



Finance, Budget and Enrolment Committee (Special Meeting)

Agenda

FBEC:059A

Wednesday, August 5, 2020

12:00 p.m.

Electronic Meeting

Trustee Members

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

The purpose of the meeting is to consider finance and budget matters.

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

Pages

- 1. Call to Order and Acknowledgement of Traditional Lands**
- 2. Declarations of Possible Conflict of Interest**
- 3. Delegations**
To be presented
- 4. Contract Awards**
 - 4.1 Contract Awards, Facilities [3930]** 1
 - 4.2 Contract Awards, Operations [3931]** 13
- 5. Budget Matters**
 - 5.1 2020-21 Operating Budget [3932]** 33
- 6. Private Matters**
Separate Document (FBEC:059B)
- 7. Adjournment**

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Contract Awards – Facilities Only

To: Special Finance, Budget and Enrolment Committee

Date: 5 August, 2020

Report No.: 08-20-3930

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

From

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

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

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

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5	Design Construction and Maintenance	JJ20-422T Leslieville JPS Hydro Vault Restoration. Structural components of the existing Hydro Vault are in poor condition due to age. Structural restoration is required.	15	Black & McDonald Ltd.	Yes	No	3	\$337,500	August 2020/ October, 2020	Design Construction and Maintenance	School Condition Improvement
6	Design Construction and Maintenance	DK20-431T Cassandra PS Integrated PA/In-house phone system replacement. The existing system is outdated and having problems, parts are not available. System needs replacement.	14	Alltech Electrical Systems Inc	Yes	No	10	\$86,798	July 2020/ October 30, 2020	Design Construction and Maintenance	School Condition Improvement
7	Design Construction and Maintenance	JM20-433Q Sir Oliver Mowat CI Existing metal halide lighting are dim and no longer available. LED lighting is required to provide sufficient brightness for safety.	22	RCN Electric	Yes	No	10	\$63,899	October 2020/ November, 2020	Design Construction and Maintenance	School Condition Improvement
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
FIELD RESTORATION											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
INTERIOR COMPONENTS / FASCIA / PAINTING											
8	Design Construction and Maintenance	CN20-314T Sir Wilfred Laurier CI Lecture Room Seating Upgrade Existing fixed seating to be removed. Existing flooring will be replaced with vinyl and carpet tile as well as ceilings to be painted. New beam seating with tablets and charging capability.	19	Baycrest General Contractors	Yes	No	4	\$82,680	June 2020/ September 30, 2020	Design Construction and Maintenance	School Condition Improvement
9	Design Construction and Maintenance	MP20-448T Marc Garneau CI Sealant on pre-cast concrete walls has deteriorated and requires replacement. Exterior two-phased caulking is to be implemented on the North, West and South	11	Baycrest General Contractors	Yes	No	6	\$176,150	August 2020/ October 30, 2020	Design Construction and Maintenance	School Condition Improvement

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APPENDIX B

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

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APPENDIX C

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

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OTHER											
2	Facility Services	MP20-319P Supply of Plumbing and Heating Products for Trades Staff. Puts pre-qualified Plumbing and Heating Vendors in place for in-house Trades to obtain materials quickly in order to complete repairs in a timely manner.	N/A	Next Plumbing & Hydronics Supply Inc. Elite Plumbing & Heating Supplies Ltd. Independent Mechanical Supply Noble Corporation	Yes	No	6	\$14,500,000	September 2020/ August 31, 2026	Facility Services	School Operations Grant

APPENDIX DSummary 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)	15	129	\$3,439,185	\$14,206,405	\$96,863,677
2	MECHANICAL	0	133	-	\$48,449,806	\$1,392,378,295
3	STRUCTURAL / BRICK WORK	1	42	\$219,333	\$11,125,385	\$185,811,586
4	WINDOWS	2	27	\$1,011,500	\$19,048,129	\$80,695,191
5	ELECTRICAL	3	41	\$488,197	\$6,327,126	\$529,102,976
6	BARRIER FREE	0	9	-	\$5,923,722	
7	PARKING LOTS	0	8	-	\$2,093,520	\$92,314,489
8	FIELD RESTORATION	0	23	-	\$6,321,548	\$271,123,483
9	INTERIOR COMPONENTS / FASCIA / PAINTING	4	28	\$576,730	\$4,593,559	\$906,561,010
10	OTHER (FDK, EL4, and Compliance)	0	27	-	\$30,042,458	

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Contract Awards - Operations

To: Special Finance, Budget and Enrolment Committee

Date: 5 August, 2020

Report No.: 08-20-3931

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 Appendix C be approved.

Context

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

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

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

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

Purchasing Services invited bids from a minimum of three firms except where sole/single source is indicated. Requirements expected to exceed \$100,000 were posted on the Bids & Tenders e-Tendering portal (www.bidsandtenders.ca), to advertise procurement opportunities in compliance with the Broader Public Sector Procurement Directive, applicable trade 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 – Nil Items this Report
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Briefing Note - ServiceNow – Safe Workplace Module
- Appendix E: Briefing Note - Certiport Solution Provider for Microsoft Office Specialist (MOS) Certification
- Appendix F: Briefing Note - Provision of Corporate Purchase Card Program

- Appendix G: Briefing Note - Palo Alto Equipment Maintenance & Support
- Appendix H: Briefing Note - Environmental & Sustainability Education: OISE/UT Collaboration
- Appendix I: Briefing Note - Green Communities Canada Partnership Renewal – Improving School Traffic Safety
- Appendix J: Briefing Note - Enhancing School Ground Greening: Evergreen Partnership Renewal (2020 – 2023)

From

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Chris Ferris, Senior Manager, 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 Mobile & Web Development	Provision of External IT Technical Support Services OECM RFP 2014-213 EXTENSION Extension of services of two (2) Application Developers providing assistance in the development & design of TDSB connects mobile app project. Phase 2 features including communication & productivity to be used by schools to replace their existing Student Agenda/Planner printed documents.	N/A	Altis Professional Step By Step Professional Services	Yes	No	N/A	\$56,357 \$50,400	June 2020/ Sept 2020	IT Services Mobile & Web Development
2	IT Services	ServiceNow Safe Workplace Module See Appendix 'D'	N/A	ServiceNow Inc.	N/A	N/A	Sole Source	\$108,974	June 2020	IT Services
3	IT Services	Software Defined Wide Area Network – Meraki Equipment and Support for non-school locations. OECM 2017-282	N/A	IBM Canada	Yes	No	5	\$106,695	August 2019 / August 2022	IT Services

4	Experiential Learning	Certiport Solution Provider for Microsoft Office Specialist (MOS) certification for the SHSM Program See Appendix 'E'	N/A	CCI Learning Solutions	N/A	N/A	Sole Source	\$91,999	August 2020/ December 2021	Experiential Learning
5	All Schools & Departments	Provision of Corporate Purchasing Card Program Ministry of Government and Consumer Services (MGCS) through its Provincially Funded (PFO) Consortium Agreement #OSS-00559105 See Appendix 'F'	N/A	BMO Bank of Montreal	N/A	N/A	N/A	\$69,000 (Revenue Generating)	August 2020/ March 2027	Business Services Staff

APPENDIX B

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

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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	IT Services	Service and Maintenance on Palo Alto Firewall Equipment OECM #2017-282-03 See Appendix 'G'	N/A	Compugen	Yes	N/A	2	\$437,554	1 September 2020 / 31 August 2022	IT Services/ Purchasing Services
2	Student Transportation	1-Year Lease Agreement of 15 School Buses for TDSB SX17-198P Lease consists of 8 conventional buses, 2 conventional buses with storage and 5 wheelchair buses. Lease extended for an additional year.	N/A	HSBC Bank Canada c/o Girardin Ontario Inc.	Yes	No	3	\$255,976	August 2020/ August 2021	Student Transportation and Fleet Services
3	Sustainability Office / Environmental Legacy Fund	Environmental & Sustainability Education: OISE/UT Collaboration Ongoing development of a collaborative enterprise, centred on environmental and sustainability education (ESE). This initiative will provide support to TDSB teachers already involved in EcoSchools and aims to attract more teachers to the program in the future. See Appendix 'H'	N/A	Ontario Institute for Studies in Education at the University of Toronto (OISE/UT)	N/A	N/A	Sole Source	\$91,000	September 1, 2020/ August 31, 2023	Sustainability Office

#	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
4	Sustainability Office / Environmental Legacy Fund	Green Communities Canada Partnership Renewal: Improving Traffic Safety See Appendix 'I'	N/A	Green Communities Canada	N/A	N/A	Sole Source	\$88,800	September 2020/ August 2023	Sustainability Office / Partnership Office
5	Sustainability Office	Enhancing School Ground Greening: Evergreen Partnership Renewal See Appendix 'J'	N/A	Evergreen	N/A	N/A	Sole Source	\$90,000	September 2020/ August 2023	Sustainability Office / Partnership Office

BRIEFING NOTE

Date 5 August 2020

To Finance, Budget & Enrolment Committee

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

Subject **ServiceNow – Safe Workplace Module**

Purpose ServiceNow is the platform that supports the “ServiceIT” portal where one can open a help desk ticket, request a service, find answers in the knowledge database, and access the technology catalogue among other functionality. The ServiceNow Safety Apps are part of an additional module that will provide TDSB with the follow services and technologies. These applications are designed to help The Toronto District School Board with managing the return to work. There are 4 applications that the TDSB will have access to as part of this product offering.

