	410,854	91,756	370,676	416,630
Compensation Expenses Total	**1,911,782**	**497,059**	**1,851,454**	**1,968,686**
Operational Expenses				
Casual/Temp Costs		47,104	483,010	376,267
Fees & Contractual Services		31,710	220,412	246,342
Furniture & Equipment		2,577	14,827	24,898
Professional Development			2,019	5,823
Rental/Leases			839	3,439
Supplies & Services	1,624,241	96,272	920,869	863,998
Other				-970
Operational Expenses Total	**1,624,241**	**177,663**	**1,641,975**	**1,519,798**
Revenue				
Cafeteria			1,425	
Grants/Taxes			41,169	164,768
Revenue Total			**42,594**	**164,768**
Urban Priority High Schools Total	**3,536,023**	**674,722**	**3,536,022**	**3,653,252**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Health and Phys Ed				
Supports schools in providing co-instructional and quality Health and Physical Education (HPE) programs and initiatives for all students to promote healthy active lifestyle. System-wide elementary and secondary Athletics is also supported through this portfolio including the organization of sport specific training for coaches, concussion education for staff and students, costs for permits, referees, medals awards and providing OFSAA opportunities for our schools. Provides professional learning for teachers in curriculum implementation, instruction, safety, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	667,042	195,894	1,371,167	1,302,686
Benefits	110,368	21,652	177,835	170,624
Compensation Expenses Total	**777,410**	**217,546**	**1,549,002**	**1,473,310**
Operational Expenses				
Casual/Temp Costs	298,650	71,675	285,574	271,558
Fees & Contractual Services	184,000	128,730	119,360	139,271
Furniture & Equipment	84,000		16,813	84,228
Professional Development		2,749	17,942	1,572
Rental/Leases	233,000	23,087	254,163	215,884
Supplies & Services	229,688	34,065	287,505	309,885
Other	217,750	15,326	218,271	226,516
Operational Expenses Total	**1,247,088**	**275,632**	**1,199,628**	**1,248,915**
Revenue				
Other Revenue			-123,850	-19,125
Revenue Total			**-123,850**	**-19,125**
Health and Phys Ed Total	**2,024,498**	**493,179**	**2,624,780**	**2,703,100**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Guidance and Wellness Total	**5,997,106**	**1,302,827**	**6,869,777**	**6,983,963**

2019-20 Detail Department Budget

APPENDIX E

Board Services - Senior Admin Service

Public Engagement

The Parent and Community Engagement Office (Public Engagement Office) focuses on services and programs that support public engagement with the Board of Trustees through Trustee Services, Student Discipline and Appeal, Advisory Committees and with schools through school councils and other stakeholder engagement activities.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	326,399	110,054	725,940	709,108
Benefits	82,540	18,336	156,068	169,647
Compensation Expenses Total	**408,939**	**128,390**	**882,009**	**878,755**
Operational Expenses				
Casual/Temp Costs	3,150	8,974	82,553	5,548
Fees & Contractual Services	1,125	29,350	113,917	65,108
Furniture & Equipment	6,320		3,860	18,581
Professional Development			5,030	5,584
Rental/Leases		3,096	19,741	15,968
Supplies & Services	26,454	12,771	93,515	85,492
Other				
Operational Expenses Total	**37,049**	**54,191**	**318,617**	**196,282**
Revenue				
Other Revenue			-1,100	-1,006
Revenue Total			**-1,100**	**-1,006**
Public Engagement Total	**445,988**	**182,581**	**1,199,526**	**1,074,031**

2019-20 Detail Department Budget

APPENDIX E

Trustee Office

Supports the daily operations in the Trustees' office, the OPSBA annual membership fee and additional expenditures as required by the board.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,046,970	269,187	1,001,899	983,798
Benefits	166,222	35,951	144,551	134,949
Compensation Expenses Total	**1,213,192**	**305,138**	**1,146,449**	**1,118,748**
Operational Expenses				
Casual/Temp Costs	108,358	9,108	65,421	73,850
Fees & Contractual Services	56,695	151	67,251	131,004
Furniture & Equipment	5,000	4,201	2,303	5,078
Professional Development	28,048	2,009	20,644	31,129
Rental/Leases	3,000	183	1,261	2,336
Supplies & Services	303,308	16,655	147,688	166,784
Other	407,850	402,639	415,175	410,887
Operational Expenses Total	**912,259**	**434,946**	**719,742**	**821,068**
Revenue				
Other Revenue			-115	
Revenue Total			**-115**	
Trustee Office Total	**2,125,451**	**740,084**	**1,866,077**	**1,939,816**

2019-20 Detail Department Budget

APPENDIX E

Student Trustee

Supports Student advocacy and represents approx. 250,000 voices across the TDSB. Student Senate works with Executives on matters including Board polices, mandates, curriculum and student leadership.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	5,000	1,346	4,729	4,756
Benefits	98	26	83	63
Compensation Expenses Total	**5,098**	**1,372**	**4,812**	**4,819**
Operational Expenses				
Casual/Temp Costs			382	44
Fees & Contractual Services	1,600	2,384	3,214	7,689
Furniture & Equipment				451
Professional Development	3,400	2,333	3,983	4,865
Rental/Leases				9,299
Supplies & Services	35,000	4,176	17,655	15,314
Operational Expenses Total	**40,000**	**8,892**	**25,234**	**37,662**
Student Trustee Total	**45,098**	**10,265**	**30,046**	**42,481**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Community Services and Translation				
Parent and Community Engagement: To implement Policy Program Memorandum 330/10, Policy.053, PR.558 & 503 by delivering programs and services including Interpretation and Translation which promote effective student, parent and community engagement at all levels of the system.				
Compensation Expenses				
Salaries & Wages	260,639	68,220	259,635	259,008
Benefits	71,879	17,593	71,959	67,518
Compensation Expenses Total	**332,518**	**85,813**	**331,594**	**326,526**
Operational Expenses				
Casual/Temp Costs	389,284	53,207	85,625	261,028
Fees & Contractual Services	19,039	8,445	305,546	232,690
Furniture & Equipment			-81	352
Professional Development			2,856	-12,900
Rental/Leases	4,955	105	4,049	3,648
Supplies & Services	217,547	24,738	84,113	73,744
Other				
Operational Expenses Total	**630,825**	**86,495**	**482,109**	**558,562**
Revenue				
Other Revenue			-2,219	-3,072
EPO Grant				
Donations				
Revenue Total			**-2,219**	**-3,072**
Community Services and Translation Total	**963,343**	**172,307**	**811,484**	**882,017**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Board Services - Senior Admin Service Total	**3,579,880**	**1,105,237**	**3,907,133**	**3,938,345**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 2				
Learning Centre 2 - Executive				
Learning centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network superintendents and schools to support and serve the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.				
Compensation Expenses				
Salaries & Wages	145,618	64,579	332,946	291,233
Benefits	23,560	8,795	46,688	39,025
Compensation Expenses Total	**169,178**	**73,373**	**379,633**	**330,258**
Operational Expenses				
Casual/Temp Costs				2,700
Fees & Contractual Services		29	2,828	2,805
Furniture & Equipment			13,779	9,031
Professional Development			8,062	-3,264
Rental/Leases		1,073	7,841	5,071
Supplies & Services	66,570	-6,084	31,168	14,120
Other	1,100		1,226	13,522
Operational Expenses Total	**67,670**	**-4,982**	**64,905**	**43,983**
Learning Centre 2 - Executive Total	**236,848**	**68,392**	**444,539**	**374,242**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 2 - Support				
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff are: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, Elementary Guidance Teachers and Transition to Student Success Counsellors.				
Compensation Expenses				
Salaries & Wages	2,934,223	617,825	4,528,028	3,150,606
Benefits	354,828	59,766	707,192	323,086
Compensation Expenses Total	**3,289,051**	**677,591**	**5,235,220**	**3,473,692**
Operational Expenses				
Casual/Temp Costs			-8,556	2,093
Fees & Contractual Services		5	41	
Furniture & Equipment				27
Professional Development			236	126
Rental/Leases		143	725	
Supplies & Services	49,010	10,041	68,801	52,467
Operational Expenses Total	**49,010**	**10,189**	**61,247**	**54,714**
Learning Centre 2 - Support Total	**3,338,061**	**687,780**	**5,296,466**	**3,528,406**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 2 - Learning Networks				
Each learning network superintendents are closely connected to the schools in the network to be more responsive to support and sever the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.				
Compensation Expenses				
Salaries & Wages	1,335,880	399,432	1,422,982	1,718,304
Benefits	204,780	47,092	234,836	235,083
Compensation Expenses Total	**1,540,660**	**446,523**	**1,657,818**	**1,953,388**
Operational Expenses				
Casual/Temp Costs		3,802	89,419	68,347
Fees & Contractual Services			1,444	12,269
Furniture & Equipment		364	10,828	17,448
Professional Development	21,000	8,924	73,939	67,169
Rental/Leases				987
Supplies & Services	327,600	30,539	120,695	113,800
Other	6,600		7,356	7,151
Operational Expenses Total	**355,200**	**43,629**	**303,680**	**287,172**
Learning Centre 2 - Learning Networks Total	**1,895,860**	**490,153**	**1,961,498**	**2,240,559**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 2 Total	**5,470,769**	**1,246,325**	**7,702,503**	**6,143,207**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 3				
Learning Centre 3 - Executive				
Learning centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network superintendents and schools to support and serve the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.				
Compensation Expenses				
Salaries & Wages	145,618	90,018	272,374	
Benefits	23,560	7,089	62,574	7
Compensation Expenses Total	**169,178**	**97,106**	**334,948**	**7**
Operational Expenses				
Casual/Temp Costs		183	2,374	5,008
Fees & Contractual Services			26,985	16,846
Furniture & Equipment			12,234	2,330
Professional Development	3,500	1,226	14,184	17,631
Rental/Leases		743	4,103	4,386
Supplies & Services	56,970	2,103	949	17,904
Other			1,226	1,022
Operational Expenses Total	**60,470**	**4,256**	**62,055**	**65,127**
Revenue				
Other Revenue				
Revenue Total				
Learning Centre 3 - Executive Total	**229,648**	**101,362**	**397,004**	**65,134**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 3 - Support				
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff are: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, Elementary Guidance Teachers and Transition to Student Success Counsellors.				
Compensation Expenses				
Salaries & Wages	2,951,452	842,757	4,766,366	3,174,442
Benefits	352,832	59,137	472,342	346,703
Compensation Expenses Total	**3,304,284**	**901,895**	**5,238,708**	**3,521,145**
Operational Expenses				
Casual/Temp Costs			1,472	
Fees & Contractual Services			1,872	312
Furniture & Equipment			818	9,356
Professional Development			3,717	-5,629
Supplies & Services	49,010	10,320	75,559	61,792
Operational Expenses Total	**49,010**	**10,320**	**83,437**	**65,831**
Learning Centre 3 - Support Total	**3,353,294**	**912,215**	**5,322,145**	**3,586,976**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 3 - Learning Networks				
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff include but are not limited to: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, Elementary Guidance Teachers and Transition to Student Success Counsellors.				
Compensation Expenses				
Salaries & Wages	1,559,767	439,048	1,580,889	1,822,174
Benefits	227,591	51,091	241,604	294,577
Compensation Expenses Total	**1,787,358**	**490,139**	**1,822,493**	**2,116,750**
Operational Expenses				
Casual/Temp Costs		1,517	60,345	71,601
Fees & Contractual Services		3,984	15,783	5,754
Furniture & Equipment		4,709	26,698	18,682
Professional Development	21,000	11,333	40,400	77,691
Supplies & Services	327,560	28,245	126,875	179,602
Utilities				
Other	6,600		7,356	7,265
Operational Expenses Total	**355,160**	**49,788**	**277,458**	**360,595**
Learning Centre 3 - Learning Networks Total	**2,142,518**	**539,927**	**2,099,950**	**2,477,346**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 3 Total	**5,725,460**	**1,553,504**	**7,819,098**	**6,129,456**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Associate Director - Leadership, Learning and School Improvement				
Associate Director - Leadership, Learning and School Improvement - Admin				
The Leadership, Learning & School Improvement department incudes Special Education and Inclusion, Student Success, Experiential Learning, Leadership Development, Research, all Curriculum areas, Global Competencies, e-Learning, and Digital Lead Learners and Digital Lead Administrator programs. The Multi-Year Strategic Plan and Vision for Learning and Service provide the direction for our work. Our focus is on transforming student learning, ensuring that our students are reading by the end of grade one and have early math skills by the end of Grade Two, creating a more inclusive learning environment for our students with special education needs, and changing structures so the majority of our students are successful in the academic pathway in secondary school.				
Compensation Expenses				
Salaries & Wages			461,859	15,549
Benefits		3,097	34,760	1,516
Compensation Expenses Total		**3,097**	**496,619**	**17,065**
Operational Expenses				
Fees & Contractual Services			377	
Furniture & Equipment		219	8,330	
Professional Development	4,600	2,909	3,489	
Supplies & Services	61,310	2,652	21,251	354
Other			1,226	
Operational Expenses Total	**65,910**	**5,780**	**34,673**	**354**
Associate Director - Leadership, Learning and School Improvement - Admin Total	**65,910**	**8,877**	**531,292**	**17,418**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
System Superintendent, Leadership and Learning				
Provide leadership to central special education and inclusion staff in building capacity and expertise in all schools through board and ministry of education programs and initiatives.				
Compensation Expenses				
Salaries & Wages			196,661	44,107
Benefits		1,606	15,011	9,201
Compensation Expenses Total		**1,606**	**211,671**	**53,307**
Operational Expenses				
Casual/Temp Costs			49,429	2,744
Fees & Contractual Services	114,000	230	82,002	73,049
Furniture & Equipment	92,634	0	15,633	112,243
Professional Development	1,100	1,226	71,710	11,431
Rental/Leases				
Supplies & Services	43,913	80	120,986	197,241
Other			9,067	1,022
Operational Expenses Total	**251,647**	**1,535**	**348,827**	**397,729**
System Superintendent, Leadership and Learning Total	**251,647**	**3,142**	**560,498**	**451,036**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Specialist High Skills Major				
Supports the Ministry-approved Specialist High Skills Major (SHSM) program which offers students the opportunity to focus their learning on a specific economic sector while meeting the requirements for the Ontario Secondary School Diploma (OSSD). Students gain in-depth knowledge and skills in a specific area, earn certifications and training related to the sector, and participate in experiential learning opportunities including earning credits in cooperative education. Students focus on a career path that matches their skills and interests.				
Compensation Expenses				
Salaries & Wages	189,679	25,531	70,938	32,600
Benefits	32,432	3,753	19,857	7,207
Compensation Expenses Total	**222,111**	**29,284**	**90,795**	**39,806**
Operational Expenses				
Casual/Temp Costs		37,629	244,734	262,390
Fees & Contractual Services		16,982	263,922	303,478
Furniture & Equipment		14,023	331,705	220,933
Professional Development		11,475	88,587	93,784
Rental/Leases			1,454	1,028
Supplies & Services	2,004,833	216,860	977,821	751,319
Other		3,167	2,916	591
Operational Expenses Total	**2,004,833**	**300,136**	**1,911,139**	**1,633,523**
Revenue				
Other Revenue				
Grants/Taxes			154	
EPO Grant	-1,080,819	-81,644	-855,809	-527,205
Revenue Total	**-1,080,819**	**-81,644**	**-855,655**	**-527,205**
Specialist High Skills Major Total	**1,146,125**	**247,775**	**1,146,279**	**1,146,125**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Student Success				
Supports the SSL18 Strategy, a grade 7-12 province-wide initiative, which consists of a range of intentional, coherent actions designed to ensure that every student is provided with the tools to successfully complete their secondary schooling and reach their post-secondary goals, whether they are apprenticeships, college, university, or the workplace. SSL18 Strategy supports our work from the Multi-Year Strategic Plan: 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; and build strong relationships and partnerships within school communities to support student learning and well-being.				
Compensation Expenses				
Salaries & Wages	2,135,629	538,505	2,569,910	1,713,892
Benefits	274,851	39,317	338,121	215,524
Compensation Expenses Total	**2,410,480**	**577,823**	**2,908,031**	**1,929,415**
Operational Expenses				
Casual/Temp Costs	265,870	334,460	2,853,210	3,518,585
Fees & Contractual Services		542,933	300,537	604,090
Furniture & Equipment		4,992	66,785	55,947
Professional Development		5,397	39,619	75,410
Rental/Leases			3,770	3,719
Supplies & Services	5,742,259	60,787	1,314,565	1,353,969
Other		214	113,878	688
Operational Expenses Total	**6,008,129**	**948,783**	**4,692,363**	**5,612,408**
Revenue				
Other Revenue				
Lease				
Donations			-1,000	
Revenue Total			**-1,000**	
Student Success Total	**8,418,609**	**1,526,606**	**7,599,394**	**7,541,823**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Learning, Training and Leadership				
Within the framework of the Leadership Capacity Plan, our team builds Capacity among aspiring, new and experienced leaders through a variety of Leadership and professional learning opportunities, structures and resources to foster a culture of learning across the system. our work incorporates the Leadership expectations from an equity perspective to build coherence, commitment and equip staff with strategies and tools to create the conditions for effective learning environments in every school and department. Through the implementation of the Compliance Training Matrix, the team also provides staff with professional learning and Training to address the Board mandated and provincially legislated Compliance expectations.				
Compensation Expenses				
Salaries & Wages	676,315	167,679	759,919	668,238
Benefits	185,208	38,333	196,026	156,512
Compensation Expenses Total	**861,523**	**206,012**	**955,945**	**824,751**
Operational Expenses				
Casual/Temp Costs		84		
Fees & Contractual Services	100,146	-17,550	84,956	137,690
Furniture & Equipment	1,440		3,735	25,650
Professional Development	288	-5,775	110,138	31,844
Rental/Leases	7,000	351	2,538	10,417
Supplies & Services	104,210	5,038	48,005	49,593
Other	250			
Operational Expenses Total	**213,334**	**-17,852**	**249,372**	**255,194**
Professional Learning, Training and Leadership Total	**1,074,857**	**188,160**	**1,205,318**	**1,079,944**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Research and Development				
Supports board and school improvement planning through the use of evidence-based data; supports the effective delivery of the TDSB's learning programs, initiatives, processes, policies, and frameworks through evaluation and assessment; partners with educators to build capacity for participatory research and inquiry; and disseminates information and knowledge about student learning conditions and outcomes at system, provincial, national, and international levels.				
Compensation Expenses				
Salaries & Wages	1,531,574	458,287	1,778,603	1,412,912
Benefits	393,748	83,836	466,024	345,090
Compensation Expenses Total	**1,925,322**	**542,123**	**2,244,627**	**1,758,002**
Operational Expenses				
Casual/Temp Costs	46,600	9,307	48,812	39,176
Fees & Contractual Services	443,386	14,403	413,342	60,328
Furniture & Equipment	5,000	887	5,652	4,620
Professional Development		791	19,844	9,990
Rental/Leases	18,000	473	4,609	6,565
Supplies & Services	73,066	6,417	-309,391	4,806
Other		496	1,416	-3,940
Operational Expenses Total	**586,052**	**32,774**	**184,285**	**121,545**
Revenue				
Other Revenue				
Lease				
Revenue Total				
Research and Development Total	**2,511,374**	**574,897**	**2,428,912**	**1,879,546**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Associate Director - Leadership, Learning and School Improvement Total	**13,468,522**	**2,549,457**	**13,471,692**	**12,115,893**