Employee Readiness Survey:

- Gain visibility into employee wellness and ability to return
- Survey employees via mobile or desktop
- Use results to initiate workspace planning and reservations

Employee Health Screening:

- Ability to verify temperature of employee to confirm it is within guidelines
- Ability to verify employees have required Personal Protective Equipment
- Gain visibility into return to workplace trends

Safe Workplace Dashboard:

- Quickly see the readiness of sites to support employees returning
- Drill into locations to see status of cleaning and availability of PPE
- Open Safe Workplace apps from the dashboard to take action
- Visualize global infection rates using publicly available aggregated datasets

Workplace PPE Inventory Management:

- Monitor PPE resource needs of your workforce
- View PPE levels by location and facility
- Update inventory based on real-time results

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

BRIEFING NOTE

Date 5 August 2020
To Finance, Budget & Enrolment Committee
From Kathy Witherow, Associate Director – Leadership, Learning and School Improvement

Subject **Certiport Solution Provider for Microsoft Office Specialist (MOS) Certification**

Purpose CCI Learning is the sole Certiport Solution Provider responsible for deploying all certifications in Canada. They are an authorized Education Partner to Microsoft. CCI Learning runs the Microsoft Office Specialist (MOS) Certification in Canada. It is the only official learning and certification program related to the Microsoft Office Desktop suite of applications. All Specialist High Skills Major (SHSM) schools/programs in the TDSB can benefit from this certification, as it will count towards the Ministry requirement of industry-recognized certification and training for all SHSM students in all sectors.

The TDSB Experiential Learning SHSM program has worked with CCI Learning to great success and with recent technology changes by CCI, their platform has become even better: all certifications are now delivered online through a cloud-based server, eliminating the previous need for software to be installed on each TDSB computer, and optimized for use on a variety of devices including Chromebooks.

In light of COVID-19, it is even more imperative that the Board is prepared to meet the demands of the SHSM program through distance learning opportunities such as this online certification program. With a diminished capacity to deliver face-to-face certifications, online options are essential moving forward. CCI Learning is providing access to the entire school community, not limited to just the SHSM students.

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

BRIEFING NOTE

Date 5 August 2020
To Finance, Budget & Enrolment Committee
From Marisa Chiu, Acting Executive Officer - Finance

Subject **Provision of Corporate Purchase Card Program**

Purpose In April 2015, BMO Financial Group, through an open competitive Request for Proposal (RFP) process, was awarded the contract for the Corporate Purchase Card Program for a three year period, ending July 31, 2018, with 2 one-year extension options, to July 31, 2020.

In 2016, the Ministry of Government and Consumer Services (MGCS) established a provincially funded organization (PFO) Consortium, which allowed the PFOs to leverage the terms of their Corporate Card Services Program agreement through independently negotiated agreements. TDSB is considered a qualified PFO, and would be able to take advantage of the Province's corporate card agreement framework, to eliminate the RFP process while maintaining due diligence for a fair and transparent bidding process.

The combined card volume of the consortium also allowed TDSB to take advantage of a much higher annual rebate level than would otherwise be attainable. TDSB's previous rebate percentage was around 0.7% to 0.8% of purchase card spending. The new agreement provides an average projected rebate of approximately 1.15%.

In the past two years, TDSB earned approximately \$44K to \$60K annually in purchase card rebates, based on purchase card spending during the year. TDSB's purchase card spending totalled \$6.1 million in 2018-19 and \$7.5 million in 2017-18. Based on an estimated annual spend of \$6 to 7.5 million next year, the annual rebate is projected to increase by over 40%, and will be approximately \$69K to \$86K under this new agreement.

The term of the agreement will be from August 1, 2020 to March 31, 2023, with two separate, two-year options to extend to March 31, 2027.

There are no upfront costs or annual fees associated with this program.

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

BRIEFING NOTE

Date 5 August 2020

To Finance, Budget & Enrolment Committee

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

Subject **Palo Alto Equipment Maintenance & Support**

Purpose To secure the network environment, the Board's IT Services department uses Palo Alto firewall equipment. This equipment allows network traffic to be controlled and filtered to reduce cyber threats and attacks. The contracts to renew support and maintenance for both the Internet and Wi-Fi firewalls will expire on August 31st, 2020.

Pricing was obtained from two resellers of Palo Alto network products via the Ontario Education Collaborative Marketplace (OECM) for a two year term. The resellers are Compugen and Teramach.

It is recommended that Compugen be awarded the contract for the resale of support and maintenance for Palo Alto equipment, used for both the Internet and Wi-Fi firewalls.

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

BRIEFING NOTE

Date 5 August 2020

To Finance, Budget & Enrolment Committee

From Manon Gardner, Associate Director – School Operations and Service Excellence
Richard Christie, Senior Manager – Sustainability

Subject **Environmental & Sustainability Education: OISE/UT Collaboration**

Purpose At its 8 February 2017 meeting, the Board of Trustees received the Environment Program report, which described a plan to expand the TDSB's long-standing collaboration with the Ontario Institute for Studies in Education at the University of Toronto (OISE/UT). In October 2017, both parties entered into a three-year agreement centred on environmental education. Through a variety of learning opportunities, this initiative has provided environmental education professional development to TDSB teachers.

Today, the impacts of climate change are becoming more widely understood and teachers are eager to deepen their students' understanding of the environment. The TDSB's collaboration with OISE/UT has offered an invaluable opportunity for both institutions to take action in response to the climate crisis while equipping teachers with the requisite skills to instill in students a respect and appreciation for the environment.

Staff intends to renew a fee-for-service contract with OISE/UT for a subsequent three-year term. The value of the TDSB's contribution to this agreement, funded from the Environmental Legacy Fund, will be \$91,000 annually.

As outlined below, the TDSB's Sustainability Office and OISE/UT will collaborate on planning and implementing a broad range of initiatives, beginning in the 2020/21 school year, including:

1. EcoSchools Conferences and EcoFair

This one-day conference brings together up to 400 teachers from across the TDSB to broaden their knowledge of environmental and ecological literacy. Alumni from the Environmental Education Part 3 Additional Qualification (AQ) course help to lead workshops, along with OISE/UT faculty and community partners. An EcoFair accompanies the conference featuring exhibitors and

TDSB partners. OISE/UT students also attend, with many volunteering at the conference. In the first year of the renewed agreement, this conference will be offered in conjunction with the Environmental Education and Communication (EECOM) national conference, taking place at OISE/UT.

2. EcoSchools Action Research Professional Learning Community (PLC) Team

TDSB teachers are supported to undertake action research in environmental education in their classrooms. Two to three meetings per year will be offered to these teachers. Individual mentoring for action research will be provided for these teacher-researchers as required. Their action research projects will be shared with other teachers at the annual EcoSchools conference and through after-school learning events, as well as through wider publications and conferences presentations.

3. EcoSchools Professional Learning Events at OISE/UT

OISE/UT offers up to 15 professional learning events in environmental education each year that TDSB staff will have full access to. These workshops, lectures, talks and other events are offered in afterschool hours and on Saturdays in the fall, winter and spring terms. As OISE/UT students can also access these events, this provides a unique opportunity to integrate pre-service and in-service teacher professional learning. TDSB AQ Alumni will be invited to lead some of the workshops to develop their leadership skills, along with OISE/UT faculty and community partners.

4. EcoSchools 'Alumni' Meetings

Three meetings will be offered to TDSB educators who have taken AQ courses in environmental education to reconnect, learn from one another, collaborate, and continue their professional learning throughout the year.

5. EcoSchools Principals' Supports

Starting with a focus group to assess needs, two meetings will be offered to TDSB Principals each year to develop their support, knowledge and expertise for those involved in the EcoSchools Program. Individual mentoring will also be offered as requested with an experienced EcoSchools Principal. This begins in the second year of the project.

6. 'Pollinating Partnerships' EcoSchools Celebration

This evening event celebrates teachers' EcoSchools achievements in early June each year. A short keynote will feature a key theme or concept related to environmental education. Using a learning carousel approach, teachers will share best practices with their colleagues and OISE students. A small Ecofair with educational exhibits from community partners will be included.

7. Program Administration & Evaluation

This collaboration includes meetings between TDSB and OISE staff to plan, develop and implement the initiatives listed above. Also included in this collaboration is an evaluative component that focuses on assessing the needs and expectations of teachers to better understand how to meet their professional development requirements over time.

- Strategic Direction**
- Allocate human and financial resources strategically to support student needs
 - Transform student learning
 - Build strong relationships and partnerships within school communities to support student learning and well-being

BRIEFING NOTE

Date 5 August 2020

To Finance, Budget & Enrolment Committee

From Manon Gardner, Associate Director – School Operations and Service Excellence
Richard Christie, Senior Manager – Sustainability

Subject **Green Communities Canada Partnership Renewal – Improving School Traffic Safety**

Purpose At its 8 February 2017 meeting, the Board of Trustees received a report on Improving School Traffic Management that described a plan to expand the TDSB's existing partnership with Green Communities Canada to provide more assistance to schools experiencing significant traffic problems in and around their schools.

Since the 2017/18 school year, up to 15 schools have enrolled in the TDSB's Traffic Safety Program annually. Through this program, a facilitator works with the school community to:

- Investigate and respond to traffic related concerns on school sites and facilitate workable solutions in collaboration with TDSB administration, school staff and school council.
- Design, schedule and conduct field studies, such as traffic observations and travel surveys.
- Identify infrastructure improvements needed and maintain an action plan to monitor progress.
- Liaise with City Transportation staff to address traffic-related concerns around school sites.
- Support the development and implementation of initiatives to encourage active modes of school travel.

Staff intends to renew the TDSB's existing educational partnership agreement with Green Communities Canada, which will be vetted through the TDSB's Partnership Office. The TDSB's contribution to this partnership will be \$88,800 annually over the next three years, to be funded from the Environmental Legacy Fund.

Strategic Direction

- Allocate human and financial resources strategically to support student needs
- Transform student learning
- Build strong relationships and partnerships within school communities to support student learning and well-being

BRIEFING NOTE

Date 5 August 2020

To Finance, Budget & Enrolment Committee

From Manon Gardner, Associate Director – School Operations and Service Excellence
Richard Christie, Senior Manager – Sustainability

Subject **Enhancing School Ground Greening: Evergreen Partnership Renewal (2020 – 2023)**

Purpose For over seventeen years, the TDSB's partnership with Evergreen has provided practical school ground greening support and services to hundreds of schools as they work towards establishing natural outdoor play and learning environments. This partnership has been indispensable in the ongoing development and implementation of designs for accessible and environmentally sustainable schools.

The greening of school grounds is a tangible way in which the TDSB is adapting to climate change. In addition to providing enhanced environmental education teaching and learning opportunities, naturalized school grounds increase biodiversity, help to absorb the greenhouse gas carbon dioxide, and provide shade, an increasingly important school ground feature as the climate warms.

Through the Multi-Year Strategic Plan, the TDSB has committed to increasing the number of students who develop habits associated with active living that improve physical, cognitive and mental health and well-being. The development of improved outdoor play and learning environments through the Evergreen partnership helps to realize this goal.

Staff is in the process of renewing the TDSB's educational partnership with Evergreen for another three-year term. The value of the TDSB's contribution to this agreement, funded by the Sustainability Office operating budget, will be \$90,000 (plus HST) annually.

As in previous years, the TDSB's Sustainability Office and Evergreen will collaborate on planning and implementing a broad range of innovative design projects to create physical spaces and natural features on school grounds that stimulate healthy child development. Through this partnership, a participatory design approach will be applied to ensure the individual needs of each school community are identified and addressed.

With an emphasis on schools with high external challenges, these design

projects will offer rich outdoor play and learning environments and will provide basic infrastructure to support the provision of:

1. **Early Years Outdoor Spaces:** shade, pathways, diverse and equitable play opportunities (e.g., climbing and hanging features, seating, and sand), tree planting, raised planters and storage.
2. **Special Education:** accessible pathways, seating, learning and play features including mud kitchens, art walls and planters
3. **Primary/Junior Play Spaces:** Wood play features for gross and fine motor skill development, outdoor seating areas, shaded spaces and groves of trees and planters

In addition to the projects described above, this partnership will also lend support to schools undergoing a master planning process, traffic management studies and play equipment replacement.

- Strategic Direction**
- Allocate human and financial resources strategically to support student needs
 - Transform student learning
 - Build strong relationships and partnerships within school communities to support student learning and well-being



2020-21 Operating Budget

To: Special Finance, Budget and Enrolment Committee

Date: 6 August, 2020

Report No.: 08-20-3933

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 Board approve the proposed balanced operating budget for the 2020-21 school year as outlined in this report.

Context

2020-21 Budget Submission

Section 231 of the Education Act requires school boards to pass a balanced operating budget each year. Budgets are intended to align both human and financial resources to system priorities. School boards are required to submit their annual balanced operating budget to the Ministry of Education. This year the deadline for submission to the Ministry has been extended to August 19, 2020 due to the late release of the Grant for Student Needs (GSN).

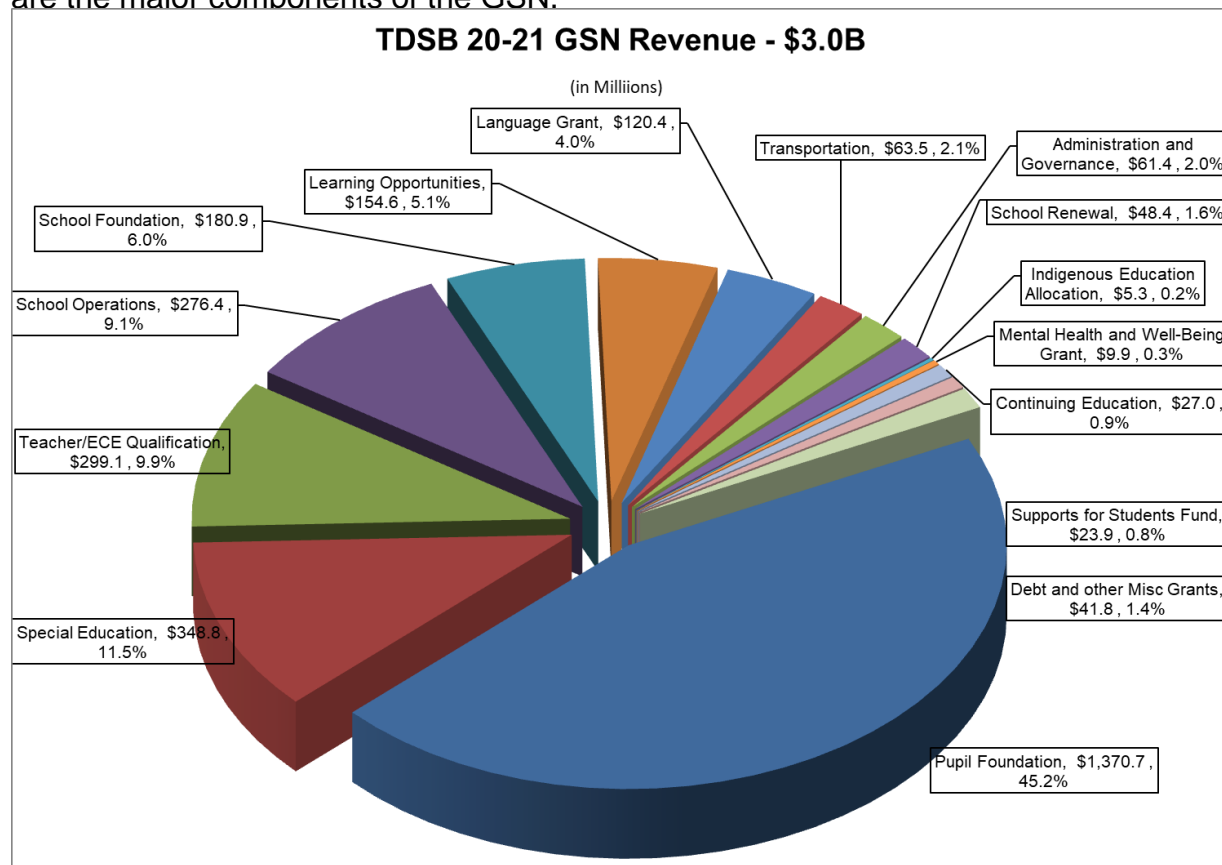
2020-21 Projected Board Revenues

Total TDSB's 2020-21 revenues are forecasted to be \$3.4B. The breakdown of these revenues is presented below:

2020-21 Revenue Forecast	In millions (\$)	%
Grants for Student Needs (GSN)	3,032.2	88.22%
Other Revenue:		
Deferred Capital Contribution and Capital (Note 1)	195.5	5.69%
Community Services Funding	55.3	1.61%
School Generated Funds	40.0	1.16%
Lease and Permit Revenue	29.8	0.87%
Tuition Fees – International Students	25.4	0.74%
Secondment	13.2	0.38%
EarlyON and Extended Day Programs	11.0	0.32%
Miscellaneous – Other	9.2	0.27%
Interest	6.2	0.18%
Priorities and Partnerships Fund	6.0	0.17%
Cafeteria	5.2	0.15%
Continuing Education	4.4	0.13%
COVID-19 Funding	3.5	0.10%
Subtotal	404.7	11.78%
Total 2020-21 TDSB Forecasted Revenues	3,436.9	100.00%

Note 1: Deferred Capital Contribution is the net of capital revenues being recognized at the same time as the associated depreciation/amortization of those assets is expensed.