2019-20 Detail Department Budget

APPENDIX E

Superintendent - Special Education and Inclusion

ABA Training - PPM140

To support formal or informal training of staff and resources to develop skills, assessments and data collection in the area of Applied Behavioural Analysis. Used in collaboration with OT/PT services to building capacity in the schools.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	371,282	81,737	458,691	652,809
Salaries & Wages	1,072,287	241,037	750,511	662,863
Benefits	197,278	39,509	146,399	116,442
Benefits	53,347	31,808	43,753	107,069
Compensation Expenses Total	**1,694,194**	**394,092**	**1,399,354**	**1,539,182**
Operational Expenses				
Casual/Temp Costs	44,800		44	92,025
Casual/Temp Costs				
Fees & Contractual Services			49,037	
Furniture & Equipment				1,922
Furniture & Equipment				9,357
Professional Development			40,878	
Supplies & Services	155,200	1,760	114,978	337,400
Supplies & Services	20,000	6,883	20,765	15,431
Operational Expenses Total	**220,000**	**8,643**	**225,701**	**456,134**
Revenue				
EPO Grant			-344,221	-1,198,659
Revenue Total			**-344,221**	**-1,198,659**
ABA Training - PPM140 Total	**1,914,194**	**402,734**	**1,280,834**	**796,658**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Special Education - Admin				
Responsible for the organization and coordination of all services available to students with special education needs within the Board. Collaborate on an on-going basis with other principals in each region and the system to ensure that services and programs are responsive to the needs of students, schools, families and communities. Administers all aspects of staff allocation as related to the provision of special education programs and services and effectively deploys and manages special education staff and resources to schools and Learning Networks.				
Compensation Expenses				
Salaries & Wages	572,982	176,305	908,871	1,318,731
Benefits	143,067	35,846	251,518	219,821
Compensation Expenses Total	**716,049**	**212,150**	**1,160,389**	**1,538,552**
Operational Expenses				
Casual/Temp Costs	8,967	10	21,309	102,382
Fees & Contractual Services	186,550	56,727	416,760	159,756
Furniture & Equipment	17,460	746	251	6,027
Professional Development	500		484	-4,886
Rental/Leases	4,500	636	4,252	4,382
Supplies & Services	234,467	98,804	175,682	207,210
Other	500			53
Operational Expenses Total	**452,944**	**156,923**	**618,738**	**474,922**
Revenue				
Donations				
Revenue Total				
Special Education - Admin Total	**1,168,993**	**369,073**	**1,779,127**	**2,013,474**

2019-20 Detail Department Budget

APPENDIX E

Special Education - Programs

Develop, implement and provide effective Professional Learning (PL), aligned to the Integrated Equity Framework and Multi-Year Strategic Plan (MYSP), guided by the TDSB System Standards for Professional Learning in response to the needs of TDSB staff and their students with special needs in an inclusionary model of program delivery. Fosters exemplary practices in assessment and instructional strategies, using evidence-based research and current best practices for students with exceptionalities within Intensive Support Programs (ISPs) and regular classroom settings.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	15,080,974	3,876,472	14,867,483	13,817,754
Benefits	2,178,610	413,159	2,107,223	1,903,743
Compensation Expenses Total	**17,259,584**	**4,289,630**	**16,974,705**	**15,721,497**
Operational Expenses				
Casual/Temp Costs		350	7,759	90
Fees & Contractual Services	1,370	122	-5,983	462
Furniture & Equipment	10,000	628	15,702	14,180
Professional Development			4,038	9,878
Rental/Leases	8,000	1,542	11,474	12,970
Supplies & Services	329,400	97,413	351,744	359,842
Other	500			
Operational Expenses Total	**349,270**	**100,056**	**384,734**	**397,421**
Revenue				
Donations			-1,100	-1,000
Revenue Total			**-1,100**	**-1,000**
Internal Allocation & Recoveries				
Recoveries		18		
Internal Allocation & Recoveries Total		**18**		
Special Education - Programs Total	**17,608,854**	**4,389,704**	**17,358,339**	**16,117,918**

2019-20 Detail Department Budget

APPENDIX E

Special Education - SEA

Provides students with specialized equipment and associated training required to access the curriculum or attend school. It also provides for board-wide access to assistive technology and the implementation, support and training of its use to meet the needs of students with special education needs and the universal access of this technology for all students.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,039,581	246,124	752,421	587,369
Benefits	177,576	32,569	133,072	114,556
Compensation Expenses Total	**1,217,157**	**278,693**	**885,493**	**701,925**
Operational Expenses				
Casual/Temp Costs	139,415	76,516	272,512	72,657
Fees & Contractual Services	50,900	225,978	56,856	421,913
Furniture & Equipment	6,163,051	51,273	7,704,636	3,679,495
Professional Development			20,708	558
Supplies & Services	3,724,100	37,329	3,073,322	3,067,288
Operational Expenses Total	**10,077,466**	**391,095**	**11,128,034**	**7,241,912**
Revenue				
Other Revenue			-187,998	
Grants/Taxes				3,795,749
Revenue Total			**-187,998**	**3,795,749**
Special Education - SEA Total	**11,294,623**	**669,789**	**11,825,529**	**11,739,586**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Special Education - System Superintendent - Admin				
Provide leadership to central special education and inclusion staff in building capacity and expertise in all schools through board and ministry of education programs and initiatives.				
Compensation Expenses				
Salaries & Wages	264,397	69,536	40	276,856
Benefits	39,286	5,576	9,044	65,627
Compensation Expenses Total	**303,683**	**75,112**	**9,084**	**342,484**
Operational Expenses				
Casual/Temp Costs	63,991	390	13,736	59,642
Fees & Contractual Services	24,000	2,905	3,355	6,282
Furniture & Equipment	7,000	599	21,393	2,866
Professional Development	4,600	2,780	4,150	9,200
Rental/Leases	3,500	169	1,066	815
Supplies & Services	42,895	12,629	45,075	27,456
Other	1,000		74	1,116
Operational Expenses Total	**146,986**	**19,472**	**88,848**	**107,377**
Revenue				
Other Revenue	-285,000		-291,234	-284,671
Revenue Total	**-285,000**		**-291,234**	**-284,671**
Special Education - System Superintendent - Admin Total	**165,669**	**94,584**	**-193,302**	**165,190**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Special Education - CTCC				
Care, Treatment , Custody and Corrections (CTCC) programs support students ages 4-21 at the highest tier of need who require day treatment as well as educational programming. Treatment is offered through partnerships with agencies throughout the city and education is provided by TDSB teachers. Each year about 1500 students are served and effective transitions are supported for a return to mainstreams education.				
Compensation Expenses				
Salaries & Wages	13,124,035	3,497,147	12,615,559	12,578,900
Benefits	1,798,055	361,967	1,779,245	1,683,485
Compensation Expenses Total	**14,922,090**	**3,859,114**	**14,394,804**	**14,262,385**
Operational Expenses				
Casual/Temp Costs	27,545	28,069	105,223	69,549
Fees & Contractual Services	600	17,427	29,388	845
Furniture & Equipment	66,450	7,826	41,385	71,448
Professional Development	39,778	77	10,659	6,934
Rental/Leases	5,200	1,108	5,440	5,241
Supplies & Services	210,619	91,035	164,562	200,356
Other	200	118	95	132
Operational Expenses Total	**350,392**	**145,660**	**356,751**	**354,504**
Revenue				
Other Revenue			-2,000	-172
Cafeteria				
Revenue Total			**-2,000**	**-172**
Special Education - CTCC Total	**15,272,482**	**4,004,774**	**14,749,555**	**14,616,718**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ABA Training - PPM140				
To support formal or informal training of staff and resources to develop skills, assessments and data collection in the area of Applied Behavioural Analysis. Used in collaboration with OT/PT services to building capacity in the schools.				
Compensation Expenses				
Salaries & Wages			-41	7
Benefits		49	923	945
Compensation Expenses Total		**49**	**882**	**952**
Operational Expenses				
Casual/Temp Costs	617,731	19,196	181,950	157,288
Fees & Contractual Services	3,000		19,511	18,313
Furniture & Equipment		469	1,795	4,925
Professional Development	12,000	280	16,781	23,635
Rental/Leases			715	715
Supplies & Services	86,360	24,533	90,381	156,183
Other				
Operational Expenses Total	**719,091**	**44,478**	**311,133**	**361,059**
Revenue				
EPO Grant				-362,012
Revenue Total				**-362,012**
ABA Training - PPM140 Total	**719,091**	**44,527**	**312,015**	**-1**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Superintendent - Special Education and Inclusion Total	**48,143,906**	**9,975,185**	**47,112,097**	**45,449,542**

2019-20 Detail Department Budget

Learning and Leadership

Classical, International, Native Language - Program

Supports all International and Classical Languages in day school programs. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages				
Benefits				44
Compensation Expenses Total				**44**
Operational Expenses				
Casual/Temp Costs	4,197	8,031	25,840	10,372
Fees & Contractual Services				
Furniture & Equipment				4,471
Professional Development				763
Supplies & Services	29,400		9,705	9,000
Other				
Operational Expenses Total	**33,597**	**8,031**	**35,545**	**24,606**
Classical, International, Native Language - Program Total	**33,597**	**8,031**	**35,545**	**24,650**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
ESL/ELD - Program				
Supports schools with ESL/ELD initiatives and programs; manages program of first/dominant language assessments, manages the three system Newcomer Reception Centres. Provides professional learning for teachers (including cadre of itinerant ESL/ELD teachers) in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	4,665,622	1,307,591	4,811,975	4,743,689
Benefits	641,520	110,220	586,999	575,233
Compensation Expenses Total	**5,307,142**	**1,417,811**	**5,398,974**	**5,318,923**
Operational Expenses				
Casual/Temp Costs	168,000	25,803	179,564	180,420
Fees & Contractual Services	23,000		-58,213	-108,118
Furniture & Equipment	2,000		8,955	16,420
Professional Development		130	-36,990	1,728
Rental/Leases		133	610	40
Supplies & Services	103,500	6,148	72,097	74,575
Other			125	350
Operational Expenses Total	**296,500**	**32,214**	**166,147**	**165,415**
ESL/ELD - Program Total	**5,603,642**	**1,450,025**	**5,565,121**	**5,484,338**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
French - Program				
Supports all French as a Second Language programs (Core French, Extended French and French Immersion) K-12. Manages/assists with protocols/procedures related to French Immersion and Extended French programs (including registration of students at entry points to system FSL programs). Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	261,531	84,878	361,277	357,446
Benefits	24,926	6,006	54,339	41,215
Compensation Expenses Total	**286,457**	**90,884**	**415,616**	**398,662**
Operational Expenses				
Casual/Temp Costs	41,742	814	4,849	5,237
Furniture & Equipment			497	4,325
Professional Development				-9,424
Supplies & Services	222,457	10,555	271,430	251,296
Other				
Operational Expenses Total	**264,199**	**11,369**	**276,776**	**251,435**
Revenue				
Other Revenue				-385
Revenue Total				**-385**
French - Program Total	**550,656**	**102,253**	**692,392**	**649,711**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Library Learning Commons & Global Education				
Supports schools by building capacity and instructional leadership in Library Program and Services in all school K - 12 with a focus on inquiry; reading engagement; global and digital learning. System-wide support is delivered via the TDSB Virtual Library, available to all students, staff and parents, including remote access, 24/7. This portfolio supports system-wide reading engagement initiatives aimed at fostering a love of reading within students, K to 12. Supports secondary schools in the development and delivery of a wide range of Interdisciplinary Studies courses. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages	2,617,500	634,586	2,918,364	3,139,528
Benefits	760,612	168,032	833,078	787,128
Compensation Expenses Total	**3,378,112**	**802,618**	**3,751,442**	**3,926,656**
Operational Expenses				
Casual/Temp Costs	107,053	6,427	13,958	20,710
Fees & Contractual Services	29,300	49,096	170,909	48,873
Furniture & Equipment	18,624	338	3,513	5,185
Professional Development	15,000	189	14,535	4,093
Rental/Leases	1,499	161	934	1,353
Supplies & Services	669,906	688,496	640,574	707,475
Other		192	415	1,200
Operational Expenses Total	**841,382**	**744,899**	**844,839**	**788,889**
Revenue				
Other Revenue	-70,000	-1,388	-21,858	-42,081
Tuition Fees			-1,987	
Revenue Total	**-70,000**	**-1,388**	**-23,845**	**-42,081**
Library Learning Commons & Global Education Total	**4,149,494**	**1,546,130**	**4,572,436**	**4,673,464**