GSN represents approximately 88.2% of the board's overall revenue. Outlined below are the major components of the GSN.



2020-21 Projected Board Expenditures

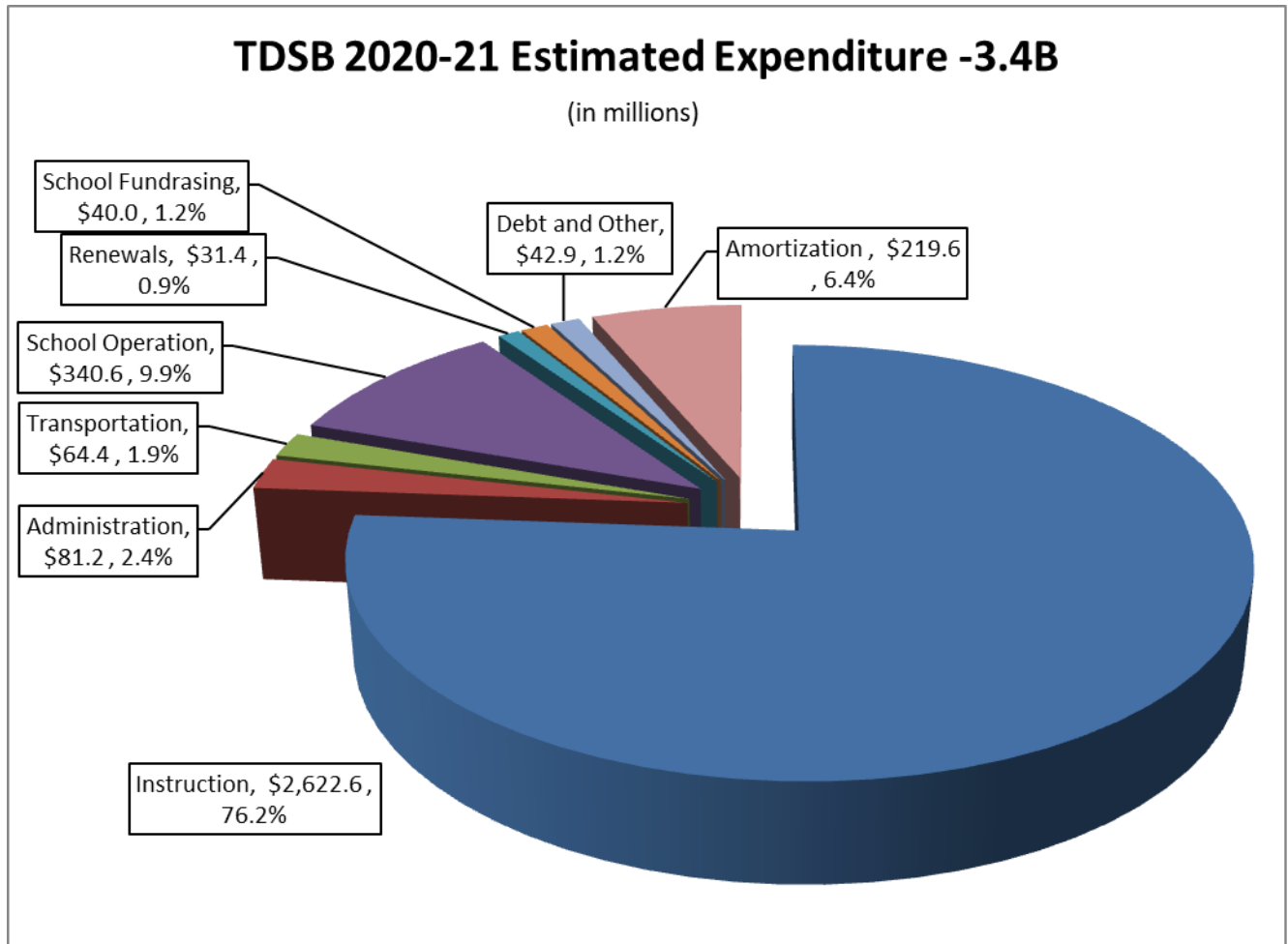
Staff have prepared this operating budget based on the information available and best estimates for the upcoming school year. Given the unprecedented nature of the COVID-19 pandemic, there is no experiential data or history to draw on. Therefore, until school boards gain experience from returning to school in the fall, staff have only included COVID-19 costs for the first four months of the year. Staff are hopeful that the budget impacts of COVID-19 will gradually diminish as virus infection rates continue to decline.

Staff will continue to update Trustees on the impact of COVID-19 on the board's operations during the 2020-21 school year. This will include an update to the budget in November as part of the Revised Estimates submission to the Ministry.

Given the uncertainty of how the pandemic will progress in Ontario and growing public concern around the impact of the pandemic on the health, safety and education of students, staff have built a budget assuming no changes to the base budget. Staff feel that moving into the reopening of the system while potentially making changes to current operations would not be in the best interests of the system, and could negatively impact staff and student well-being. Since the projected operating deficit is primarily due

to additional COVID-19 costs, staff have determined that the use of reserves to offset the projected deficit is the appropriate strategy at this time.

The annual operating budget for the Toronto District School Board (TDSB) is projected to be approximately \$3.4B. The chart below provides a breakdown of the major components of the budget.



Appendix A provides a detailed by department breakdown of the operating budget for 2020-21.

TDSB is committed to using all resources responsibly and effectively. However, the funding provided by the provincial government does not fully meet the needs of students in Toronto. This has resulted in significant funding gaps in areas such as teacher costs, Special Education and supply staff. In order to address these funding gaps and to ensure that the needs of our students are met, TDSB is required to find savings in other areas within the Board to balance its annual budget. A full listing of these gaps is reported in the Financial Facts report, which is available on TDSB's external website: www.tdsb.on.ca/budget.

The following chart provides an overview of the Financial Position of the board as a result of the following factors:

- Incremental revenue changes
- Approved Year 2 budget savings
- Changes to base operating budget for 2020-21
- Impact of COVID-19 on operating budget
- Update on projected working funds available to balance budget

TDSB 2020-21 Budget As at July 30th 2020 (in \$ millions)		
Forecasted 19-20 in year Operation - Surplus/(Deficit) - A		(\$27.2)
Approved Year 2 Budget Savings/(Spending)		
Outdoor Ed	0.5	
Leadership and learning	(0.3)	
Supplementary Teachers – French	2.0	
Supplementary Teachers – Gifted	0.5	
Transportation – Bell Times	2.5	
Professional Development	(1.0)	
Lunchroom Supervisors	1.0	
Total Year 2 budget Savings - B		\$5.2
Base Budget Incremental Revenue - Increases/(Decreases)		
Supply Teacher funding	3.4	
HST and Vendor Contract Rebates	2.0	
Goods Receipt Invoice and Receipt Clearing Adjustments	6.0	
Educational Software	0.2	
Bank Interest	(2.5)	
Total Revenue change - C		\$9.1
Base Budget Incremental Expenditure - Increases/(Decreases)		
Payroll Taxes and Future Employee Benefits	5.0	
Insurance Premiums	4.0	
New Educational Software	0.5	
Student Information System	7.3	
Information Technology Infrastructure	1.7	
Centre of Excellence for Black Student Achievement	1.9	
Enhanced Employee Services Investigation Resources	0.3	
Business Services System	0.5	
School Budgets	(3.0)	
Equity Funds used to cover IB expense	(0.2)	
IB registration and PD expense reduction	(0.2)	
Utility saving due to gas price lock in	(0.4)	
Classroom Teachers	(20.0)	
Total Base Budget Adjustments - D		(\$2.6)
Net Base Budget Changes-Surplus/(Deficit) E=A+B+C-D		(\$10.3)
Ministry Covid Funding Increases - (Estimated)		
Technology Funding	1.8	
Mental Health Funding	1.2	
Personal Protective Equipment (PPE)	0.5	
Total Ministry Covid Funding - F		\$3.5
Summary of COVID19 Expenditure Increases		
Permit Revenue Decrease - 4 month impact	(2.3)	
Decrease in International Students – Full year impact	(4.4)	
Technology Requirements – Full year impact	(4.9)	
PPE – 4 month impact	(1.5)	
Facilities Cost - Caretaking and Supplies – 4 month impact	(4.2)	
Health and Safety Department increases – Full year impact	(0.3)	
Special Education – Full year impact	(2.1)	
Professional Development – Full year impact	(2.6)	
Interpretation and Translation Services - 4 month impact	(0.2)	
Summary of COVID19 Impacts - G		(\$22.5)
In Year surplus / (Deficit) - H=E-F+G		(\$29.3)
Prior year working funds reserve		\$29.7

Update on Year 2 Savings Targets

In June 2019, the Board passed a balanced budget, with total reductions of \$67.8M over two years (2019-20 and 2020-21). The first year had reductions totalling \$46.8M, with \$21.0M in additional reductions planned for 2020-21. These saving targets have been updated and are anticipated to provide only \$5.2M in savings following Board direction to suspend IB fees to students. A detailed breakdown and explanation can be found in Appendix B.

Changes to the Base Operating Budget for 2020-21

This year, due to the challenges of operating during the COVID-19 pandemic, the TDSB's budget process has been modified. In order to highlight the impact of the pandemic on the TDSB's operating budget, staff have separated COVID-19 impacts from the TDSB's base budget.

In a typical year, adjustments are made to the base budget to reflect changes in programming, policy, external influence and other factors. Outlined below are some of the changes to the base budget anticipated for the 2020-21 school year. This does not include any COVID-19 related changes or costs.

While the Ministry of Education provided additional funds for labour agreements, these funds are a flow through to the Board's budget since there are offsetting expense increases as well.

Appendix C provides a description of the revenue and expenditure changes to the base operating budget for 2020-21.

Impact of COVID-19 on Operating Budget

On Thursday July 30th the Ministry of Education announced the school re-opening plans for September, included in these plans was additional funding of approximately \$309M provincially. **Please note the allocations for Testing and Public Health Nurses will not flow to school boards directly.**

The breakdown of the funding is as follows:

New Investments	Amount
Masks and Personal Protective Equipment (PPE)	\$60.0M
Funding for Additional Staffing	\$80.0M
Cleaning Supplies	\$25.0M

Health and Safety Training	\$10.0M
Transportation – Cleaning Supplies and PPE	\$40.0M
Lab Testing Capacity*	\$23.7M
Additional Public Health Nurses*	\$50.0M
Additional Mental Health Supports	\$10.0M
Additional Supports for Students with Special Needs	\$10.0M

*These funding allocations will be provided to outside health agencies to support student and staff well-being. School boards will not receive these funds directly.

As additional information on purpose and uses of this funding are provided by the Ministry along with board by board allocations staff will update trustees and make the necessary adjustments to the budget at the Revised Estimate submission in November to the Ministry.

The above funding support to school board is in addition to the previously announced COVID-19 funding outlined below, which has been included in the 2020-21 Operating Budget:

Item	Amount	Description
Technology Funding	\$1.8M	The Ministry announced \$15M province-wide to support increased technology needs during the pandemic. While individual board-by-board allocations have not yet been provided, TDSB has forecasted its portion to be \$1.8M.
Mental Health Funding	\$1.2M	The Ministry announced \$10M province-wide for increased mental health services to support the continued learning and well-being of students during the pandemic. While individual board-by-board allocations have not yet been provided, TDSB has forecasted its portion to be \$1.2M.

Item	Amount	Description
Personal Protective Equipment (PPE)	\$0.5M	The Minister announced funding of \$4M province-wide to support the purchase of PPE for school boards. While individual board allocations have not yet been provided, TDSB has forecasted its portion to be \$0.5M.
Total	\$3.5M	

The following items relate to COVID-19 impacts on the TDSB's 2020-21 operating budget. The return to school plans will be based on direction from the Ministry of Education and guidance from public health authorities. This direction and guidance may change as the pandemic evolves. The details below are based on the most current information available and Trustees will be updated as changes occur. A complete update of the budget will be presented in November during the Revised Estimate submission to the Ministry.

The four month impact due to COVID-19 have been divided into two areas: those impacting both revenues and expenses of the board, and those only impacting expenditures.

Revenue and Expense Impacts

Permit Revenues – Due to physical distancing protocols and the additional cleaning required after permits, staff are recommending the following option to Trustees to alleviate budget pressures in this area.

During the pandemic, all permit holders would be charged a surcharge to offset the additional cleaning required. This would allow the permit holders who comply with Toronto Public Health guidelines to continue their operations on TDSB sites. This would also mean that there would be no impact to the Board's budget as the surcharge would offset additional costs. There may be some groups that will not be granted access to the space through permits, and the revenue impact from these groups will be considered.

On an annual basis, permits account for approximately \$9.8M of revenue. Staff are forecasting limited permits during the first four months of the school year due to limited staffing or Public Health protocols, and the impact to the Board's budget would be \$2.3M.

International Student Tuition – Due to the pandemic, it is anticipated that there will be a reduction in enrolment of approximately 760 international students which represents

\$11M in tuition loss in 2020-21. The reduced tuition revenue will be offset somewhat by the need for fewer teachers and commission savings. In addition the International Students department is looking to provide online learning options. The forecasted net impact of these changes is approximately \$4.4M to TDSB's budget.

Expenditure Changes

Technology – Staff are working to procure additional technology to support student learning and to allow for the technology that was distributed during the 2019-20 school year to remain with students until there is a full return to school. Staff are planning to invest \$4.9M in technology through the realignment of school budgets and the additional funding provided by the Ministry. This will provide approximately 12,000 Chromebooks and 3,000 iPads to the system.

Personal Protective Equipment (PPE) – The Ministry of Education and the Ministry of Government and Consumer Services are working to ensure all school boards have the necessary PPE for the first month of school. Staff will continue to work to secure various types of PPE to support the safe return to school and work for staff and students. TDSB is working closely with Toronto Public Health to determine the types and levels of PPE required. As there are no templates or previous models to draw on, staff have had to estimate yearly usage. Staff are currently forecasting a need of \$1.5M of PPE for the first four months of the school year. With the previously mentioned funding of \$0.5M, it would bring the budget impact to \$1M. This would provide masks, face shields, gloves and other equipment to staff and students when social distancing is not possible.

Facilities Related Costs – The Facility Services department, working with Health and Safety, have developed a projection of approximately \$4.2M in additional staff costs required to meet the cleaning protocols during the pandemic. This additional budget allocation would provide the equivalent of 96.5 FTE of caretakers for the system. In addition, \$2.2M will be needed for additional cleaning supplies. It is projected that the costs for the first four months of school will be approximately \$4.2M. This increase assumes 52.0 FTE additional caretakers will be provided through the Worker's Protection Fund.

Health and Safety Staffing – Due to increased demands for assistance and support from the Health and Safety department during the pandemic, staff recommend hiring two additional Health and Safety Officers and one nurse (for one year terms) at a total cost of \$320,000.

Special Education – To support our students with special needs and their transition back to school, the Special Education department has asked for the following supports:

- 5 Blind and Low Vision Educational Assistants

- 2 Social Workers to support blind and low vision students
- 5 Deaf and Hard of Hearing Educational Assistants
- 5 Educational Assistants to support developmentally delayed students
- 5 Special Needs Assistants to support developmentally delayed students
- 2 Board Certified Behavior Analysts (BCBA) to support ASD students
- IT technician to support SEA equipment and students
- Various professional development and materials totalling \$110,000

The total of this request is \$2.1M.

Professional Development – Investments in professional development to support students and staff are being provided in the following areas:

- Early Literacy Intervention Resources and Training \$0.25M
- Academic professional development in various areas \$2.15M
- Operations professional development in various areas \$0.2M

Interpretation and Translation Services – Due to the increased need to communicate with families and the community during the pandemic, an additional \$0.6M is being allocated to support interpretation and translation services. Staff are currently forecasting \$0.2M will be incurred during the first four months of the school year.

Update on Working Funds available from 2019-20

As per the previous report, the balance of working funds available to support an operating deficit is projected to be \$29.7M. Per Ministry regulation, school boards can only have an in-year deficit equal to the lesser of working funds or 1% of operating funds. Based on projections for 2019-20, this means the maximum operating deficit without Ministry special approval is \$29.5M.

2020-21 Operating Budget Assumptions and Risks

The following items have been identified as risk factors that could impact the 2020-21 operating budget. While these items are only risks at this time, staff have estimated the range of potential impact each item could have to the budget. Due to the high degree of uncertainty, these risks have not been included in the budget at this time.