2019-20 Detail Department Budget

APPENDIX E

Social, World and Humanities - Program

Supports teachers to enable students to become responsible, active citizens within the diverse communities to which they belong, as well as, becoming critically thoughtful and informed citizens who value an inclusive society. It enables students to systematically explore the ways in which individuals influence and are influenced by families, communities, cultures, institutions and societies, and by ideas, norms and values.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages			138,152	134,077
Benefits		27	18,784	19,522
Compensation Expenses Total		**27**	**156,936**	**153,599**
Operational Expenses				
Casual/Temp Costs	77,871	16,604	64,264	55,004
Fees & Contractual Services	2,223	4,597	5,144	1,782
Furniture & Equipment			111	2,743
Professional Development			10,257	10,326
Rental/Leases			230	163
Supplies & Services	27,781	712	31,942	47,131
Other	200		4,647	
Operational Expenses Total	**108,075**	**21,914**	**116,595**	**117,150**
Social, World and Humanities - Program Total	**108,075**	**21,941**	**273,531**	**270,750**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Arts - Program				
Supports schools by building capacity and teacher expertise in the areas of Dramatic Arts and Dance, Visual Arts and Media Arts to support and improve student achievement. Supports community partnerships and system initiatives. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation. Supports showcasing numerous system-wide Arts performances, festivals and opportunities.				
Compensation Expenses				
Salaries & Wages	4,006,729	1,006,527	5,843,626	5,730,684
Benefits	1,059,773	258,749	1,477,040	1,315,188
Compensation Expenses Total	**5,066,502**	**1,265,276**	**7,320,665**	**7,045,872**
Operational Expenses				
Casual/Temp Costs	117,979	11,041	92,798	44,489
Fees & Contractual Services	108,160	4,185	196,952	248,719
Furniture & Equipment		-1,600	39,959	29,348
Professional Development		220	-189	3,059
Rental/Leases	1,500	2,043	26,498	63,847
Supplies & Services	591,575	10,104	141,200	226,077
Other				2,335
Operational Expenses Total	**819,214**	**25,993**	**497,217**	**617,874**
Revenue				
Other Revenue			380	
EPO Grant				
Donations				
Revenue Total			**380**	
Arts - Program Total	**5,885,716**	**1,291,269**	**7,818,263**	**7,663,746**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Math/Numeracy - Program				
Supports schools in the areas of Mathematics and Numeracy K-12, and variety of system level partnerships. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages			149,110	160,246
Benefits		1,447	26,613	27,431
Compensation Expenses Total		**1,447**	**175,723**	**187,678**
Operational Expenses				
Casual/Temp Costs	116,500	292	40,222	86,732
Fees & Contractual Services	5,000		6,130	
Furniture & Equipment	1,920	1,925		1,516
Professional Development		253	-41,094	-27,770
Supplies & Services	48,840	676	149,640	114,076
Operational Expenses Total	**172,260**	**3,145**	**154,898**	**174,553**
Math/Numeracy - Program Total	**172,260**	**4,592**	**330,621**	**362,231**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Professional Learning				
Supports system leaders (both formal and informal) to gain the knowledge, skills and capacities to ensure that equitable practices are in place to improve outcomes for every student. The Professional Learning and Leadership department supports the growth of our school leaders so that they become transformative and influential leaders who adopt an equity lens in every decision that they make. Through our professional learning opportunities, leaders develop content and pedagogical knowledge for leading as they expand and improve their Equity Leadership competencies. We build the capacity of school leaders so they can confidently work with their communities, parents and staff to determine evidence, and monitor to show improvement. We also work with Centrally Assigned Staff and administrators to increase excellence in professional learning (e.g. facilitation, coaching, professional learning design). Professional Learning, Leadership and School Improvement is committed to the professional growth and increased efficacy of formal leaders as they move towards Vice-Principal and Principal positions by offering differentiated learning and leadership opportunities with a focus on the TDSB Multi-Year Strategic Plan.				
Compensation Expenses				
Salaries & Wages		2,249		
Benefits		43		
Compensation Expenses Total		**2,292**		
Operational Expenses				
Professional Development			304	
Rental/Leases		65	2,987	0
Supplies & Services	10,000	101	1,308	
Operational Expenses Total	**10,000**	**166**	**4,599**	**0**
Professional Learning Total	**10,000**	**2,458**	**4,599**	**0**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Robotics				
A variety of robotics opportunities are provided to students to support experiential, real-life design challenges, construction, use of robots and the use of computer systems. Robotics opportunities support teamwork, hubs and competitions across TDSB. In addition, partnerships with various stakeholders who are leaders in robotics are accessed. Opportunities are also focused on building teacher capacity.				
Compensation Expenses				
Salaries & Wages				
Benefits				
Compensation Expenses Total				
Operational Expenses				
Casual/Temp Costs	9,000		4,455	6,417
Fees & Contractual Services			5,097	2,572
Furniture & Equipment			1,333	4,699
Professional Development				496
Supplies & Services	183,000	162	178,474	175,327
Operational Expenses Total	**192,000**	**162**	**189,358**	**189,510**
Robotics Total	**192,000**	**162**	**189,358**	**189,510**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Science and Technology - Program				
Students are provided with a variety of meaningful learning opportunities in science/STEM including Space Days, Star Lab, Science competitions, Rethink the Box, Grades 6-10 Transition Modules, etc. Teachers are provided a variety of professional learning opportunities (i.e., Health and Safety Sessions, Summer Institute, Additional Qualification Course). Science and STEM related conferences are also supported (i.e., Erueka, STEM/Equity Conference at Centennial College).				
Compensation Expenses				
Salaries & Wages	126,282	68,912	555,239	473,572
Benefits	20,188	6,206	67,714	63,310
Compensation Expenses Total	**146,470**	**75,119**	**622,953**	**536,882**
Operational Expenses				
Casual/Temp Costs	106,663	3,409	29,192	71,424
Fees & Contractual Services		-284	41,784	227
Furniture & Equipment	480		2,226	
Professional Development			725	-1,903
Rental/Leases			329	376
Supplies & Services	55,165	2,063	67,937	110,001
Other			30	
Operational Expenses Total	**162,308**	**5,188**	**142,223**	**180,124**
Revenue				
Other Revenue				
Revenue Total				
Science and Technology - Program Total	**308,778**	**80,307**	**765,175**	**717,006**

2019-20 Detail Department Budget

APPENDIX E

Science Kits

Supports the circulation, maintenance/replenishment and transportation of approximately 46 titles of Science and Technology Resource Kits that are available for loan to all schools across TDSB. Most science kits have a STEM focus and provide specific grade/curriculum science focus related materials to support experiential hands-on learning opportunities for students. Kits provide a variety of science materials/resources (i.e., specialized equipment such as microscopes, consumable resources, etc.). Teachers are supported with professional learning opportunities on the use of the science kits. An estimated 11200 resources were loaned out last year and the same estimation is expected for 2019-2020.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	217,967	59,175	324,022	382,089
Benefits	67,002	14,923	89,905	101,476
Compensation Expenses Total	**284,969**	**74,097**	**413,928**	**483,565**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services				
Furniture & Equipment				128
Professional Development				
Rental/Leases	1,500	142	1,153	821
Supplies & Services	350,742	202,808	294,672	316,587
Operational Expenses Total	**352,242**	**202,950**	**295,824**	**317,535**
Science Kits Total	**637,211**	**277,047**	**709,752**	**801,100**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Coop/Career and Business - Program				
To provide all students the opportunity to live their learning by ensuring quality and equitable access to Experiential Learning programs and activities. Students develop knowledge, essential skills, work habits, and attitudes to enable them to reach their maximum potential as responsible, productive global citizens and life-long learners. Teachers and administrators are supported in their delivery of Experiential Learning programs through the provision of professional learning, experiential programming to support student success, workplace-based learning opportunities, resources, mentorship and leadership.				
Compensation Expenses				
Salaries & Wages	532,978	181,291	924,608	917,635
Benefits	146,051	40,626	228,571	175,569
Compensation Expenses Total	**679,029**	**221,917**	**1,153,180**	**1,093,205**
Operational Expenses				
Casual/Temp Costs	40,000	-2,816	17,618	9,918
Fees & Contractual Services		1,535		12,752
Furniture & Equipment	1,300		1,161	2,226
Professional Development			675	3,180
Rental/Leases				
Supplies & Services	15,000	3,908	17,864	30,223
Other				154
Operational Expenses Total	**56,300**	**2,627**	**37,318**	**58,453**
Revenue				
Donations				
Revenue Total				
Coop/Career and Business - Program Total	**735,329**	**224,543**	**1,190,497**	**1,151,657**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
E-Learning Programs				
To support students to thrive in digital classrooms that are engaging, learning-focused and inclusive through a variety of online learning opportunities that support continuous learning, communication and collaboration. Students are provided with learning experiences that are flexible (students can learn anytime, anywhere), relevant (students can prepare for their future in an increasingly digital world), and engaging (students enjoy rich, interactive online content).				
Compensation Expenses				
Salaries & Wages	661,568	115,060	2,201,840	2,505,029
Benefits	108,140	23,033	303,091	277,471
Compensation Expenses Total	**769,708**	**138,093**	**2,504,931**	**2,782,500**
Operational Expenses				
Casual/Temp Costs	130,945	259	29,606	-44,346
Fees & Contractual Services			39,224	11,894
Furniture & Equipment		52	56,289	159,342
Professional Development		114	9,529	29,171
Rental/Leases		130	-2,277	1,281
Supplies & Services	30,000	2,112	57,180	42,555
Other			736	3,638
Operational Expenses Total	**160,945**	**2,667**	**190,287**	**203,535**
Revenue				
Other Revenue		-3,500	-34,563	-11,580
Tuition Fees		750	-73,875	-57,000
Revenue Total		**-2,750**	**-108,438**	**-68,580**
E-Learning Programs Total	**930,653**	**138,010**	**2,586,779**	**2,917,455**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning and Leadership Total	**19,317,411**	**5,146,769**	**24,734,069**	**24,905,618**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 1				
Learning Centre 1 - Executive				
Learning Centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network Superintendents and schools to support and serve the needs of school staff, students and parents/guardians.				
Compensation Expenses				
Salaries & Wages	145,618	164,013	297,841	285,761
Benefits	22,240	5,133	32,443	28,794
Compensation Expenses Total	**167,858**	**169,146**	**330,284**	**314,554**
Operational Expenses				
Casual/Temp Costs		1,939	299	780
Fees & Contractual Services			993	
Furniture & Equipment			3,299	975
Professional Development			4,931	2,693
Rental/Leases			173	-1,242
Supplies & Services	56,970	2,905	29,284	19,678
Other			1,276	1,022
Operational Expenses Total	**56,970**	**4,844**	**40,255**	**23,906**
Revenue				
Other Revenue				
Revenue Total				
Learning Centre 1 - Executive Total	**224,828**	**173,990**	**370,540**	**338,460**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 1 - Learning Networks				
Each Learning Network Superintendent is closely connected to the schools in the Learning Network to be more responsive to support and sever the needs of school staff, students and parents/guardians				
Compensation Expenses				
Salaries & Wages	1,343,295	396,888	1,515,823	1,900,684
Benefits	210,367	47,903	253,442	258,033
Compensation Expenses Total	**1,553,662**	**444,791**	**1,769,264**	**2,158,717**
Operational Expenses				
Casual/Temp Costs		550	-5,277	55,684
Fees & Contractual Services			5,506	1,890
Furniture & Equipment		623	14,272	19,461
Professional Development	21,000	7,890	61,289	42,598
Rental/Leases				930
Supplies & Services	327,600	15,202	82,896	141,372
Other	6,600		7,356	7,151
Operational Expenses Total	**355,200**	**24,265**	**166,041**	**269,087**
Revenue				
Other Revenue				
Revenue Total				
Learning Centre 1 - Learning Networks Total	**1,908,862**	**469,056**	**1,935,305**	**2,427,803**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 1 - Support				
Provide support to Administrators and teachers in the classroom to improve student achievement and outcomes. The Learning Centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. The staff are: Centrally Assigned Principals, K-12 Learning Coaches, Early Reading Coaches, Elementary Itinerant Counsellors, Student Success Transition Counsellors, Student Equity Program Advisors and Community Support Workers.				
Compensation Expenses				
Salaries & Wages	3,065,277	751,458	4,777,568	3,249,752
Benefits	363,806	59,334	549,834	335,120
Compensation Expenses Total	**3,429,083**	**810,792**	**5,327,403**	**3,584,872**
Operational Expenses				
Casual/Temp Costs				-9,638
Fees & Contractual Services			2,143	175
Furniture & Equipment			7,081	4,967
Professional Development			707	2,217
Rental/Leases		1,511	1,375	
Supplies & Services	49,760	10,345	58,529	86,783
Operational Expenses Total	**49,760**	**11,856**	**69,835**	**84,504**
Learning Centre 1 - Support Total	**3,478,843**	**822,649**	**5,397,238**	**3,669,376**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 1 Total	**5,612,533**	**1,465,695**	**7,703,083**	**6,435,639**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 4				
Learning Centre 4 - Executive				
Learning Centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network Superintendents and schools to support and serve the needs of school staff, students and parents/guardians.				
Compensation Expenses				
Salaries & Wages	145,618	52,033	293,949	325,326
Benefits	26,984	7,631	42,020	39,530
Compensation Expenses Total	**172,602**	**59,665**	**335,970**	**364,856**
Operational Expenses				
Casual/Temp Costs			2,530	-6,216
Fees & Contractual Services		-19	13,728	10,000
Furniture & Equipment			7,402	2,805
Professional Development	3,500	1,866	-657	14,179
Rental/Leases			1,543	
Supplies & Services	66,570	4,188	23,118	20,512
Other	1,100		1,226	1,022
Operational Expenses Total	**71,170**	**6,036**	**48,890**	**42,301**
Revenue				
Other Revenue				
Revenue Total				
Learning Centre 4 - Executive Total	**243,772**	**65,700**	**384,860**	**407,157**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 4 - Support				
Provide support to Administrators and teachers in the classroom to improve student achievement and outcomes. The Learning Centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. The staff are: Centrally Assigned Principals, K-12 Learning Coaches, Early Reading Coaches, Elementary Itinerant Counsellors, Student Success Transition Counsellors, Student Equity Program Advisors and Community Support Workers.				
Compensation Expenses				
Salaries & Wages	3,085,932	806,347	4,671,388	3,282,353
Benefits	370,214	66,270	508,777	329,161
Compensation Expenses Total	**3,456,146**	**872,617**	**5,180,165**	**3,611,514**
Operational Expenses				
Casual/Temp Costs				
Furniture & Equipment				36
Professional Development				-10,000
Supplies & Services	49,760	10,519	65,712	60,203
Operational Expenses Total	**49,760**	**10,519**	**65,712**	**50,239**
Revenue				
Cafeteria				
Revenue Total				
Learning Centre 4 - Support Total	**3,505,906**	**883,136**	**5,245,877**	**3,661,752**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 4 - Learning Networks				
Each Learning Network Superintendent is closely connected to the schools in the Learning Network to be more responsive to support and sever the needs of school staff, students and parents/guardians				
Compensation Expenses				
Salaries & Wages	1,561,740	430,543	1,581,745	1,589,538
Benefits	226,507	52,264	242,165	188,208
Compensation Expenses Total	**1,788,247**	**482,807**	**1,823,910**	**1,777,746**
Operational Expenses				
Casual/Temp Costs		438	-6,513	8,809
Fees & Contractual Services		47	4,830	-523
Furniture & Equipment		1,332	16,752	12,542
Professional Development	21,000	8,255	20,876	79,714
Rental/Leases			500	
Supplies & Services	327,600	24,436	201,670	81,023
Other	6,600		7,356	6,130
Operational Expenses Total	**355,200**	**34,508**	**245,471**	**187,695**
Learning Centre 4 - Learning Networks Total	**2,143,447**	**517,315**	**2,069,381**	**1,965,440**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Learning Centre 4 Total	**5,893,125**	**1,466,151**	**7,700,118**	**6,034,350**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Associate Director - School Operations and Service Excellence				
Associate Director - School Operations and Service Excellence - Admin				
This office provides direct leadership and support to the following departments: Information Technology and Information Management, French as a Second Language, Museum and Archives, Board Services, Policy Services, Outdoor Education, Sustainability, Continuing Education, International Education, Secondary Alternative Education and Educational Programming Partnerships while working closely with all other executive offices and departments in the daily operation of schools.				
Compensation Expenses				
Salaries & Wages	567,003	94,011	330,185	
Benefits	100,940	9,478	31,668	
Compensation Expenses Total	**667,943**	**103,488**	**361,853**	
Operational Expenses				
Casual/Temp Costs		3,100	42,246	
Fees & Contractual Services			6,106	
Furniture & Equipment		294	2,732	
Professional Development	4,600	1,403	4,945	
Supplies & Services	61,310	2,650	16,375	641
Other			1,226	
Operational Expenses Total	**65,910**	**7,447**	**73,631**	**641**
Revenue				
Other Revenue				-641
Revenue Total				**-641**
Associate Director - School Operations and Service Excellence - Admin Total	**733,853**	**110,935**	**435,484**	**0**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Canadian International School System				
Through a consultancy agreement, TDSB and CIS work together toward the goal of developing an international approach to education. Through the agreement, TDSB provides consulting, recruiting, professional learning and inspection services.				
Compensation Expenses				
Salaries & Wages				
Benefits				
Compensation Expenses Total				
Operational Expenses				
Casual/Temp Costs				
Professional Development			1,445	
Supplies & Services	20,000			53
Other		20		73
Operational Expenses Total	**20,000**	**20**	**1,445**	**125**
Revenue				
Other Revenue	-307,940		-404,730	-383,328
Tuition Fees				
Revenue Total	**-307,940**		**-404,730**	**-383,328**
Canadian International School System Total	**-287,940**	**20**	**-403,285**	**-383,203**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Superintendent, Schools Operations				
Compensation Expenses				
Salaries & Wages	287,250	35,769	174,087	
Benefits	26,770	2,318	11,178	
Compensation Expenses Total	**314,020**	**38,087**	**185,265**	
Operational Expenses				
Casual/Temp Costs			275	
Fees & Contractual Services			3,162	
Professional Development	1,100	1,226	1,660	
Supplies & Services	9,600	747	4,506	
Other			1,226	
Operational Expenses Total	**10,700**	**1,973**	**10,829**	
Superintendent, Schools Operations Total	**324,720**	**40,060**	**196,094**	