Pandemic Risk

As school boards have not yet resumed regular operations during the pandemic, resources needed to support staff and students will not be fully quantifiable until the fall. Areas of risk for the Board are as follows:

Revenue Decreases – Depending on how the pandemic evolves, revenues related to permits, cafeteria sales, leases, international	We have estimated that the following
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<p>visa students, childcare, Extended Day Programs and community programs may be impacted further than the current forecasts.</p>	<p>revenues could further decrease by the amounts listed in the ranges below:</p> <p>Interest income: \$2.5M to \$4M.</p> <p>International Students: \$1M to \$2M</p> <p>Permits and Pools: \$2M to \$5M</p> <p>Childcare and EDP: \$0.5M to \$2M</p> <p>Cafeterias: \$1M to \$3M</p>
<p>Staffing Costs – if more staff are required, this will cause additional pressure if it exceeds the levels planned for in this budget.</p>	<p>It is difficult to determine the level of risk until a decision of staff required is made, and if additional funding is provided by the Ministry.</p>
<p>Operating Expenses – items such as PPE and cleaning supplies are forecasted based on staff's best estimates. If additional resources for staff and students are required, it will impact the TDSB's budget.</p>	<p>The financial risk could be between \$2M to \$10M, depending on the impact of the pandemic</p>
<p>Additional costs may be projected if there is an increase in infection levels and if there are extended school or system closures.</p>	<p>As there are too many unknowns, it is difficult to quantify an amount for the purpose of this</p>

	report.
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<p><i>Enrolment</i> – Since the Board’s revenue is mainly determined based on its enrolment, projections are potentially an area of significant risk, specifically related to newcomer students (impacting both Pupil Foundation and English as a Second Language) and French as a Second Language (FSL).</p> <p>Planning has provided detailed projections of school-by-school enrolment. These enrolments are based on the best information available and historical trends. In 2020-21, the enrolment for regular day school students is based on student counts on October 31 and March 31. The enrolments this year may be subject to change due to the impact of pandemic. Newcomer enrolment projections could be lower due to changes in immigration patterns resulting from the pandemic. FSL enrolment may be impacted due to parent concerns around sending their child to another school on the bus or supporting them during an alternative delivery of curriculum.</p>	<p>The impact of lower enrolments could be between \$2M to \$7M</p>
<p><i>Supply Costs</i> – Staff have maintained the previous year’s supply cost budget due to the uncertainty of the pandemic.</p>	<p>The uncertainty of risk in supply costs is due to not knowing the impact of the pandemic on school operations. If the pandemic escalates to the point of system closures, the board may again save costs. However, if infection rates remain relatively low, then additional costs could be incurred due to</p>

	<p>increased incidents of sickness related to the pandemic. Another factor impacting the level of risk is the availability of supply staff during the pandemic. The range of risk is from savings of \$14M to cost increase of \$20M.</p>
<p><i>Inflation</i> – Staff have assumed normal inflation impact on fuel and electrical utility costs in 2020-21. Should there be a significant inflationary impact in these areas, the result would be an added budget pressure.</p>	<p>The risk is estimated to be between \$2 to \$5M.</p>
<p><i>COVID-19 and Funding Announcements</i> – As stated above, TDSB has assumed the funding amounts for the previously announced grants in Technology, Mental Health and COVID-19 supplies. Adjustments will be necessary if there are future changes in these assumptions.</p>	<p>The risk of overstating grant estimates is in the range of \$0.1M to \$0.5M</p>
<p><i>Transportation</i> – There are several factors to be considered in the delivery of transportation, including:</p> <ul style="list-style-type: none"> • The number of drivers returning to work as approximately 12% of TDSB drivers are in the high risk group. In addition, retaining drivers in normal school start is a challenge in the GTA area; and • The number of families who decide not to transport their children on school buses or TTC could have an impact on the cost of transportation. <p>Therefore, at this point, no additional budget has been allocated to transportation.</p>	<p>The risk of additional costs for cleaning and PPE could be between \$2M to \$4M.</p>

Action Plan and Associated Timeline

Once Board approves the 2020-21 operating budget and capital budgets on August 6, staff will complete and submit the required budget documentation to the Ministry of Education on or before August 19.

Resource Implications

School boards are required to submit a balanced budget to the Ministry of Education by August 19, 2020. School boards can have a deficit of up to the lesser of one percent of the school board's operating revenue or the accumulated surplus for the preceding school year (consistent with the requirements set out in Ontario Regulation 280/19). If a school board anticipates an in-year deficit of greater than one percent in its operating allocation, then the Minister's approval is required. Under either scenario, the school board must provide a deficit recovery plan.

Deficit Recovery Plan

TDSB's operating budget for 2020-21 will be in deficit by \$29.3M, therefore TDSB must submit with their budget a deficit recovery plan for 2021-22 to offset this deficit. Staff are recommending the following deficit recovery plan for 2021-22:

Item	Amount	Notes
COVID-19 expenses	\$22.5M	The assumption would be that these expenses will no longer be incurred after the pandemic.
SIS Implementation	\$3.5M	As the implementation of the Student Information Systems enters the second year, the start-up costs will be reduced.
Permits	\$1.0M	Permit revenue should improve year over year as restrictions are eased.
International Student Visa Fees	\$2.5M	As pandemic restrictions ease, we should see a return of international students attending TDSB schools.
Total	\$29.5M	

Communications Considerations

This revised report will be highlighted on the TDSB budget webpage.

Board Policy and Procedure Reference(s)

N/A

Appendices

Appendix A – Detailed Departmental Budgets 2020-21

Appendix B – Update on Year 2 Savings Targets

Appendix C – Updates to the Base Budget of TDSB for 2020-21

From

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2020-21 Budget Detail by Department

APPENDIX A

2020-21
Budget

2019-20
Budget

2019-20
YTD Actual
(May 2020)

2018-19
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.

FTE

Administrative Liaison, Director's Office	1.0	1.0		
Director of Education	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
Special Assistant to the Director of Ed	1.0	1.0		
FTE Total	4.0	4.0		

Compensation Expenses

Salaries & Wages	571,922	581,714	442,196	590,077
Benefits	97,343	98,744	71,704	96,551
Compensation Expenses Total	669,265	680,458	513,899	686,628

Operational Expenses

Casual/Temp Costs	2,000	2,000		107
Fees & Contractual Services	53,855	53,855	121,550	24,779
Furniture & Equipment			1,014	3,566
Professional Development	3,500	3,500	5,509	149,908
Rental/Leases	30,500	30,500	10,351	15,406
Supplies & Services	108,700	108,700	20,887	50,558
Other	10,000	10,000	3,307	78,031
Operational Expenses Total	208,555	208,555	162,620	322,356

Director's Office - Admin Total	877,820	889,013	676,519	1,008,984
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Director Office Total</i>	877,820	889,013	676,519	1,008,984

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

AODA Web Compliance	1.0	0.0		
Communications Coordinator CorpSocMedRlt	1.0	1.0		
Communications Officer	6.0	6.0		
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
Manager, Corporate and Social MediaRltns	1.0	1.0		
Manager, Media Relations and Issues	1.0	1.0		
Receptionist - Lobby (Head Office)	1.0	1.0		
FTE Total	13.0	12.0		

Compensation Expenses

Salaries & Wages	1,343,278	1,222,492	978,945	1,267,378
Benefits	345,077	317,986	257,055	303,460
Compensation Expenses Total	1,688,355	1,540,478	1,236,001	1,570,838

Operational Expenses

Casual/Temp Costs	8,000	122,000	75,001	-283
Supplies & Services	48,500	48,500	19,704	40,294
Rental/Leases	1,000	1,000	333	666
Professional Development	1,000	4,000		84
Fees & Contractual Services	19,766	19,766	25,469	50,463
Furniture & Equipment	11,000	11,000	5,803	1,797
Other				

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses Total	89,266	206,266	126,309	93,020
Communications Administration Total	1,777,621	1,746,744	1,362,310	1,663,858

2020-21 Budget Detail by Department

APPENDIX A

2020-21
Budget

2019-20
Budget

2019-20
YTD Actual
(May 2020)

2018-19
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.

FTE

Digital Media & Design Specialist	4.0	4.0		
Digital Media & Design Team Leader	1.0	1.0		
Key Media Specialist	1.0	1.0		
Marketing and Communications Officer	1.0	1.0		
Media Specialist	4.0	4.0		
Multimedia Lead Technical Specialist	1.0	0.0		
Office Assistant	1.0	1.0		
Senior Manager, DigitalComm and Marketing	1.0	1.0		
Web Designer	1.0	1.0		
FTE Total	15.0	14.0		

Compensation Expenses

Salaries & Wages	1,163,336	1,059,381	734,848	767,577
Benefits	316,223	289,230	179,660	215,180
Compensation Expenses Total	1,479,559	1,348,611	914,508	982,756

Operational Expenses

Casual/Temp Costs	4,188	10,188	20,821	62,090
Fees & Contractual Services	66,518	66,518	24,138	47,793
Furniture & Equipment	1,000	1,000	2,842	20,924
Supplies & Services	58,457	58,457	31,949	35,550
Operational Expenses Total	130,163	136,163	79,750	166,356

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Communications Marketing & Design, Creative Services and Digital Media & Design Total	1,609,722	1,484,774	994,258	1,149,112

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Senior Technical Lead, Web Services	1.0	1.0		
Web Analyst	1.0	1.0		
Web Designer	1.0	1.0		
Web Developer	1.0	1.0		
Web Production and Training Specialist	1.0	1.0		
FTE Total	5.0	5.0		

Compensation Expenses

Salaries & Wages	436,633	431,329	320,672	418,467
Benefits	115,489	113,866	75,788	113,714
Compensation Expenses Total	552,122	545,195	396,460	532,181

Operational Expenses

Casual/Temp Costs	50,344	50,344	60,984	82,247
Fees & Contractual Services	55,850	55,850	85,529	55,643
Furniture & Equipment	5,000	5,000	2,501	213
Professional Development				
Supplies & Services	17,844	17,844	2,257	4,616
Operational Expenses Total	129,038	129,038	151,271	142,718

Communications Web Services Total	681,160	674,233	547,731	674,900
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Communications & Public Affairs Total	4,068,503	3,905,751	2,904,299	3,487,869

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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.