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
International Student Services				
International Education and Admissions welcomes students from all over the world to study in TDSB schools. A team of experienced staff ensure that each student is placed on an educational path that suits their interests and they are provided ongoing support to ensure their academic goals and well-being needs are met. In addition, department staff are actively marketing around the world each year in order to continue increasing enrolment of international students in TDSB schools.				
Compensation Expenses				
Salaries & Wages	983,328	316,298	1,323,503	549,170
Benefits	172,710	42,385	186,747	105,922
Compensation Expenses Total	**1,156,038**	**358,683**	**1,510,250**	**655,092**
Operational Expenses				
Casual/Temp Costs	15,000	1,166	41,617	917
Fees & Contractual Services	3,355,000	1,439,111	3,193,005	2,975,357
Furniture & Equipment	3,000	1,885	21,971	1,164
Professional Development		-7,125	14,441	1,603
Rental/Leases	2,500	336	2,522	1,682
Supplies & Services	134,400	29,150	339,056	164,746
Other	27,500	8,387	24,212	31,839
Operational Expenses Total	**3,537,400**	**1,472,911**	**3,636,824**	**3,177,308**
Revenue				
Other Revenue	-1,570,000	-509,746	-2,348,146	-1,963,682
Lease				
Tuition Fees	-32,850,000	-10,999,442	-31,889,330	-28,608,754
Insurance Claims			-115,195	
Revenue Total	**-34,420,000**	**-11,509,188**	**-34,352,671**	**-30,572,436**
International Student Services Total	**-29,726,562**	**-9,677,594**	**-29,205,597**	**-26,740,035**

2019-20 Detail Department Budget

Outdoor Ed

Across 9 Outdoor Education centres, TDSB staff provide safe, active and enriching learning experiences by immersing students and staff in natural and urban environments, to enable participants to practice personal responsibility and develop respect for self, others and the world.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	3,797,379	1,117,469	5,241,401	5,187,060
Benefits	780,471	158,874	979,269	941,211
Compensation Expenses Total	**4,577,850**	**1,276,343**	**6,220,670**	**6,128,270**
Operational Expenses				
Casual/Temp Costs	645,543	123,361	740,224	747,896
Fees & Contractual Services	-1,927,400	-675,809	-1,503,977	-1,714,599
Furniture & Equipment	18,480	6,959	164,882	127,986
Professional Development	500	2,184	22,732	4,134
Rental/Leases	105,000	100,279	250,250	190,037
Supplies & Services	1,398,346	470,386	1,956,630	1,381,211
Other	22,605	6,007	15,874	27,181
Operational Expenses Total	**263,074**	**33,367**	**1,646,615**	**763,846**
Revenue				
Other Revenue	-298,000		-17,375	-17,109
Cafeteria				
Grants/Taxes				
EPO Grant				
Donations			-6,212	-350
Revenue Total	**-298,000**		**-23,587**	**-17,459**
Outdoor Ed Total	**4,542,924**	**1,309,709**	**7,843,699**	**6,874,657**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Museum and Archives				
The Collection supports student and staff learning by further enhancing connections to curriculum in Social Sciences, Science, Geography and the Arts				
Compensation Expenses				
Salaries & Wages	208,797	46,416	194,129	186,655
Benefits	55,705	14,315	63,049	47,190
Compensation Expenses Total	**264,502**	**60,730**	**257,178**	**233,844**
Operational Expenses				
Casual/Temp Costs	8,000			7,932
Fees & Contractual Services	22,864		-6,575	17,725
Furniture & Equipment		11,423	-1,545	2,519
Professional Development			330	-22
Rental/Leases	19,501	7	178	101
Supplies & Services	14,900	1,269	9,861	12,232
Operational Expenses Total	**65,265**	**12,698**	**2,248**	**40,487**
Revenue				
Other Revenue				
Revenue Total				
Museum and Archives Total	**329,767**	**73,428**	**259,426**	**274,331**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Board Services - Senior Admin Services				
Supports the daily operation of the Board Secretariat functions. Produces and maintains official records of the Board's decisions. Also supports governance best practices including direction on governance structure and decision-making processes, and development of the Board's policies and procedures.				
Compensation Expenses				
Salaries & Wages	204,824	51,010		
Benefits	52,586	9,127		
Compensation Expenses Total	**257,410**	**60,137**		
Operational Expenses				
Casual/Temp Costs	3,000	21,789		
Fees & Contractual Services	30,000			
Rental/Leases	12,200			
Supplies & Services	63,889	12,906		
Operational Expenses Total	**109,089**	**34,694**		
Board Services - Senior Admin Services Total	**366,499**	**94,831**		

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Policy Services				
Policy Services (1) develops, implements and manages processes for creating, revising and distributing TDSB policies and procedures; (2) conducts policy analyses, identifies policy gaps and recommends policy solutions; (3) provides guidance and support to departments in policy and procedure development and review; (4) provides support to the work of the Board's Governance and Policy Committee; (5) develops policy review schedule, oversees cyclical reviews of all TDSB policies.				
Compensation Expenses				
Salaries & Wages	289,825	70,818	278,034	235,142
Benefits	75,425	15,647	72,917	53,827
Compensation Expenses Total	**365,250**	**86,465**	**350,951**	**288,970**
Operational Expenses				
Supplies & Services		20	54	
Operational Expenses Total		**20**	**54**	
Policy Services Total	**365,250**	**86,485**	**351,005**	**288,970**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Associate Director - School Operations and Service Excellence Total	**-23,351,489**	**-7,962,125**	**-20,523,174**	**-19,685,280**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs				
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin				
Compensation Expenses				
Salaries & Wages	275,713	71,698	289,308	14,863
Benefits	39,916	8,252	29,740	549
Compensation Expenses Total	**315,629**	**79,950**	**319,049**	**15,412**
Operational Expenses				
Casual/Temp Costs			390	
Furniture & Equipment		42	2,212	
Professional Development	4,600	2,815	38,801	
Supplies & Services	46,418	16,808	8,749	354
Other			1,226	
Operational Expenses Total	**51,018**	**19,665**	**51,379**	**354**
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin Total	**366,647**	**99,615**	**370,428**	**15,766**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Educational Partnership Development				
The Educational Partnership Office (EPO) is the gateway through which proposals from external agencies for educational programming or services during instructional time in schools are received; assessed; documented; accepted, declined or redirected; monitored; and, renewed or closed.				
Compensation Expenses				
Salaries & Wages	285,469	71,005	281,432	279,749
Benefits	74,169	13,609	73,574	55,524
Compensation Expenses Total	**359,638**	**84,614**	**355,006**	**335,273**
Operational Expenses				
Casual/Temp Costs		7,315	-41	142
Fees & Contractual Services		2	4	
Furniture & Equipment			3,305	1,067
Professional Development				
Rental/Leases		73	513	629
Supplies & Services	7,000	-8,967	6,396	8,240
Operational Expenses Total	**7,000**	**-1,577**	**10,178**	**10,077**
Educational Partnership Development Total	**366,638**	**83,037**	**365,184**	**345,350**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
International Delegations and Heritage and History Months				
The Toronto District School Board welcomes international delegates from around the globe. Through central presentations and/or school visits, our team organizes an itinerary that reflects the purpose of international delegates' visit to the TDSB. We are proud to acknowledge and honor the diversity of cultures represented at the TDSB by recognizing heritage/history months through the voice of internal and community-based volunteer groups.				
Compensation Expenses				
Salaries & Wages	119,042	29,647	122,045	116,833
Benefits	29,469	2,800	14,949	19,890
Compensation Expenses Total	**148,511**	**32,446**	**136,994**	**136,724**
Operational Expenses				
Casual/Temp Costs			3,076	2,182
Fees & Contractual Services		409	7,974	6,129
Furniture & Equipment		259	885	186
Rental/Leases			159	-221
Supplies & Services	40,000	2,487	23,536	-27,076
Other		30	75	
Operational Expenses Total	**40,000**	**3,185**	**35,705**	**-18,800**
Revenue				
Other Revenue			-2,750	
Donations		-10,065	-8,705	
Revenue Total		**-10,065**	**-11,455**	
International Delegations and Heritage and History Months Total	**188,511**	**25,566**	**161,244**	**117,923**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs Total	**921,796**	**208,217**	**896,856**	**479,039**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Continuing Education				
Continuing Education - Admin				

Delivers quality programming during the day, at night, on weekends and over the summer to approximately 130,000 learners. With more than 350 sites across the city, learners from JK through to seniors learn new skills and connect with their communities in safe and secure environments. Through responsive programming, the department supports student achievement and well-being for all learners. Recruitment of international adult students and fee-for-service programs are also supported. Organizational tasks include staffing, payroll, community relations, marketing, monitoring and reporting of budget, Ministry funding submissions, and enrolment reporting including OnSIS data.

Compensation Expenses				
Salaries & Wages	893,176	232,360	813,831	806,381
Benefits	221,618	39,122	176,250	160,909
Compensation Expenses Total	**1,114,794**	**271,482**	**990,082**	**967,290**
Operational Expenses				
Casual/Temp Costs	11,166	107	20,000	80,978
Fees & Contractual Services	-102,173	8,570	21,365	-123,783
Furniture & Equipment	18,432	446	16,431	16,379
Professional Development	5,000		1,828	23,460
Rental/Leases	34,700	882	5,268	6,620
Supplies & Services	119,385	15,748	97,121	103,548
Other	-4,335	605	415	879
Operational Expenses Total	**82,175**	**26,359**	**162,428**	**108,080**
Revenue				
Other Revenue		-15,815	-155,741	-170,827
Tuition Fees	-360,000	-120,825	-389,782	-217,277
EPO Grant				-23,219
Revenue Total	**-360,000**	**-136,640**	**-545,523**	**-411,322**
Internal Allocation & Recoveries				
Recoveries	4,848		1,836	1,474
Internal Allocation & Recoveries Total	**4,848**		**1,836**	**1,474**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Continuing Education - Admin Total	**841,817**	**161,201**	**608,822**	**665,522**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Adult Credit Day Schools				
Five high schools provide adult learners with multiple pathways to successfully earn their OSSD diploma in a quadmestered format. Students have the opportunity to upgrade skills and prepare for the workplace or post-secondary education while earning credits. Examples of specialty programs include Personal Support Worker, Medical Office Assistant, Childcare, Business I.T./Accounting, Carpentry and Hairstyling. Experiential learning is supported through co-op programs. Funded by Ministry of Education (EDU).				
Compensation Expenses				
Salaries & Wages	14,088,209	3,912,731	15,307,325	12,858,401
Benefits	1,636,731	347,665	1,692,665	1,486,657
Compensation Expenses Total	**15,724,940**	**4,260,397**	**16,999,991**	**14,345,058**
Operational Expenses				
Casual/Temp Costs	11,500	9,336	28,590	17,162
Fees & Contractual Services		3,506	9,772	20,016
Furniture & Equipment	19,700	21,226	127,239	68,076
Professional Development	6,383	-7,763	12,493	5,075
Rental/Leases	37,318	12,685	66,599	70,195
Supplies & Services	733,860	108,406	422,826	530,795
Other	1,500	2,443	9,575	7,874
Operational Expenses Total	**810,261**	**149,840**	**677,094**	**719,195**
Revenue				
Other Revenue	-200,000	-94,870	-189,973	-159,306
Tuition Fees				-600
Donations			-500	-500
Revenue Total	**-200,000**	**-94,870**	**-190,473**	**-160,406**
Internal Allocation & Recoveries				
Recoveries		7		
Internal Allocation & Recoveries Total		**7**		
Con Ed - Adult Credit Day Schools Total	**16,335,201**	**4,315,374**	**17,486,612**	**14,903,847**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Community - General Interest				
Supports lifelong learning through the delivery of skills development and interest courses to adults, 18 years of age and over. Encourages use of schools by the wider community. Program is Fee For Service.				
Compensation Expenses				
Salaries & Wages	1,489,441	511,649	1,442,019	1,498,530
Benefits	178,428	80,895	166,606	164,765
Compensation Expenses Total	**1,667,869**	**592,544**	**1,608,625**	**1,663,294**
Operational Expenses				
Casual/Temp Costs	49,800	2,134	33,903	50,794
Fees & Contractual Services	150,400	9,064	79,652	73,211
Furniture & Equipment	6,700	254	4,558	5,106
Professional Development	1,000			
Rental/Leases	4,300	83	6,606	4,711
Supplies & Services	392,630	84,458	449,754	449,701
Other	131,750		130,401	95,263
Operational Expenses Total	**736,580**	**95,993**	**704,873**	**678,786**
Revenue				
Other Revenue	-10,800		-14,529	-10,800
Tuition Fees	-2,514,100	-1,846,023	-2,475,087	-2,464,829
Revenue Total	**-2,524,900**	**-1,846,023**	**-2,489,616**	**-2,475,629**
Internal Allocation & Recoveries				
Admin cost allocation	115,000	28,750	118,754	116,488
Recoveries	147,905	36,963	145,454	150,057
Internal Allocation & Recoveries Total	**262,905**	**65,713**	**264,208**	**266,545**
Con Ed - Community - General Interest Total	**142,454**	**-1,091,772**	**88,090**	**132,997**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Community - Seniors Daytime				
Supports the wider community by delivering general interest courses to participants in Seniors' facilities, community centres and TDSB sites. Program is Fee For Service.				
Compensation Expenses				
Salaries & Wages	210,325	57,499	203,911	205,240
Benefits	35,477	8,102	30,078	28,737
Compensation Expenses Total	**245,802**	**65,601**	**233,989**	**233,977**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	4,871		5,486	5,378
Furniture & Equipment	300			
Professional Development				
Rental/Leases	8,231	1,148		
Supplies & Services	36,248	288	40,902	38,426
Other	12,908		7,391	7,282
Operational Expenses Total	**62,558**	**1,435**	**53,779**	**51,086**
Revenue				
Other Revenue	-1,200		-1,200	-1,200
Tuition Fees	-198,016	-3,873	-199,972	-188,173
Revenue Total	**-199,216**	**-3,873**	**-201,172**	**-189,373**
Internal Allocation & Recoveries				
Admin cost allocation	61,715	15,429	63,338	62,666
Recoveries				
Internal Allocation & Recoveries Total	**61,715**	**15,429**	**63,338**	**62,666**
Con Ed - Community - Seniors Daytime Total	**170,859**	**78,593**	**149,935**	**158,355**

2019-20 Detail Department Budget

APPENDIX E

Con Ed - Community - Summer Music Camp

Summer Music Camps provide music enrichment opportunities combined with social and recreational activities for students in Grades 3 to 9. Program is Fee for Service.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	67,622	0	70,055	62,407
Benefits	4,701	3,020	17,349	4,040
Compensation Expenses Total	**72,323**	**3,020**	**87,403**	**66,446**
Operational Expenses				
Casual/Temp Costs				89
Fees & Contractual Services	41,528		39,188	33,431
Furniture & Equipment	1,100			
Rental/Leases				
Supplies & Services	15,073	90	11,809	11,082
Other			4,758	4,331
Operational Expenses Total	**57,701**	**90**	**55,756**	**48,932**
Revenue				
Tuition Fees	-133,700		-120,621	-111,896
Revenue Total	**-133,700**		**-120,621**	**-111,896**
Internal Allocation & Recoveries				
Admin cost allocation				
Recoveries	3,676		5,101	5,294
Internal Allocation & Recoveries Total	**3,676**		**5,101**	**5,294**
Con Ed - Community - Summer Music Camp Total	**0**	**3,110**	**27,639**	**8,776**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Credit (Night and Summer School)				
Supports student achievement by providing opportunities at night school and summer school for students to earn credits in courses that support all pathways leading to their OSSD. This program is funded by EDU.				
Compensation Expenses				
Salaries & Wages	6,317,755	332,675	6,527,358	6,857,689
Benefits	460,851	46,633	564,590	458,876
Compensation Expenses Total	**6,778,606**	**379,308**	**7,091,948**	**7,316,565**
Operational Expenses				
Casual/Temp Costs	26,500	3	907	5,659
Fees & Contractual Services	1,500		122	4,668
Furniture & Equipment			15	
Professional Development	750			
Rental/Leases	3,100	336	1,834	1,638
Supplies & Services	205,847	8,955	195,420	205,171
Other				
Operational Expenses Total	**237,697**	**9,293**	**198,297**	**217,136**
Revenue				
Other Revenue	-83,000			
Tuition Fees	-252,250	-22,750	-554,775	-509,260
Revenue Total	**-335,250**	**-22,750**	**-554,775**	**-509,260**
Internal Allocation & Recoveries				
Recoveries			1,697	
Internal Allocation & Recoveries Total			**1,697**	
Con Ed - Credit (Night and Summer School) Total	**6,681,053**	**365,851**	**6,737,168**	**7,024,441**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Elem International Languages and African Heritage				
Provides language and cultural education to children (JK-8) after school, on the weekend and summer. Program is funded by EDU and delivery of the program is mandated. The African Heritage Program supports student achievement, as students learn about the history, culture, languages, and contributions of people of African descent. This program is unfunded.				
Compensation Expenses				
Salaries & Wages	5,895,601	1,552,712	6,722,375	6,547,858
Benefits	995,929	239,072	1,127,620	894,050
Compensation Expenses Total	**6,891,530**	**1,791,784**	**7,849,996**	**7,441,908**
Operational Expenses				
Casual/Temp Costs	16,819	18,733	32,874	43,750
Fees & Contractual Services	16,600	1,206	6,371	5,802
Furniture & Equipment	8,000	-895	3,284	10,995
Professional Development	2,300		3,411	
Rental/Leases	3,600		74	159
Supplies & Services	537,298	-1,868	262,443	387,990
Other	1,000	10,101	22,373	25,296
Operational Expenses Total	**585,617**	**27,276**	**330,828**	**473,993**
Revenue				
Other Revenue	-415,000	-187,302	-403,533	-389,178
Secondments			-23,904	-27,958
Tuition Fees			-100	
Revenue Total	**-415,000**	**-187,302**	**-427,537**	**-417,136**
Internal Allocation & Recoveries				
Admin cost allocation				
Recoveries	535,139	133,885	633,248	635,282
Internal Allocation & Recoveries Total	**535,139**	**133,885**	**633,248**	**635,282**
Con Ed - Elem International Languages and African Heritage Total	**7,597,286**	**1,765,643**	**8,386,536**	**8,134,046**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Literacy/Math - Elementary				
Supports student achievement by providing literacy and math skill development opportunities outside the regular school day to students in grades 7 and 8 during the school year and to students who have completed grades 6 to 8 during the summer. Courses for parents/guardians are also offered to support student success. Funded by EDU through the Learning Opportunities Grant.				
Compensation Expenses				
Salaries & Wages	1,092,261	25,107	725,263	963,813
Benefits	93,627	12,532	61,658	44,507
Compensation Expenses Total	**1,185,888**	**37,638**	**786,920**	**1,008,320**
Operational Expenses				
Casual/Temp Costs			501	-319
Fees & Contractual Services	29,612		32,853	23,877
Furniture & Equipment		678		
Professional Development	40,000			
Supplies & Services	123,318	1,108	70,627	54,884
Operational Expenses Total	**192,930**	**1,786**	**103,981**	**78,442**
Con Ed - Literacy/Math - Elementary Total	**1,378,818**	**39,424**	**890,902**	**1,086,762**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Literacy/Math - Secondary				
Supports student achievement by providing literacy and math skill development opportunities outside the regular school day and summer to students in grades 9 to 12. Funded by EDU through the Learning Opportunities Grant.				
Compensation Expenses				
Salaries & Wages	348,631	54,328	424,816	430,428
Benefits	45,686	5,090	51,197	40,708
Compensation Expenses Total	**394,317**	**59,417**	**476,013**	**471,137**
Operational Expenses				
Casual/Temp Costs		1	99	
Fees & Contractual Services	40,000			
Furniture & Equipment				
Rental/Leases				
Supplies & Services	90,242	157	589	4,045
Operational Expenses Total	**130,242**	**158**	**688**	**4,045**
Internal Allocation & Recoveries				
Recoveries	920	230		3,532
Internal Allocation & Recoveries Total	**920**	**230**		**3,532**
Con Ed - Literacy/Math - Secondary Total	**525,479**	**59,805**	**476,701**	**478,714**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Non-Credit Adult ESL				
Delivers English as a Second Language instruction to adult learners in daytime, evening and weekend classes during the school year and summer. Programs prepare students for employment, further education and participation in daily life. Funded by Ministry of Children, Community and Social Services.				
Compensation Expenses				
Salaries & Wages	9,255,306	2,454,665	9,492,602	9,096,233
Benefits	3,087,815	748,164	3,009,832	2,306,516
Compensation Expenses Total	**12,343,121**	**3,202,830**	**12,502,433**	**11,402,749**
Operational Expenses				
Casual/Temp Costs	26,387	42,728	143,499	89,319
Fees & Contractual Services	633,130	6,855	599,196	575,254
Furniture & Equipment	115,556	9,165	341,420	111,531
Professional Development	13,500	3,828	4,156	3,175
Rental/Leases	353,088	139,048	505,618	356,945
Supplies & Services	257,145	45,480	277,697	187,419
Other	1,526	1,725	5,114	8,617
Operational Expenses Total	**1,400,332**	**248,827**	**1,876,700**	**1,332,260**
Revenue				
Other Revenue	175,000	-40		27,889
Cafeteria				-99
Secondments			-82,867	-84,155
Tuition Fees	-319,264	-186,875	-535,398	-508,803
EPO Grant	-13,328,863		-13,652,224	-12,696,952
Revenue Total	**-13,473,127**	**-186,915**	**-14,270,489**	**-13,262,120**
Internal Allocation & Recoveries				
Admin cost allocation	1,002,331	197,129	1,062,742	1,030,469
Recoveries	283,471	68,024	246,242	241,449
Internal Allocation & Recoveries Total	**1,285,802**	**265,153**	**1,308,984**	**1,271,918**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - Non-Credit Adult ESL Total	**1,556,128**	**3,529,895**	**1,417,628**	**744,808**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Con Ed - OFIP Tutoring				
Provides literacy and math skill development opportunities in the summer to students in Grades K-5. Funded by EDU through the Learning Opportunities Grant.				
Compensation Expenses				
Salaries & Wages	805,295	174	553,995	593,499
Benefits	41,477	3,816	67,210	61,557
Compensation Expenses Total	**846,772**	**3,990**	**621,205**	**655,056**
Operational Expenses				
Casual/Temp Costs			14	1,132
Fees & Contractual Services			6,636	6,244
Furniture & Equipment				
Supplies & Services	170,519	115	112,582	105,906
Operational Expenses Total	**170,519**	**115**	**119,231**	**113,283**
Revenue				
Other Revenue				
Revenue Total				
Con Ed - OFIP Tutoring Total	**1,017,291**	**4,105**	**740,436**	**768,338**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Continuing Education Total	**36,246,386**	**9,231,230**	**37,010,468**	**34,106,607**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
POS Sustainability				
Sustainability Office				

The Sustainability Office has three main areas of focus: Environment and Climate Change, Service Excellence, and Standards, Compliance and Building Information Management. The Environment and Climate Change team supports the TDSB in creating environmentally sustainable schools that inspire teaching and learning through its oversight of the EcoSchools program, Active, Safe and Sustainable Transportation and the implementation of the Board's Urban Forest Management program, among other initiatives. The Service Excellence team's role is to support central business and school operations staff in improving its work culture and how it delivers service to school. The SE team is currently working with staff from more than 70 work units to develop and implement annual service improvement plans. The Standards, Compliance and Building Information Management team provides expertise in maintaining facilities-related standards, compliance with regulations, and conformance to industry standards. This team also manages the TDSB's architectural drawing archives and building information management system.

Compensation Expenses				
Salaries & Wages	1,619,896	390,828	1,842,137	1,916,126
Benefits	411,567	75,307	377,475	359,086
Compensation Expenses Total	**2,031,463**	**466,135**	**2,219,613**	**2,275,212**
Operational Expenses				
ICI Trades				-2,360
Casual/Temp Costs	256,777	18,560	169,068	123,925
Fees & Contractual Services	159,816	15,359	125,921	133,895
Furniture & Equipment	7,900	4,353	16,356	8,797
Professional Development	1,000	271	13,175	9,300
Rental/Leases	3,200	34,720	17,741	3,664
Supplies & Services	120,175	36,078	120,000	114,176
Other				
Operational Expenses Total	**548,868**	**109,340**	**462,262**	**391,398**
Revenue				
Other Revenue				
Revenue Total				
Internal Allocation & Recoveries				
Admin cost allocation	-707,564	-179,489	-923,985	-980,482
Internal Allocation & Recoveries Total	**-707,564**	**-179,489**	**-923,985**	**-980,482**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Sustainability Office Total	**1,872,767**	**395,986**	**1,757,889**	**1,686,128**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
POS Sustainability Total	**1,872,767**	**395,986**	**1,757,889**	**1,686,128**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Information Technology Services				
IT Admin Office				
Strategic alignment, planning, organizing, monitoring and improvements for administration, management and sustainment of all TDSB Information and Communication Technologies (ICT) infrastructure and services.				
Compensation Expenses				
Salaries & Wages	291,235	77,171	288,103	309,077
Benefits	69,091	15,549	73,506	65,981
Compensation Expenses Total	**360,326**	**92,720**	**361,609**	**375,058**
Operational Expenses				
Casual/Temp Costs			27,504	
Fees & Contractual Services	90,000	80,196	45,514	34,019
Furniture & Equipment	6,000	628	11,653	9,623
Professional Development	3,500	4,039	14,342	20,092
Rental/Leases		525	3,413	3,383
Supplies & Services	135,200	73,924	151,745	65,525
Other	8,000	3,729	6,839	8,272
Operational Expenses Total	**242,700**	**163,041**	**261,011**	**140,914**
IT Admin Office Total	**603,026**	**255,761**	**622,620**	**515,972**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
SAP Operation				
The SAP Operation unit is responsible for strategic planning, design, development and implementation of a sustainable and a secure SAP environment within the TDSB and oversees the management of board wide business applications (Enterprise Resource Planning systems). The unit includes SAP Development, SAP Basis and Security Administration, HRIS and Business Processes Teams.				
Compensation Expenses				
Salaries & Wages	5,309,554	1,136,133	4,675,224	3,778,179
Benefits	1,364,695	256,236	1,210,564	855,400
Compensation Expenses Total	**6,674,249**	**1,392,369**	**5,885,788**	**4,633,579**
Operational Expenses				
Casual/Temp Costs	66,870	4,946	60,936	33,006
Fees & Contractual Services	4,377,000	1,126,482	2,573,028	407,025
Furniture & Equipment	128,000	11,593	48,691	33,816
Professional Development		-4,242	117,192	17,282
Rental/Leases	2,000	148	989	1,346
Supplies & Services	90,992	16,566	65,236	61,086
Other		2,480	2,451	
Operational Expenses Total	**4,664,862**	**1,157,973**	**2,868,523**	**553,561**
SAP Operation Total	**11,339,111**	**2,550,342**	**8,754,311**	**5,187,140**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Application Management and Business Op				
The Application Management and Business Operations unit is responsible for strategic planning, design, development and implementation of a sustainable and secure Information Technology environment within the TDSB and oversees the management of applications and user end points. The unit includes Application Administration, Enterprise Data, Mobile and Web Development and IT Portfolio Management and Communications.				
Compensation Expenses				
Salaries & Wages	4,046,933	931,846	3,621,482	4,152,460
Benefits	1,056,548	217,065	949,901	1,029,756
Compensation Expenses Total	**5,103,481**	**1,148,911**	**4,571,383**	**5,182,217**
Operational Expenses				
Casual/Temp Costs	59,500	9,879	58,330	78,330
Fees & Contractual Services	3,846,147	3,225,914	3,453,679	5,078,966
Furniture & Equipment	92,000	52,221	229,716	110,932
Professional Development		0	67,392	13,819
Supplies & Services	48,600	58,373	78,264	46,695
Other				2,351
Operational Expenses Total	**4,046,247**	**3,346,387**	**3,887,380**	**5,331,094**
Application Management and Business Op Total	**9,149,728**	**4,495,298**	**8,458,763**	**10,513,310**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
IT Client Relations Management				
Strategic planning, operational delivery, training and support across the district to both academic and business systems and users. Functional areas include Field Services, Client Service Desk and IT Training.				
Compensation Expenses				
Salaries & Wages	8,118,204	1,921,979	7,491,257	7,289,521
Benefits	2,262,698	494,883	2,030,120	1,831,672
Compensation Expenses Total	**10,380,902**	**2,416,862**	**9,521,377**	**9,121,193**
Operational Expenses				
Casual/Temp Costs	140,000	31,495	126,397	147,999
Fees & Contractual Services	224,769	66,067	168,177	348,190
Furniture & Equipment	169,200	4,540	178,038	136,695
Professional Development	2,000		7,943	10,302
Rental/Leases	500	203	1,260	1,378
Supplies & Services	307,500	73,833	316,968	301,137
Other	4,000			419
Operational Expenses Total	**847,969**	**176,137**	**798,783**	**946,120**
Internal Allocation & Recoveries				
Recoveries		6		
Internal Allocation & Recoveries Total		**6**		
IT Client Relations Management Total	**11,228,871**	**2,593,004**	**10,320,160**	**10,067,313**

2019-20 Detail Department Budget

APPENDIX E

IT Operations

IT Operations is responsible for the planning, design and implementation of information technology infrastructure and communication network systems including providing network and internet access and security. The units within this area are Enterprise Administration, Technical Integration, Data Centre and Network Services and Telecommunications

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	3,446,294	791,118	3,209,212	3,329,755
Benefits	892,439	180,242	837,077	811,386
Compensation Expenses Total	**4,338,733**	**971,360**	**4,046,289**	**4,141,141**
Operational Expenses				
Casual/Temp Costs	70,700	16,018	96,659	119,382
Fees & Contractual Services	2,599,071	1,454,263	1,801,288	1,327,205
Furniture & Equipment	342,000	70,503	1,110,436	1,865,490
Professional Development			57,989	-16,429
Rental/Leases	2,000	350	1,928	1,841
Supplies & Services	51,150	14,251	90,557	59,246
Other	300	240		
Operational Expenses Total	**3,065,221**	**1,555,625**	**3,158,857**	**3,356,736**
Revenue				
Property Sales				1
Revenue Total				**1**
IT Operations Total	**7,403,954**	**2,526,985**	**7,205,146**	**7,497,877**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
IT Telecom/Network				
To provide an enabling technology infrastructure covering all hardware/software, information and telecommunications that is highly reliable, secure, scalable, supportable and sustainable.				
Compensation Expenses				
Salaries & Wages	1,819,217	450,991	1,778,974	1,755,611
Benefits	471,624	99,654	457,166	428,575
Compensation Expenses Total	**2,290,841**	**550,645**	**2,236,141**	**2,184,186**
Operational Expenses				
Casual/Temp Costs	86,765	2,979	72,985	33,977
Fees & Contractual Services	1,072,266	115,256	1,095,025	331,890
Furniture & Equipment	491,184	-301,260	2,352,046	2,482,053
Professional Development			8,575	7,357
Rental/Leases			-86,809	86,809
Supplies & Services	7,086,400	1,563,775	5,419,371	7,637,038
Other				50,000
Operational Expenses Total	**8,736,615**	**1,380,751**	**8,861,193**	**10,629,123**
Revenue				
Other Revenue				-14,783
Revenue Total				**-14,783**
IT Telecom/Network Total	**11,027,456**	**1,931,396**	**11,097,334**	**12,798,526**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
IT Security Operations				
Support the TDSB mission and goals whilst ensuring a safe and secure computing environment for students and staff by ensuring adoption of security and privacy by design, proactive cyber risk assessment for new projects and initiatives undertaken to support Digitization and IT Modernization, and to manage changes in TDSB cyber risk posture.				
Compensation Expenses				
Salaries & Wages	721,378	176,279	696,562	508,450
Benefits	178,954	37,091	156,283	118,498
Compensation Expenses Total	**900,332**	**213,370**	**852,845**	**626,948**
Operational Expenses				
Casual/Temp Costs	40,000	7,102	33,623	21,653
Fees & Contractual Services	771,042	105,201	122,140	114,370
Furniture & Equipment		41	2,942	18,360
Professional Development			23,580	8,179
Rental/Leases	2,000			
Supplies & Services	5,300	4,139	57,675	9,524
Operational Expenses Total	**818,342**	**116,483**	**239,960**	**172,086**
Revenue				
Other Revenue		-470	-555	
Revenue Total		**-470**	**-555**	
Internal Allocation & Recoveries				
Recoveries		31		
Internal Allocation & Recoveries Total		**31**		
IT Security Operations Total	**1,718,674**	**329,414**	**1,092,250**	**799,034**

2019-20 Detail Department Budget

APPENDIX E

IT Corporate Project Administration

Integration and standardization of processes/services across the District to drive service improvements and efficiency. Industry benchmark suggests this strategy supports TDSB programs and service needs at lowest total cost.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages				
Benefits				
Compensation Expenses Total				
Operational Expenses				
Casual/Temp Costs	70,000		-70,000	
Fees & Contractual Services			395,244	774,520
Furniture & Equipment	779,471	21,992	2,040,166	4,067,995
Professional Development			-31,878	14,322
Supplies & Services	1,500	201	65,406	83,182
Other			-34,940	-11,985
Operational Expenses Total	**850,971**	**22,193**	**2,363,998**	**4,928,034**
Revenue				
Other Revenue				
Revenue Total				
IT Corporate Project Administration Total	**850,971**	**22,193**	**2,363,998**	**4,928,034**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Information Management				
The Information Management unit is responsible for the organizational structure that enables capabilities of creation (Student Information System), transformation (Business Analytics), consumption (Enterprise reporting and archival), and retention of information assets (Record Management).				
Compensation Expenses				
Salaries & Wages	302,602	75,361	295,711	901,160
Benefits	77,993	17,694	107,002	175,992
Compensation Expenses Total	**380,595**	**93,055**	**402,713**	**1,077,152**
Operational Expenses				
Casual/Temp Costs		-4,756	-596	8,732
Fees & Contractual Services	120,138	-135	118,033	264,931
Furniture & Equipment		-858		39,044
Professional Development		-220		7,187
Supplies & Services		-8,096	-20	22,406
Other				1,022
Operational Expenses Total	**120,138**	**-14,064**	**117,418**	**343,320**
Revenue				
Other Revenue				
Revenue Total				
Information Management Total	**500,733**	**78,991**	**520,131**	**1,420,472**