FTE

Associate Director	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
FTE Total	2.0	2.0		

Compensation Expenses

Salaries & Wages	344,199	342,223	336,864	422,085
Benefits	47,285	46,483	35,580	48,674
Compensation Expenses Total	391,484	388,706	372,444	470,760

Operational Expenses

Professional Development	4,600	19,276	6,911	7,597
Rental/Leases			384	968
Furniture & Equipment			2,710	3,613
Fees & Contractual Services			2,436	1,376
Casual/Temp Costs				1,689
Supplies & Services	61,310	61,310	14,765	25,011
Other			373	1,226
Operational Expenses Total	65,910	80,586	27,579	41,481

Revenue

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue				-24,000
Revenue Total				-24,000
Associate Director -Equity, Well-Being and School Improvement - Admin Total	457,394	469,292	400,024	488,240

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Associate Director -Equity, Well-Being and School Improvement Total	457,394	469,292	400,024	488,240

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Administrative Liaison SOE	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	0.5	0.5		
Teacher, Elementary-Central	2.0	2.0		
Teacher, Secondary-Central	2.0	2.0		
FTE Total	6.8	6.8		

Compensation Expenses

Salaries & Wages	676,343	659,064	498,521	169,887
Benefits	97,940	96,283	45,080	86,726
Compensation Expenses Total	774,283	755,347	543,601	256,613

Operational Expenses

Casual/Temp Costs			1,377	1,968
Fees & Contractual Services	431	431	500	
Furniture & Equipment			1,667	3,206
Professional Development	81,100	5,700		20,828
Rental/Leases			1,055	
Supplies & Services	71,552	81,152	24,541	31,131
Other				1,226
Operational Expenses Total	153,083	87,283	29,139	58,358

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue				
Revenue Total				
Equity Program Total	927,366	842,630	572,740	314,971

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Community Support Worker	22.0	24.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
FTE Total	23.0	25.0		

Compensation Expenses

Salaries & Wages	1,497,887	1,589,923	1,406,445	2,136,134
Benefits	418,621	445,145	359,227	460,310
Compensation Expenses Total	1,916,508	2,035,068	1,765,672	2,596,444

Operational Expenses

ICI Trades				
Supplies & Services	3,796,726	3,405,261	994,878	1,939,416
Casual/Temp Costs			216,112	850,635
Fees & Contractual Services		2,200	84,615	154,653
Furniture & Equipment			228,703	335,884
Professional Development			4,629	9,144
Rental/Leases			47	1,410
Other			140	1,518
Operational Expenses Total	3,796,726	3,407,461	1,529,124	3,292,661

Revenue

Cafeteria
EPO Grant

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total				
Model Schools Total	5,713,234	5,442,529	3,294,796	5,889,105

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Equity, Anti-Racism, Anti- Oppression & Early Years Total</i>	6,640,600	6,285,159	3,867,536	6,204,076

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Professional Support Services

Professional Support Services - Admin

Provide professional and administrative supervision and operational leadership to the 11 Managers of Professional Support Services.

FTE

Administrative Assistant	0.5	0.0		
Board Certified Behaviour Analyst	4.0	0.0		
Child & Youth Worker	4.5	2.0		
Child and Youth Counsellor	8.5	8.0		
Manager, Child and Youth Services	1.0	1.0		
Occupational Therapist	1.0	0.0		
Office Assistant	2.0	1.0		
Psychologist	1.0	0.0		
Senior Manager of Mental Health and Well-Being	1.0	1.0		
Social Worker	2.0	0.0		
Speech-Language Pathologist	1.0	0.0		
FTE Total	26.5	13.0		

Compensation Expenses

Salaries & Wages	2,246,697	1,068,475	712,853	969,024
Benefits	548,675	281,653	170,661	307,200
Compensation Expenses Total	2,795,372	1,350,128	883,514	1,276,225

Operational Expenses

Casual/Temp Costs	40,096	40,096	-6	27,950
Rental/Leases	5,000	5,000	715	715
Professional Development	30,000	30,000	795	-260
Furniture & Equipment	162,275	186,175	4,468	200,587

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Supplies & Services	86,900	45,200	53,196	95,186
Fees & Contractual Services	1,700	1,700		958
Other	1,000	1,000		
Operational Expenses Total	326,971	309,171	59,168	325,135
Revenue				
Other Revenue				
EPO Grant				
Revenue Total				
Professional Support Services - Admin Total	3,122,343	1,659,299	942,682	1,601,360

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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.

FTE

Occupational Therapist	2.0	2.0		
Psychologist	2.0	2.0		
Social Worker	1.0	1.0		
Speech-Language Pathologist	2.0	2.0		
FTE Total	7.0	7.0		

Compensation Expenses

Salaries & Wages	713,328	687,372	491,410	647,810
Benefits	180,779	177,332	128,999	152,594
Compensation Expenses Total	894,107	864,704	620,408	800,404

Operational Expenses

Professional Development	6,300	3,700	4,539	6,270
Supplies & Services	20,100	12,500	15,951	20,055
Operational Expenses Total	26,400	16,200	20,490	26,324

Professional Support Services - Autism Total

920,507	880,904	640,898	826,728
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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Occupational Therapist	22.0	21.8		
Physiotherapist	8.0	8.0		
FTE Total	30.0	29.8		
Compensation Expenses				
Salaries & Wages	2,956,948	2,888,298	2,193,730	2,826,667
Benefits	729,829	725,642	499,099	760,954
Compensation Expenses Total	3,686,777	3,613,940	2,692,829	3,587,621
Operational Expenses				
Furniture & Equipment	416	416		3,559
Supplies & Services	106,566	111,566	74,554	104,712
Professional Development	26,800	28,400	18,623	23,718
Rental/Leases	1,354	1,354	75	729
Fees & Contractual Services				
Other			30	
Operational Expenses Total	135,136	141,736	93,282	132,718
Internal Allocation & Recoveries				
Recoveries			2	
Internal Allocation & Recoveries Total			2	
Professional Support Services - OT/PT Total	3,821,913	3,755,676	2,786,113	3,720,339

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Professional Support Services - Psychology

Psychological Services provides professional assessments, diagnoses and interventions for referred students experiencing learning and/or social-emotional needs.

FTE

Manager, Psychological Services	4.0	4.0		
Office Assistant	4.0	4.0		
Psycho-Educational Consultant	6.5	6.5		
Psychological Associate	45.0	45.0		
Psychologist	64.3	64.3		
Records/File Clerk	4.0	4.0		
FTE Total	127.8	127.8		

Compensation Expenses

Salaries & Wages	13,525,498	12,998,447	9,357,126	13,371,273
Benefits	3,273,693	3,205,884	2,398,987	3,361,436
Compensation Expenses Total	16,799,191	16,204,331	11,756,113	16,732,709

Operational Expenses

Furniture & Equipment	4,896	4,896	1,386	3,133
Supplies & Services	588,475	577,175	441,010	619,013
Professional Development	99,400	100,100	87,432	87,975
Fees & Contractual Services			33,699	30,592
Casual/Temp Costs			1,202	618
Rental/Leases	2,000	2,000	2,935	1,836
Other				
Operational Expenses Total	694,771	684,171	567,664	743,167

Internal Allocation & Recoveries

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Recoveries			177	
Internal Allocation & Recoveries Total			177	
Professional Support Services - Psychology Total	17,493,962	16,888,502	12,323,954	17,475,876

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Attendance Counsellor	12.0	12.0		
Manager, Social Work and Attendance Svs	4.0	4.0		
Office Assistant	4.0	4.0		
Social Worker	114.0	115.5		
FTE Total	134.0	135.5		

Compensation Expenses

Salaries & Wages	12,875,906	12,614,875	9,254,704	12,552,044
Benefits	3,102,819	3,221,648	2,242,971	3,011,267
Compensation Expenses Total	15,978,725	15,836,523	11,497,675	15,563,311

Operational Expenses

Fees & Contractual Services			21	152
Furniture & Equipment	464	464		-116
Casual/Temp Costs				
Professional Development	43,900	35,800	33,480	38,769
Rental/Leases	3,000	3,000	-2,305	3,384
Supplies & Services	390,772	403,040	306,031	434,548
Other			347	239
Operational Expenses Total	438,136	442,304	337,573	476,976

Revenue

EPO Grant		-1,649,989	-1,484,990	-1,659,738
Revenue Total		-1,649,989	-1,484,990	-1,659,738

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Internal Allocation & Recoveries				
Recoveries			47	
Internal Allocation & Recoveries Total			47	
Professional Support Services - Social Work and Attend. Total	16,416,861	14,628,838	10,350,305	14,380,549

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Professional Support Services - Speech/Lang Path.