2019-20 Detail Department Budget

APPENDIX E

Central Transcript Office

The Central Transcript Office manages student records which involves the retention, storage, archival and production of official copies of Ontario Student Records or transcripts on request and payment of the prescribed fee.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	623,534	154,854	608,558	603,304
Benefits	186,518	43,318	176,099	162,417
Compensation Expenses Total	**810,052**	**198,172**	**784,657**	**765,720**
Operational Expenses				
Casual/Temp Costs	4,000	11,375	31,813	8,068
Fees & Contractual Services	113,818	13,073	22,083	95,177
Furniture & Equipment	4,132	639	8,706	3,060
Professional Development			465	454
Rental/Leases			715	715
Supplies & Services	23,863	5,621	44,758	22,880
Other	6,000	962	2,575	8,630
Operational Expenses Total	**151,813**	**31,670**	**111,115**	**138,984**
Revenue				
Other Revenue	-420,000	-77,654	-396,982	-402,648
Revenue Total	**-420,000**	**-77,654**	**-396,982**	**-402,648**
Central Transcript Office Total	**541,865**	**152,189**	**498,790**	**502,056**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Central Transcript Office Project				
The Central Transcript Office manages student records which involves the retention, storage, archival and production of official copies of Ontario Student Records or transcripts on request and payment of the prescribed fee.				
Compensation Expenses				
Salaries & Wages	92,603	22,300	56,851	83,616
Benefits	29,747	7,192	22,777	21,385
Compensation Expenses Total	**122,350**	**29,491**	**79,628**	**105,000**
Operational Expenses				
Casual/Temp Costs		26	31,122	188,447
Fees & Contractual Services	260,000	154,238	194,104	24,011
Furniture & Equipment		170	3,291	4,072
Supplies & Services			30	3,661
Other				
Operational Expenses Total	**260,000**	**154,434**	**228,548**	**220,191**
Central Transcript Office Project Total	**382,350**	**183,926**	**308,176**	**325,191**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Business Analytics				
The Business Analytics unit provides the business analysis of organizational data for business insights to support a data driven decision making process. This includes delivery of academic projects, key performance indicator dashboards, reporting metrics, and the process of providing accurate and timely student related data for statistical analysis.				
Compensation Expenses				
Salaries & Wages	1,543,964	383,006	1,487,960	1,484,052
Benefits	392,121	77,344	358,243	324,092
Compensation Expenses Total	**1,936,085**	**460,350**	**1,846,203**	**1,808,144**
Operational Expenses				
Casual/Temp Costs		14,431	23,733	20,074
Fees & Contractual Services	216,226	85,130	176,773	207,625
Furniture & Equipment	5,800	3	4,209	349
Professional Development	384		5,988	4,825
Rental/Leases	425			
Supplies & Services	22,160	4,059	11,564	10,392
Other	960			
Operational Expenses Total	**245,955**	**103,622**	**222,266**	**243,265**
Business Analytics Total	**2,182,040**	**563,972**	**2,068,469**	**2,051,409**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
School Information Systems				
The School Information Systems unit provides client support, training, application management, and database support to manage student and school information. This unit also submits educator and student level data to the Ministry ensuring legal compliance. Major activities include student attendance, demographics, scheduling, achievement reporting, and special education information tracking.				
Compensation Expenses				
Salaries & Wages	1,852,899	447,006	1,802,934	1,736,226
Benefits	512,610	116,021	490,298	448,688
Compensation Expenses Total	**2,365,509**	**563,027**	**2,293,232**	**2,184,914**
Operational Expenses				
Casual/Temp Costs		56	12,357	31,005
Fees & Contractual Services	823,094	748,845	771,915	759,258
Furniture & Equipment	1,440	182	7,678	27,670
Professional Development		472	3,023	930
Rental/Leases	2,000	685	2,969	3,121
Supplies & Services	28,782	13,696	30,581	40,439
Other	400			
Operational Expenses Total	**855,716**	**763,936**	**828,523**	**862,423**
School Information Systems Total	**3,221,225**	**1,326,963**	**3,121,754**	**3,047,338**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Information Technology Services Total	**60,150,004**	**17,010,433**	**56,431,902**	**59,653,673**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Executive Superintendent - Human Rights and Indigenous Education				
Executive Superintendent, Human Rights and Indigenous Education				
Provide leadership and support to the areas of Indigenous Education, Human Rights, Caring and Safe Schools, Employment Equity and Accessibility.				
Compensation Expenses				
Salaries & Wages	89,363	101,707	181,393	601,951
Benefits	23,801	7,707	48,386	111,718
Compensation Expenses Total	**113,164**	**109,414**	**229,779**	**713,669**
Operational Expenses				
Casual/Temp Costs	1,106	8,602	11,577	20,340
Fees & Contractual Services	23,661	63,234	22,355	71,759
Furniture & Equipment	20,000	1,664	8,888	62,956
Professional Development	4,662	1,226	622	19,302
Rental/Leases	23,300	8,948	15,017	-7,013
Supplies & Services	179,996	12,528	162,943	170,798
Other			1,226	1,022
Operational Expenses Total	**252,725**	**96,201**	**222,629**	**339,164**
Revenue				
Other Revenue				
Revenue Total				
Executive Superintendent, Human Rights and Indigenous Education Total	**365,889**	**205,615**	**452,408**	**1,052,833**

2019-20 Detail Department Budget

Human Rights

Infuse human rights principles into the work of the Board, in every school, and in every workplace through professional learning. The Human Rights Office has system-wide responsibility for the implementation of the TDSB Human Rights Policy and Procedures, Guidelines and Procedures for the Accommodation of Religious Requirements, Practices and Observances Document, and the Workplace Harassment Policy.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	854,970	174,078	367,206	233,029
Benefits	212,121	40,973	75,135	63,832
Compensation Expenses Total	**1,067,091**	**215,051**	**442,341**	**296,861**
Operational Expenses				
Casual/Temp Costs	9,170		221	432
Fees & Contractual Services	105,702	5,810	293,377	239,110
Furniture & Equipment	1,000	2,688	15,437	
Professional Development			2,488	
Supplies & Services	12,977	9,424	16,406	6,198
Operational Expenses Total	**128,849**	**17,923**	**327,928**	**245,740**
Human Rights Total	**1,195,940**	**232,973**	**770,269**	**542,602**

2019-20 Detail Department Budget

APPENDIX E

NAC10

Improving Indigenous student achievement and well-being, building knowledge and awareness of all students about Indigenous perspectives. Focus on 7 pillars: professional learning, student voice, research, programming, curriculum, community engagement and partnerships.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	1,458,361	195,607	847,172	883,583
Benefits	281,153	37,258	151,529	133,828
Compensation Expenses Total	**1,739,514**	**232,865**	**998,701**	**1,017,411**
Operational Expenses				
Casual/Temp Costs		14,775	197,135	170,277
Fees & Contractual Services	177,000	43,918	442,544	228,733
Furniture & Equipment		24,828	92,566	26,558
Professional Development		5,489	45,650	6,672
Rental/Leases		539	2,927	3,120
Supplies & Services	1,515,118	63,217	1,106,781	314,153
Other				6,329
Operational Expenses Total	**1,692,118**	**152,767**	**1,887,604**	**755,841**
Revenue				
Other Revenue				
Lease			262	
Revenue Total			**262**	
NAC10 Total	**3,431,632**	**385,632**	**2,886,566**	**1,773,252**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Urban Indigenous Education Centre				
Provides support to initiatives which closes the achievement gap for marginalized and vulnerable students including Indigenous students. Provides effective curricular, teaching and learning strategies to increase the understanding for all students about First Nation, Métis and Inuit peoples				
Compensation Expenses				
Salaries & Wages	954,477	165,512	755,184	584,046
Benefits	165,311	32,307	129,930	105,311
Compensation Expenses Total	**1,119,788**	**197,819**	**885,114**	**689,357**
Operational Expenses				
Casual/Temp Costs	5,000	21,965	186,917	40,913
Fees & Contractual Services	161,635	130	33,757	170,078
Furniture & Equipment		700	-3,130	2,524
Professional Development		1,025	5,149	13,254
Rental/Leases	1,700	194	110	
Supplies & Services	190,808	13,127	152,584	154,530
Other				285
Operational Expenses Total	**359,143**	**37,140**	**375,386**	**381,583**
Revenue				
EPO Grant				
Revenue Total				
Urban Indigenous Education Centre Total	**1,478,931**	**234,959**	**1,260,500**	**1,070,940**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Caring and Safe Schools				
Provide leadership and support across all schools related to creating caring, safe, welcoming and accepting schools. Provide support to school administrative teams related to progressive discipline, bullying prevention and intervention and the Board and school Code of Conduct. Provide oversight of programs for suspended and expelled students within the Board.				
Compensation Expenses				
Salaries & Wages	9,202,338	2,658,983	9,590,348	9,262,897
Benefits	1,777,474	422,056	1,810,691	1,657,235
Compensation Expenses Total	**10,979,812**	**3,081,039**	**11,401,039**	**10,920,132**
Operational Expenses				
Casual/Temp Costs	11,202	668	-1,998	-2,570
Fees & Contractual Services	74,184	25,753	29,327	51,742
Furniture & Equipment	12,020	2,190	28,317	22,526
Professional Development		1,590	2,821	14,551
Rental/Leases	90,700	25,307	79,116	81,223
Supplies & Services	240,937	65,087	280,045	221,076
Other			-438	10
Operational Expenses Total	**429,043**	**120,596**	**417,190**	**388,558**
Revenue				
Other Revenue				
Donations			-50	
Revenue Total			**-50**	
Caring and Safe Schools Total	**11,408,855**	**3,201,634**	**11,818,179**	**11,308,690**

2019-20 Detail Department Budget

APPENDIX E

Employee Equity

To develop and implement recruitment, hiring, promotion and retention policies, procedures and practices that result in a TDSB workforce that, at all levels, reflects, understands and responds to our diverse population.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	177,277	44,061	174,636	173,574
Benefits	45,404	10,394	45,476	42,975
Compensation Expenses Total	**222,681**	**54,454**	**220,112**	**216,549**
Operational Expenses				
Fees & Contractual Services	13,250		200	
Furniture & Equipment	425			
Professional Development			249	273
Supplies & Services	14,216	980	8,305	12,476
Operational Expenses Total	**27,891**	**980**	**8,753**	**12,749**
Employee Equity Total	**250,572**	**55,434**	**228,866**	**229,299**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Accessibility for Ontarians with Disabilities				
To develop, implement and ensure standards for accessibility related to goods, services, facilities, employment, accommodation and buildings are in compliance with the AODA standard. To educate employees on the laws, regulations and company principles of AODA: dignity, independence, integration, except when alternate measures are necessary to meet the needs of people with disabilities and equal opportunity.				
Compensation Expenses				
Salaries & Wages	97,687	23,337	89,092	
Benefits	25,319	5,197	18,277	
Compensation Expenses Total	**123,006**	**28,535**	**107,369**	
Operational Expenses				
Fees & Contractual Services	20,000		14,742	
Professional Development			357	
Supplies & Services		739	2,715	
Operational Expenses Total	**20,000**	**739**	**17,814**	
Internal Allocation & Recoveries				
Admin cost allocation	-122,978			
Internal Allocation & Recoveries Total	**-122,978**			
Accessibility for Ontarians with Disabilities Total	**20,028**	**29,274**	**125,183**	

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Executive Superintendent - Human Rights and Indigenous Education Total	**18,151,847**	**4,345,522**	**17,541,971**	**15,977,615**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
School-Based Costs				
School				
The budget in this area includes school support staff, school budgets and other school costs.				
Compensation Expenses				
Salaries & Wages	1,883,741,761	506,165,947	1,878,137,089	1,850,716,143
Benefits	270,127,335	54,375,042	299,033,085	277,156,413
Compensation Expenses Total	**2,153,869,096**	**560,540,989**	**2,177,170,173**	**2,127,872,556**
Operational Expenses				
ICI Trades				
Casual/Temp Costs	5,123,060	3,094,433	10,812,927	9,121,966
Fees & Contractual Services	813,024	816,225	2,903,127	3,033,201
Furniture & Equipment	6,629,303	2,880,057	12,231,052	12,110,487
Professional Development	642,282	121,752	645,134	299,555
Rental/Leases	3,387,625	607,666	3,318,692	3,390,634
Supplies & Services	43,759,366	9,438,191	31,792,308	32,943,828
Utilities				
Other	40,132,000	130,808	43,258,050	42,357,083
Operational Expenses Total	**100,486,660**	**17,089,133**	**104,961,291**	**103,256,753**
Revenue				
Other Revenue	-58,152,778	-4,216	-44,568,086	-43,995,377
Cafeteria		-4,039	-6,045	-21,494
Grants/Taxes			1,195,229	-140
Lease				
Secondments				-275
Tuition Fees				

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Community Use			-47	
Interest				
Property Sales				860
EPO Grant			13,797	-9,875
Donations		-611,816	-2,351,907	-1,892,720
Other Revenue				
Revenue Total	**-58,152,778**	**-620,072**	**-45,717,058**	**-45,919,021**
Internal Allocation & Recoveries				
Trades chargeouts			192	157
Admin cost allocation		19		
Ops to renewal			294	
Recoveries		2,581	53	1,907
Internal Allocation & Recoveries Total		**2,600**	**539**	**2,064**
School Total	**2,196,202,978**	**577,012,651**	**2,236,414,946**	**2,185,212,351**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
School-Based Costs Total	**2,196,202,978**	**577,012,651**	**2,236,414,946**	**2,185,212,351**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
System Wide Allocation				
Bloorview				
Bloorview is Canada's largest Children's rehab hospital for children. TDSB teachers are on secondment to Bloorview, and assist in preparing students from kindergarten to grade 6 for integration back into their community schools. All costs are fully recovered.				
Compensation Expenses				
Salaries & Wages	2,347,434	727,427	2,574,870	2,372,011
Benefits	299,370	57,225	296,899	305,554
Compensation Expenses Total	**2,646,804**	**784,652**	**2,871,769**	**2,677,565**
Operational Expenses				
Casual/Temp Costs			21	2,671
Supplies & Services		1,037	2,768	2,786
Operational Expenses Total		**1,037**	**2,789**	**5,458**
Revenue				
Secondments	-2,646,804	-786,810	-3,051,233	-2,771,074
Revenue Total	**-2,646,804**	**-786,810**	**-3,051,233**	**-2,771,074**
Bloorview Total	**0**	**-1,121**	**-176,675**	**-88,051**

2019-20 Detail Department Budget

APPENDIX E

Central Processing - General

This area is used to capture staff on secondment agreements with external agencies, to report board financing and debt charges, and to identify grants, taxes and other items that do not align within a department structure.

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	7,029,639	2,490,397	9,231,046	14,727,947
Benefits	20,412,495	735,574	-2,278,922	-10,095,632
Compensation Expenses Total	**27,442,134**	**3,225,971**	**6,952,124**	**4,632,315**
Operational Expenses				
ICI Trades		843	144	50
Casual/Temp Costs	4,300	99,889	428,630	452,969
Debt charges	36,933,116	10,540,804	42,894,138	43,396,896
Fees & Contractual Services	436,300	-802,528	116,636	383,996
Furniture & Equipment		-487,827	19,870	326
Professional Development	832,000	47,359	250,305	73,864
Rental/Leases	16,000	15,544	5,906	7,504
Supplies & Services	682,300	-3,445,926	112,017	166,225
Utilities		210	636	265
Other	-520,000	-489,877	-4,687,850	-20,799,555
Operational Expenses Total	**38,384,016**	**5,478,490**	**39,140,432**	**23,682,540**
Revenue				
Other Revenue	-14,970,518	-5,788	-18,008,138	576,733
Cafeteria				
Grants/Taxes	-2,933,483,446	-565,157,269	-2,985,601,076	-2,925,124,895
Lease				
Secondments	-9,916,694	-2,292,730	-9,670,956	-6,349,090
Interest	-8,710,000	-1,528,979	-13,085,623	-9,930,984
Property Sales			16,512,778	

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Renewable Energy		-37,206	-142,809	-163,574
EPO Grant				
Donations				
Revenue Total	**-2,967,080,658**	**-569,021,971**	**-3,009,995,823**	**-2,940,991,811**
TCA and Depreciation				
TCA	-7,482,464		-8,041,481	-11,834,999
Depreciation	1,427,140	356,785	1,427,140	1,427,140
Ops to renewal				
TCA and Depreciation Total	**-6,055,324**	**356,785**	**-6,614,341**	**-10,407,859**
Central Processing - General Total	**-2,907,309,832**	**-559,960,725**	**-2,970,517,607**	**-2,923,084,814**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
System Wide Allocation Total	**-2,907,309,832**	**-559,961,845**	**-2,970,694,282**	**-2,923,172,865**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Ministry Funded Initiatives				
Ministry Funded Initiatives				
Ministry of Education funding for individual focused projects to support students.				
Compensation Expenses				
Salaries & Wages	7,615,016	1,966,807	11,451,869	33,012,539
Benefits	1,885,180	345,759	2,088,247	1,922,772
Compensation Expenses Total	**9,500,196**	**2,312,566**	**13,540,116**	**34,935,311**
Operational Expenses				
ICI Trades				
Casual/Temp Costs	3,265,335	151,903	3,486,292	3,893,777
Fees & Contractual Services	190,753	193,373	1,601,866	1,072,305
Furniture & Equipment	4,026,797	11,619	438,366	1,181,581
Professional Development	22,500	6,077	756,009	272,196
Rental/Leases		1,208	37,654	7,328
Supplies & Services	3,536,873	169,479	4,313,994	3,698,596
Other	17,455	39,641	44,234	443,062
Operational Expenses Total	**11,059,713**	**573,299**	**10,678,414**	**10,568,845**
Revenue				
Other Revenue	-271,819	-124,819	-178,006	-66,628
Interest				
EPO Grant	-19,843,633	-4,658,914	-26,540,442	-48,825,665
Donations			-50	
Revenue Total	**-20,115,452**	**-4,783,732**	**-26,718,498**	**-48,892,293**
Internal Allocation & Recoveries				
Recoveries	15,000		2,825,589	2,643,606

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Internal Allocation & Recoveries Total	15,000		2,825,589	2,643,606
Ministry Funded Initiatives Total	459,457	-1,897,867	325,620	-744,532

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Ministry Funded Initiatives Total	**459,457**	**-1,897,867**	**325,620**	**-744,532**

2019-20 Detail Department Budget

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Agency				
Contracted Services Projects				
Supports student success by identifying disadvantage and intervening effectively through the development and delivery of externally funded, community-based initiatives that assist a diverse clientele to meet their settlement, employment, language and/or skills development goals.				
Compensation Expenses				
Salaries & Wages	19,159,585	4,579,066	18,481,414	18,490,428
Benefits	4,978,415	1,221,983	4,999,059	4,291,117
Compensation Expenses Total	**24,138,000**	**5,801,050**	**23,480,473**	**22,781,545**
Operational Expenses				
Casual/Temp Costs	23,000	268	39,686	25,214
Fees & Contractual Services	5,041,000	1,520,494	5,696,873	5,713,139
Furniture & Equipment	150,000	56,087	142,480	262,166
Professional Development	90,000	21,584	83,381	111,458
Rental/Leases	5,649,000	1,508,730	5,830,774	5,611,262
Supplies & Services	2,941,000	486,189	2,074,916	2,876,816
Utilities	22,000	3,930	16,875	21,597
Other	3,000	558	2,676	2,148
Operational Expenses Total	**13,919,000**	**3,597,840**	**13,887,659**	**14,623,800**
Revenue				
Other Revenue	-41,657,000	-9,964,526	-41,430,128	-41,080,669
Grants/Taxes				97,727
EPO Grant				
Donations				-788
Revenue Total	**-41,657,000**	**-9,964,526**	**-41,430,128**	**-40,983,730**
Contracted Services Projects Total	**-3,600,000**	**-565,637**	**-4,061,996**	**-3,578,386**

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Agency Total	**-3,600,000**	**-565,637**	**-4,061,996**	**-3,578,386**

2019-20 Detail Department Budget

Toronto Lands Corporation

TLC

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Compensation Expenses				
Salaries & Wages	3,320,811		1,829,060	935,621
Benefits		21,312	402,614	190,429
Compensation Expenses Total	**3,320,811**	**21,312**	**2,231,674**	**1,126,050**
Operational Expenses				
Capital			5,593	
Casual/Temp Costs	7,500			
Fees & Contractual Services	1,997,860	-223,914	1,437,601	776,934
Furniture & Equipment	10,000		76,094	48,924
Professional Development	64,400		8,529	5,368
Rental/Leases	101,482		103,416	92,364
Supplies & Services	70,300		86,135	37,037
Other	115,000	697,701	157,892	64,472
Operational Expenses Total	**2,366,542**	**473,788**	**1,875,260**	**1,025,099**
Revenue				
Other Revenue	56,000		-83,000	-60,000
Grants/Taxes	-2,000,000		-1,366,604	-16,598,883
Lease	1,000,000		1,000,000	1,000,000
Secondments			-36,016	
Interest			-6,284	-7,876
Property Sales		-23,704,536		
EPO Grant				

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Revenue Total	-944,000	-23,704,536	-491,904	-15,666,759
TLC Total	4,743,353	-23,209,436	3,615,030	-13,515,610

2019-20 Detail Department Budget

APPENDIX E

	2019-20 Current Budget	2019-20 Actual Q1	2018-19 Full Year Actual	2017-18 Full Year Actual
Toronto Lands Corporation Total	**4,743,353**	**-23,209,436**	**3,615,030**	**-13,515,610**

APPENDIX F

TABLE 1: Priorities and Partnership Funding
Grants Confirmed in 2019-20

The list identifies the programs where the TDSB has received a confirmation and/or a Transfer Payment Agreement with the Ministry.

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant	2019-20 Grant	Change in Grant Amount
Math Strategy (Formerly Renewed Mathematic Strategy)	5,435,068	4,532,000	(903,068)
Broadband Modernization Program (BMP) SD-WAN 2019-21	-	3,723,150	3,723,150
Mental Health Worker	1,659,738	1,649,989	(9,749)
Enhancement to Support Experiential Learning: K-12 and Adult Learners	971,242	1,069,739	98,497
Specialist High Skills Major (SHSM - EPO/PPF Portion)	862,581	999,175	136,594
French as a Second Language (FSL) Initiative	541,514	530,876	(10,638)
Ontario Youth Apprenticeship Program (OYAP)	487,883	487,883	-
Human Rights Advisors	426,075	426,075	-
After School Skills Development Programs ASD	226,563	341,861	115,298
Graduation Coach Program for Black Students	-	336,243	336,243
Well-being: Safe, Accepting and Healthy Schools and Mental Health	625,465	312,837	(312,628)
Revised Curriculum FNMI Grade 9 -12	-	244,800	244,800
Physical Education and Gr 10 Career Studies Curriculum Implementation	-	198,028	198,028
Health Resources and Training: Cannabis and Vaping	-	173,738	173,738
PRO Parent Reaching Out Grants - School Councils	369,901	133,405	(236,496)
PRO - Regional (Parents as Partners Conference (TDSB), Mindful Parenting)	12,000	-	(12,000)
Graduation Coach Program for Indigenous Students	-	116,461	116,461
BMP Strategic Broadband Collaboration Team - Technical (SBCT-tech)	-	58,500	58,500
Transportation Supports for Children and Youth in Care	38,414	54,871	16,457
ASD Pilots to Improve School-Based Supports	261,633	34,000	(227,633)
Ontario Aboriginal Youth Entrepreneurship Program (AYEP) (2016-19)	27,000	25,312	(1,688)
CODE: ELL/ESL	5,000	16,000	11,000
Broadband Modernization Program (BMP) SD-WAN 2018-20	308,324	-	(308,324)
Total	**12,258,401**	**15,464,943**	**3,206,542**

APPENDIX F

TABLE 2: Priorities and Partnership Funding Not Confirmed in 2019-20

This table indicates that the grants have been announced but the individual Board allocations are yet to be confirmed.

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant
Focus on Youth	3,080,000
CUPE PD - Professional Learning	779,605
Identity-Based Data Collection, Analysis and Use	204,500
Teacher Learning and Leadership Program (TLLP)	59,561
New Indigenous Strategic Priorities	-
School Mental Health	-
Transition Pilot for Students with Development Disabilities	-
Support Students with Sever Learning Disabilities (LD) in Reading through LD Pilots.	-
New Teacher Induction Program - Enhancing Teacher Development Fund	-
Apprenticeship and Professional Development Training Funding for Education Workers (OSSTF) - Application Based Funding	-
Total	**4,123,666**

TABLE 3: Priorities and Partnership Funding Not Confirmed and No Announcement

This table indicates the previous year's Priorities and Partnership Funding. There has been no announcement to date regarding 2019-20 and these particular funds.

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant
Improving the Achievement for Black Students	300,000
Legalization of Recreational Cannabis	229,300
Board Leadership Development Strategy(BLDS/MFA)	219,092
Indigenous Support and Engagement Initiative	100,000
Student Success Leaders - Supporting Racialized Students Project	64,971
Speak Up	61,900
MISA PNC Funds (Managing Information for Student Achievement Professional Network Centre)	60,000
Gap Closing in Literacy Grades 7-12	58,000
TechnoMath	50,746
Critically Conscious Practitioner Inquiry (CCPI) - Culturally Responsive and Relevant Pedagogy (CRRP)	35,000
Physical Activity in Secondary Schools	26,372
Online Incident Reporting	9,955
Support for Implementation of Revised Curriculum Documents - Truth and Reconciliation	-
Designated Early Childhood Education (DECE) Professional Learning	-
Total	**1,215,336**

APPENDIX F

TABLE 4: Priorities and Partnership Funding has ended in 2018-2019

Priorities and Partnership (PPF, formerly Education Program Other (EPO))	2018-19 Grant
Community Use of Schools: Priority Schools	1,636,250
Special Education Professional Assessment	1,050,395
Community Use of Schools: Outreach Coordinators	302,500
Ontario Focused Intervention Program (OFIP)	119,715
Correctional Project (Continuing Education)	62,500
Total	**3,171,360**

TABLE 5: Priorities and Partnership Funding Announced but TDSB Not Eligible

Implémentation of Aménagement Linguistique Initiatives
Compass for Success - support French Board
Regional Inter-council Meetings (French Language SHSM meetings)
Special Education Investment - French Language special needs students
Keewatin Patricia DSB/Keewaytinook Okimakanak Board of Education
Northern Support Initiatives: support northern school board
Integrated Services for Northern Children (ISNC)
Broadening Horizons: funding to address equity and human rights issues in priority areas such as rural and northern areas

Toronto District School Board

REVISED

Proposed 2020-2021 Budget Schedule and Process

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 01-20-3820

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 Proposed 2020-2021 Budget Schedule and Process be approved.

Context

The Finance, Budget and Enrolment Committee mandate is to consider and make recommendations to the Board on finance matters, including procurement and contract awards, referred to it for consideration, 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 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. The Committee also considers facility related issues, including leases, plant operations, maintenance, architect selection and sketch plan approvals.

Staff have updated the 2020-2021 budget schedule based on feedback received from Trustees on 4 November 2019, Lessons Learned from Budget Process 2019-20. These timelines have taken into account the major milestones of the budget process which

need to be achieved in order to complete the budget process. Adjustments to this schedule will be presented to the committee as they occur.

The Trustees feedback from the Lessons Learned from Budget Process 2019 held on 4 November 2019 was summarized into the follow major categories.

Category	Comments/Issues	Proposed Solution
Last minute reports and understanding of budget process	• Walking in of documents due to tight timelines • Trustees did not have time to absorb the information • Information available in time for public deputations	The minutes of the meeting will include a listing of reports coming to the next committee meeting as a method of providing notice for Trustee and stakeholders. Staff will ensure all reports listed in the previous meeting are ready and issued with the agenda per Board Services protocols.
Committee structure and process	• Substitute motions process concerns • Some items discussed at FBEC and others at Committee of the Whole • Voting process confusion • Public confusion on process and which committee to present at • Have other Trustees involved not just within FBEC	The FBEC committee will debate and approve the final proposed budget to be approved at Board. The FBEC committee will provide guidance to staff on scheduling and information requirements. Recommended that all operational items will be done at the beginning of the meeting and all budget items will be held to the end of the meeting both to allow trustees wishing to attend time and to ensure staff present operational information are not waiting until later in the meeting.

Category	Comments/Issues	Proposed Solution
Understanding of information and time to ask questions	• Not all information discussed • Improve information accessibility, some information was difficult to understand • Ability to share information and ask questions	In the context section of committee reports, there will be summary information about the topic in an easy to use format. Communications will assist with report presentation. Appendices will be used for more detailed information for those Trustees and stakeholders wanting in-depth information on the subject. Committee meetings will include a suggested time schedule assist Trustees in managing meeting time. Trustee seminar(s) will be scheduled where informal discussion can take place for all Trustees, if needed. Additional meetings have been placed in the schedule should more time or additional information be needed. If staff cannot answer a question at committee the answer will be provided in a report at the next committee meeting.
Community Feedback	• Community pushback • Ensuring communities are aware of process and have opportunities to provide feedback	Development of a communications plan which includes community consultation and opportunities to depute to

Category	Comments/Issues	Proposed Solution
	• Information must be in format public can use	the committee. Dates in the schedule have been added for public deputations to the committee. All FBEC meetings will be videotaped and available on the Budget website.

Proposed Budget Schedule

It should be noted that this schedule assumes that the relevant information on staffing and funding levels are provided by the Ministry in the usual timelines. Should there be a delay in this information due to the current labour negotiations the schedule will be adjusted as needed.

Month	Milestone
10 October 2019	• Present budget schedule for Trustees to review
7 November 2019	• Presentation of GSN consultation documentation (oral update) • Review of Budget Drivers
January 22, 2020	• Update on budget reductions in 2019-20 by Ward • Report on 2018-19 operating results • 1st Quarter Report for 2019-2020 financial position • Updated budget timelines based on Trustee feedback • Update on GSN consultations
February 26, 2020	• Three year enrolment and financial position projections • Staff present options to balance 2020-2021 budget including year two recommendations from 2019-2020 budget • Public communication and consultation plan on 2020-2021 budget • Financial Facts presentation
March 3, 2020	• Presentation and approval of school based staffing • Update if available on GSN announcement
April 2, 2020	• Regular FBEC meeting
April 20, 2020	• Staff analysis of GSN announcement with release of detailed budget working papers • Final options to balance 2020-2021 budget presented including a detailed budget report.

Month	Milestone
	• Capital Revenues analysis based on GSN announcements
May 5, 2020	• Public deputations on budget
May 13, 2020	• 2020-2021 Operating Budget Approval (Tracking to May 27, 2020 Board) • 2020-2021 Capital budget Approval (Tracking to May 27, 2020 Board)
May 25, 2020	• Tentative Meeting for budget discussion (If Needed)
June 9, 2020	• Tentative Meeting for budget discussion (If Needed)

Action Plan and Associated Timeline

This budget implementation plan will be updated regularly to reflect requested changes and Ministry announcements.

Resource Implications

The Board is required to pass a balanced operating and capital budget with submission of the appropriate documents to the Ministry of Education by 30 June 2020.

Communications Considerations

The Board website will include a section on the budget process, where all documents relating to the budget process will be accessible. The Budget webpage will include a meeting schedule, how to depute at meetings and information on community consultation.

Board Policy and Procedure Reference(s)

N/A

From

Craig Snider Executive Officer, Finance at craig.snider@tdsb.on.ca or at 416-395-8469.

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Annual Report: 2020-21 Education Funding Engagement Guide Consultation: Final Response

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 01-20-3821

Strategic Directions

- 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 Annual Report: 2020-21 Education Funding Engagement Guide Consultation: Final Response report and implementation plan be approved.

Context

On 13 January 2020 the Board received a memorandum from the Ministry of Education attached in Appendix A.

This memorandum outlined that feedback about concerns or input the school boards wished to provide the Ministry would be accepted until 31 January 2020. In discussions with Ministry staff, they suggested that a late submission would still be considered, as long as it was not too late. As a result of these conversations the following timeline has been developed:

Date	Action
13 January 2020	Consultation with SEAC
21 January 2020	Consultation with PIAC
22 January 2020	Final Draft of consultation document presented to FBEC committee
31 January 2020	Provide Draft copy of consultation document to Ministry and advise final copy will be provided on 6 February 2020
5 February 2020	Board approval of final consultation document

This timeline will result in a walk-in of the final report based on feedback received at PIAC 21 January 2020 the night before FBEC on 22 January 2020. In order to provide Trustees with an opportunity to review the current draft of the document, it is provided in Appendix B, which incorporates SEAC input.

Action Plan and Associated Timeline

N/A

Resource Implications

N/A

Communications Considerations

The final consultation document will be posted on the Board's budget website.

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: B1 2020-21 Education Funding Feedback – Ministry Memorandum
- Appendix B: Draft 2020-21 Education Funding Engagement Guide Consultation: Final Response

From

Craig Snider, Executive Officer, Finance at craig.snider@tdsb.on.ca or at 416-395-8469

Ministry of Education

Education Labour and Finance Division
11th Floor
315 Front Street West
Toronto ON M7A 0B8

Ministère de l'Éducation

Division des relations de travail et du financement en matière d'éducation
11e étage
315, rue Front Street West,
Toronto ON M7A 0B8

Ontario

2020: B01

MEMORANDUM TO: Directors of Education
Senior Business Officials
Secretary/Treasurers of School Authorities
Other Education Partners

FROM: Andrew Davis
Assistant Deputy Minister
Education Labour and Finance Division

DATE: **January 13, 2020**

SUBJECT: **2020-21 Education Funding Feedback**

I would like to take this opportunity to invite you to submit feedback on education funding for the upcoming 2020-21 school year.

As you may be aware, this year's Grants for Student Needs (GSN) is projected to be $24.66 billion – representing a historic, high level of investment for Ontario's publicly funded education system. In addition, $330 million is being provided for the Priorities and Partnerships Fund (PPF).

As we look ahead to 2020-21, the ministry is currently undertaking budget planning for the upcoming school year and an integral part of this process is soliciting feedback from our valued education partners to improve and refine the education funding formula.

The ministry is welcoming feedback on all areas pertaining to education funding, with a particular interest in receiving comments on initiatives that could support reducing red tape and administrative burden for the education sector.

To ensure that your feedback is taken into consideration for the 2020-21 budget cycle, please forward your electronic submission to EDULABFINANCE@ontario.ca by **Friday, January 31, 2020,** with "*Education Funding Feedback*" in the subject line. For more information about the

current education funding model, the Grants for Student Needs, please see the 2019-20 Education Funding page of the Ministry of Education's website.

Your participation in this exercise is greatly appreciated as we work towards improved student outcomes and a sustainable funding model that can deliver for years to come. The province is committed to supporting students, so they can reach their full potential and succeed in school, life, and beyond.

Thank you in advance for sharing your valuable insights and ideas as part of this year's education funding engagement.

Sincerely,

Original signed by

Andrew Davis
Assistant Deputy Minister
Education Labour and Finance Division

Toronto District School Board

Introduction

The Toronto District School Board (TDSB) is Canada's largest and most diverse school board. Every day, we welcome more than 246,000 students to 582 schools across the City of Toronto. We also serve more than 140,000 life-long learners in our Adult and Continuing Education programs.

As the largest and most diverse school board in the country, we have a unique set of needs when it comes to what is required to best support our students and communities. To ensure we are best supporting our students, we developed the Multi-Year Strategic Plan to set direction and identify system goals. The focus of the Multi-Year Strategic Plan is to ensure that every student receives a great education by having equitable access to programs and resources and increased opportunities to lead to success.

The Multi-Year Strategic Plan consists of five pillars. Each pillar has measureable outcomes that are confirmed through our student census data, student academic achievements, and strategic allocation of resources:

- Transform Student Learning – We will have high expectations for all students and provide positive, supportive learning environments.
- Create a Culture for Student and Staff Well-Being – We will build positive school and workplace cultures that support mental health and well-being — free of bias and full of potential.
- 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.
- 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.

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Toronto District School Board

Measuring our success is critical to knowing if we are making a difference for students. Our expectation – and our goal – is that everyone improves. We expect to:

- Close the achievement and well-being gaps while keeping expectations high for all students because we are providing access to the programs, resources and learning opportunities that students require, while removing systemic barriers that may exist for them.
- Transform student learning to ensure students improve in literacy and math and strengthen essential skills including critical thinking, creativity, collaboration, communication, citizenship and character (known as global competencies).
- Increase engagement of students, staff, parents and communities because we are honouring voice, experience, identity and expertise, and we are willing to adjust our directions and plans because of this engagement.

Real change happens in the classroom and with this coordinated and strategic approach, we are confident that each and every student will be successful. For example, in the Special Education section of the plan, we outline how the TDSB is committed to outcome-based planning to support our most vulnerable students.

We would like to focus on the following areas of interest for the TDSB. Please note that the order in which these items are presented in this report does not reflect priority or importance.

- Transportation;
- Renewal Funding Backlog;
- Education Development Charges;
- Class Sizes;
- E-Learning;
- Challenging Streaming;
- Supply Staffing;
- Special Education;
- Reducing Red Tape and Administrative Burden; and
- Funding to Support Parent Engagement and Consultation.

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Toronto District School Board

1. Transportation

Transportation service in many urban school boards is an increasing challenge. In the City of Toronto, the service challenges are compounded by traffic congestion and road construction.

The driver shortage issue continues to be a concern of boards as carriers struggle to maintain a sufficient number of core drivers (as well as spare drivers) to cover absences for vacation, illness, religious observances and other unexpected/planned absences. The Transportation department continues to leverage technology to improve the level of service for our communities. Parents have high service expectations and the demand for service is outstripping the supply of available drivers. School boards that try to amend their current model of service levels face incredible push back from parents who rely on the service.

In the absence of provincial funding benchmarks for transportation, school boards have no guidance to support a change in service expectations and the inequity among coterminous boards is left unaddressed because boards will continue to use transportation as a means to compete for students. In addition, the TDSB is advocating that transportation for students with special needs be identified and funded separately. The TDSB is the largest provider of transportation services for students with special needs in the province. These are our most vulnerable students, with the greatest service needs and for whom the cost per pupil is significantly higher than standard transportation.

In order to address the issue of driver retention, the Ministry of Education has implemented a driver retention bonus based on service benchmarks. Our concern is that the program is only guaranteed to continue for the current year. There is concern in the industry, as well as concern from school boards, that we may face a larger than normal number of retirements and/or staff movement to other jobs with steadier work conditions. This is of significant concern given that we are already dealing with a driver shortage.

The Ministry's review of transportation services and funding that started three years ago, has not reported out on its findings yet. We urge the province to complete this review and report on its findings to make changes that would address these concerns.

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Toronto District School Board

2. Renewal Funding Backlog

The province has provided multiple years of additional funding for school repairs, which has allowed the TDSB to address emergency issues in our schools. Unfortunately, the additional funding has not been enough to decrease the TDSB's repairs backlog.

Currently, the TDSB faces a staggering $3.5 billion repair backlog as a result of years of inadequate funding. If additional funding provided over the last 4 years (SCI) is discontinued and/or reduced, and no additional funding is provided, we estimate that the TDSB's renewal repairs backlog will grow approximately $0.6 billion per year. It is imperative that the province commit to providing predictable and sustainable funding for school repairs so that the TDSB can continue to implement our long-term plan for renewal, lower our current $3.9 billion repair backlog and modernize our schools. Current industry standards are that 2 to 4%[1] of the replacement value of buildings should be budgeted for renewal expenditures. Costs in high density urban boards for maintenance and construction work are significantly higher than either suburban or rural boards and this should be taken into consideration in establishing construction benchmarks.

3. Education Development Charges

While other school boards in Ontario are allowed to collect EDCs, the TDSB does not qualify because it has excess capacity when assessed on a district-wide basis, regardless of significant capacity pressures and challenges faced in many neighborhood schools. This puts the TDSB at a disadvantage.

EDCs are a critical funding tool that would help the TDSB meet growth-related infrastructure needs. Many of our schools are over capacity as a result of significant residential intensification in certain areas.

Lack of sufficient space in local schools in some areas of the City has forced the TDSB to adopt different accommodation strategies for managing enrolment growth, including redirecting students from new residential developments to other TDSB schools located outside the area, the use of portables, and program and school boundary changes.

In our view, the same way that developers pay for services such as roads, transit, water, sewer infrastructure and community centres, they should also contribute to education. In other words, growth should pay for growth.

[1] Reversing the Cycle of Deterioration in the Nation's Public School Buildings, Council of the Great City Schools, October 2014.

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For all school boards, including the TDSB, it is vitally important to assess and plan for long-term student accommodation on the basis of neighbourhood needs, not on a jurisdiction-wide basis. Section 10 of Ontario Reg. 20/98 does not serve the purpose of either the *Education Act* or the original purpose of EDC funding, which was meant for new developments to fund new school sites.

Without the restrictions found in Section 10 of Ontario Reg. 20/98, the TDSB would qualify for EDCs and generate revenue of approximately $400 million over the next 15 years, which would help us meet growth-related infrastructure needs. Given the invaluable role that schools play in each community, such an investment would benefit all citizens of Toronto.

We strongly recommend that the government modify or remove the restrictions in Section 10 of Ontario Regulation 20/98 to allow all school boards to qualify for EDCs and be able to use those funds for expansion of existing schools or building of new schools.

4. Class Size

The government's class size increase is concerning to the TDSB on a number of levels, most importantly its impact on students. At both the elementary and secondary level, we have heard concerns from parents, students and staff on the negative impact of larger class sizes on student learning, and we share these concerns about student achievement. At the secondary level, larger class sizes and less teachers means a reduction to the course offerings, especially in smaller schools. In the first year of this increase, many TDSB schools experienced this course offering reduction. This situation will be further exasperated in future years due to the large number of small schools in the board. Until the Program Area Review process is re-established by the Ministry, the TDSB has no way of reducing the impact of increased class sizes on program offerings in schools.

From a financial perspective, the TDSB is concerned that the Ministry did not account for restrictions under teacher collective agreements that prohibit some boards, including the TDSB, from increasing class sizes. For example, when the Ministry increased class sizes in Grades 4 to 8 and reduced the number of funded elementary teachers, the TDSB, and other boards, were financially penalized. For the TDSB, this financial penalty amounts to $9.6 M for the 2019-20 school year.

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We urge the Ministry to:

- Commit to listening to the results of the Ministry consultation on secondary school class size and pay close attention to the analysis you are now getting regarding the impacts on programs, course offerings and student supports;
- Put on hold the decision to increase average class sizes in high schools and put on hold the reductions to high school teachers until such time that there is system wide and school-board-by-school board data on the impact on high school programs and course options and the concern school boards have with regard to the potential negative impact on graduation rates; and,
- Compensate boards, including the TDSB, whose collective agreements require a smaller average class size in Grades 4-8 than the average class size level being funded by the Ministry of Education.

5. E-Learning

The TDSB has serious concerns with the government's plan to introduce mandatory e-learning courses for all secondary students. Since the plan was announced, school boards have not received any further information, which has raised many questions and concerns by parents/guardians, students and our own staff, including how the plan will be implemented and how it will be equitable for all secondary students.

The TDSB is not against e-learning, recognizing that it plays an important role in our system. We are, however, concerned about the mandatory nature of this plan, the timing and the general lack of information available for parents/guardians, students and staff.

In just a few short months, secondary students will begin selecting courses that will lead them to graduation. We concern is that the lack of information on mandatory e-learning courses and the increase in class sizes could harm our students' achievement and well-being levels and, ultimately, hinder their graduation and post-secondary education plans. This is a major concern considering our most recent census data tells us that students are already expressing challenges with mental health, belonging and accessing a caring adult in schools and the role of technology in relation to their overall well-being.

We also know that our current e-learning program is mostly accessed by higher achieving students and that means we know little about how students with more learning needs may fare in

DRAFT

Toronto District School Board

a program that is about to become mandatory. We would like some clarification as to how the issue is being addressed by the government's plan.

To ensure we are reflecting the concerns of our students, parents/guardians and staff, we will be consulting our school communities about mandatory e-learning courses for all secondary students. We value the input of our communities and feel an obligation to provide your government with this information. The results of our research will be available this upcoming winter. We hope to hear more from the government about the plan to implement mandatory e-learning as soon as possible.

6. Challenging Streaming

The TDSB is committed to setting high expectations and increasing access to programming for all students. These principles must begin in the early years and include changes to special education programming and student discipline, transitions to secondary school and Grades 9 and 10 programming.

Establishing a strong foundation in early literacy and numeracy is an essential component of TDSB's approach to challenging streaming. We are committed to working with our youngest learners to ensure that all students in Grade 1, regardless of their social identity, will be able to read with confidence, fluency, understanding and enjoyment. Similarly, we are working to ensure that all students in Grade 2 will acquire the foundational skills and concepts in mathematics so that they may continue to be successful in later grades.

We are transforming the way we provide special education programs and services to be more inclusive. Our model of inclusion recognizes diversity within all educational cohorts and embraces the opportunity to meet individual students' needs as locally as possible in neighbourhood schools. Inclusion also means the continuation of having congregated classrooms to meet the needs of some students with exceptionalities that are beyond the scope and expertise of a regular classroom. We will continue to serve all of our students in the most appropriate learning environments.

Student discipline also plays a role in success in school and in streaming students towards specific pathways and outcomes. We are committed to reducing the number of suspensions and expulsions and addressing the over-representation of some groups who are suspended and expelled, while maintaining safe, positive and welcoming schools. We are addressing key issues like systemic racism, anti-Black and anti-Indigenous racism and poverty by putting different

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processes in place to support change, such as creating a culture of restorative practices, with a focus on cooperative ways of resolving conflict.

Academic pathways is a plan to support the majority of Grade 9 and 10 students to study at the academic level. Research shows that students in an academic program of study generally experience more positive outcomes than those in an applied program of study and experience higher achievement in courses beyond Grade 10. Students also have greater success in post-secondary programs and maintain increased pathway options beyond high school (e.g. college, university, apprenticeship, workplace) when they study at the academic level. Overall, an academic program of study provides more opportunities for students, which is why we are committed to this important work.

It is important that the Ministry commit to providing additional funding in these areas so that we and other boards can continue to increase student achievement and help students to be successful in their chosen academic program.

7. Supply Staffing

The current funding levels do not adequately support school boards actual costs in all areas of staffing. Collective agreements allow for 130 days of absence with staff only being reduced to 90% of earnings after 11 days of absence. There has been an increase in usage of sick time since the new policy was established. School boards need further funding support to address this shortfall.

8. Special Education

The TDSB has consistently spent more than its full grant on Special Education. Last year, the TDSB spent approximately $47.8M more on Special Education than we were funded by the province. This means that we are using resources from other areas of the budget to ensure that we meet the needs of students who require special education support. This is a theme across the province, with most Boards in Ontario overspending in special education. The TDSB, like other school boards across Ontario, urges the province to recognize this significant funding shortfall and provide adequate funding for special education.

At the TDSB, we believe in the inclusion model for special education, where appropriate. We welcome and support all students with special education needs within well-resourced neighborhood schools. The TDSB is committed to ensuring that all students learn in a supportive and inclusive environment where all voices are valued and heard. The inclusion model, however,

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requires significant financial investment, including classroom teacher training, that we ask the province to recognize and fund.

The bottom line is that special education is not funded appropriately by the province. In order to ensure that all of our students receive the support they need, we urge the province to reconsider the special education funding model and make the appropriate enhancements to meet the financial needs of school boards and the educational needs of the students of Ontario. This is becoming even more essential as the demand for special education continues to grow. The number of students requiring special education support becomes greater each year and this puts even more financial pressure on school boards that require adequate funding to support their needs.

9. Reducing Red Tape and Administrative Burden

The TDSB actively looks for administrative efficiencies on an ongoing basis to ensure that as many dollars as possible reach the classroom and support students. As part of last year's budget process, for example, the TDSB cut $17 million from central administration, senior team and centrally-assigned staff. This was done to limit the impact of budget reductions on programs and services for students and schools.

With increased reporting demands and requirements, finding these administrative efficiencies is becoming more and more difficult. An example of this is the Ministry requirement for reporting of major maintenance and capital projects into their databases. The TDSB believes that additional Information Technology resources could lead to improved efficiencies. We therefore recommend that the province enhance funding in this area to help school boards streamline administrative operations.

Delays in approval to proceed on construction project adds to the administrative burden as school boards have to revise work plans, keep updating stakeholders and updating construction costs. TDSB believes that if approval to proceed were provided in a more timely basis it would assist to the amount of time spent and improve efficiencies.

10. Funding to Support Parent Engagement and Consultation

We have heard from our parents/guardians that the reduction to the Parents Reaching Out (PRO) Grant over the last couple of years is impacting their ability to engage in meaningful ways within the education sector. These grants are vital to our schools' ability to engage with parents, which is a key factor in the enhancement of student achievement and well-being. When schools, families and communities work together to support learning, children tend to do better in school,

stay in school longer and enjoy school more. And, when parents are actively engaged in supporting their child's success in school, students are more likely to be motivated, earn higher grades, have better behavioural and social skills and continue their education to a higher level. Parents/guardians also have concerns around the lack of notice about the 2020-21 Grant for Student Needs consultation. They are concerned about the impact that further cuts to the PRO grant will have on their ability to provide meaningful feedback to both the TDSB and Ministry.

We ask that the Ministry consider restoring past funding levels and returning back to the grants-based model for the 2020-21 school year. A full restoration of these grants will ensure we are able to continue to support initiatives designed to break down barriers to parent engagement and further support our students, schools and communities.

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Matter Referred by the Board

From: Denise Joseph-Dowers, Manager, Board Services, Governance and Board Services

At the regular meeting on December 12, 2019, the following matter, introduced by Trustees Laskin and Pilkey was referred to the Finance, Budget and Enrolment Committee. It is therefore presented for consideration at this time.

****

Rescission of Board Decision: Breakdown of Budget Reductions

Whereas, on February 4, 2015, the Board decided:

> Whereas, in previous years, trustees have voted on budgets without a breakdown of the school-by-school impact; and
>
> Whereas, in some cases, the impact was not what had been anticipated;
>
> Therefore, be it resolved, that the Board vote on the budget be held when staff can provide a school-by-school staffing breakdown, beginning with the budget vote in 2016;

and

Whereas, the Director of Education has explained annually since, that this is not administratively possible; and

Whereas, staffing is not finalized until September, while the budget must be adopted before June 30;

Therefore, be it resolved that the following decision of February 4, 2015, be rescinded:

> Therefore, be it resolved, that the Board vote on the budget be held when staff can provide a school-by-school staffing breakdown, beginning with the budget vote in 2016

Toronto District School Board

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.

To read the full Multi-Year Strategic Plan, visit **www.tdsb.on.ca/mysp**

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.