Speech-Language Pathology Services provides professional assessment and intervention services to students with oral language and literacy needs.

FTE

Educational Audiologist	1.0	1.0		
Manager, Speech-Language Pathology Svs	2.0	2.0		
Office Assistant	2.0	2.0		
Speech-Language Pathologist	78.8	78.8		
FTE Total	83.8	83.8		

Compensation Expenses

Salaries & Wages	7,902,413	7,614,562	5,686,609	7,875,540
Benefits	1,955,963	1,941,931	1,479,813	2,010,910
Compensation Expenses Total	9,858,376	9,556,493	7,166,423	9,886,449

Operational Expenses

Casual/Temp Costs				
Fees & Contractual Services			234	11,303
Supplies & Services	326,650	321,250	210,851	326,816
Furniture & Equipment	1,632	1,632	931	7,401
Professional Development	68,700	73,100	57,366	63,244
Rental/Leases	1,000	1,000	715	1,053
Other			3,000	6,000
Operational Expenses Total	397,982	396,982	273,098	415,816

Revenue

Other Revenue				1,000
Donations			-3,500	-7,000

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total			-3,500	-6,000
Internal Allocation & Recoveries				
Recoveries			84	
Internal Allocation & Recoveries Total			84	
Professional Support Services - Speech/Lang Path. Total	10,256,358	9,953,475	7,436,104	10,296,265

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Professional Support Services Total</i>	52,031,944	47,766,694	34,480,055	48,301,117

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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
Benefits			2,744	22,545
Compensation Expenses Total			2,744	176,679
Operational Expenses				
Professional Development			269	-20,266
Supplies & Services			8,762	109,973
Rental/Leases			3,300	16,591
Casual/Temp Costs	1,520,493	1,279,668	36,245	109,633
Furniture & Equipment			12	5,790
Fees & Contractual Services			64	17,768
Other				3,065
Operational Expenses Total	1,520,493	1,279,668	48,651	242,554
Revenue				
Other Revenue			-2,100	

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total			-2,100	
Beginning Teachers Total	1,520,493	1,279,668	49,295	419,234

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Co-ordinator 10 Month, Secondary	1.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	0.5	0.5		
FTE Total	1.8	1.8		
Compensation Expenses				
Salaries & Wages	158,781	152,836	111,845	143,862
Benefits	25,362	25,423	12,164	29,645
Compensation Expenses Total	184,143	178,259	124,010	173,507
Operational Expenses				
Fees & Contractual Services	7,150	7,150		3,900
Supplies & Services	61,041	61,041	3,863	78,839
Rental/Leases				199
Furniture & Equipment				5,518
Casual/Temp Costs	138,059	138,059	477	57,693
Professional Development				21,570
Other	200	200		
Operational Expenses Total	206,450	206,450	4,340	167,719
English / Literacy Total	390,593	384,709	128,349	341,226

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>English, Literacy and NTIP Total</i>	1,911,086	1,664,377	177,644	760,459

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Teacher, Elementary-Central	38.0	38.0		
Teacher, Elementary-Central Coach	4.0	4.0		
FTE Total	42.0	42.0		
Compensation Expenses				
Salaries & Wages	4,215,339	4,180,244	2,446,923	419,854
Benefits	511,554	501,570	167,076	43,737
Compensation Expenses Total	4,726,893	4,681,814	2,614,000	463,592
Operational Expenses				
Furniture & Equipment				0
Supplies & Services	46,000	46,000	26,976	56,479
Professional Development	250,000		1,839	8,100
Casual/Temp Costs	36,000	36,000	10,408	21,510
Rental/Leases			101	353
Fees & Contractual Services	3,000	3,000	19	8,550
Operational Expenses Total	335,000	85,000	39,342	94,992
Early Literacy and Intervention Total	5,061,893	4,766,814	2,653,342	558,584

2020-21 Budget Detail by Department

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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.

FTE

Administrative Liaison, Early Years	0.5	0.5		
Centrally Assigned Principal	0.5	0.5		
FTE Total	1.0	1.0		

Compensation Expenses

Salaries & Wages	144,919	108,734	81,062	117,433
Benefits	19,619	19,984	12,973	19,923
Compensation Expenses Total	164,538	128,718	94,036	137,356

Operational Expenses

Casual/Temp Costs	43,500	51,750	1,221	12,192
Fees & Contractual Services	1,000	51,000	9	15,322
Furniture & Equipment			235	14,790
Professional Development				3,254
Rental/Leases				278
Supplies & Services	46,225	75,475	42,666	54,963
Other				
Operational Expenses Total	90,725	178,225	44,132	100,799

Revenue

Other Revenue				-4,525
EPO Grant				
Revenue Total				-4,525

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Early Years Total	255,263	306,943	138,167	233,629

2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Centrally Assigned Principal	0.5	0.5		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Manager - Child Care Services	1.0	1.0		
Sn Policy Advisor/Manager-Child Care Svs	1.0	1.0		
System Superintendent	1.0	1.0		
FTE Total	4.5	4.5		

Compensation Expenses

Salaries & Wages	601,485	604,695	435,917	596,083
Benefits	96,160	96,145	59,376	78,687
Compensation Expenses Total	697,645	700,840	495,293	674,771

Operational Expenses

Casual/Temp Costs				49,272
Fees & Contractual Services				753
Furniture & Equipment				2,384
Professional Development	26,869	27,802	9,226	-6,198
Supplies & Services	15,000	12,000	11,397	23,746
Other				1,226
Operational Expenses Total	41,869	39,802	20,623	71,183

Revenue

EPO Grant

Revenue Total

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Early Years Leadership Strategy Total	739,514	740,642	515,916	745,954

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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 with Child Care Centres in TDSB schools and before-and after-school programs. They also coordinate PD for staff, child cares and parents.

FTE

Administrative Liaison, Early Years	0.5	0.5		
Early Years Coordinator	2.0	2.0		
Manager - Child Care Services	1.0	1.0		
Program Office Assistant	1.0	1.0		
FTE Total	4.5	4.5		

Compensation Expenses

Salaries & Wages	357,000	340,280	222,288	315,412
Benefits	98,723	94,351	60,482	90,106
Compensation Expenses Total	455,723	434,631	282,770	405,518

Operational Expenses

Fees & Contractual Services	24,000	24,000		
Furniture & Equipment	2,000	2,000	40	222
Professional Development			-8,000	968
Rental/Leases			23	121
Supplies & Services	55,493	55,493	5,264	28,679
Casual/Temp Costs	5,000	5,000	136	32,192
Other				
Operational Expenses Total	86,493	86,493	-2,537	62,181

Revenue

Other Revenue

Revenue Total

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Early Years Child Care Total	542,216	521,124	280,232	467,699

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Early Years Coordinator	3.0	3.0		
EDP DECE	54.0	43.0		
EDP ECA	8.0	0.0		
Revenue and Collections Analyst	1.0	1.0		
FTE Total	66.0	47.0		

Compensation Expenses

Salaries & Wages	4,354,421	3,962,336	2,392,040	1,776,404
Benefits	1,144,029	1,027,270	639,144	463,693
Compensation Expenses Total	5,498,450	4,989,606	3,031,185	2,240,096

Operational Expenses

Casual/Temp Costs	136,180	124,769	16,900	20,291
Supplies & Services	784,793	712,746	230,427	215,823
Professional Development	10,000	10,000	124	123
Fees & Contractual Services	50,210	30,872	33,933	29,751
Furniture & Equipment	27,000	24,000	2,256	8,314
Other	117,993		118,385	29,035
Operational Expenses Total	1,126,176	902,387	402,026	303,336

Revenue

Other Revenue	-6,482,038	-5,427,267	-3,275,785	-2,181,110
Revenue Total	-6,482,038	-5,427,267	-3,275,785	-2,181,110

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Extended Day Program Total	142,588	464,726	157,425	362,323

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Early Years and Care Centres Total</i>	6,741,474	6,800,249	3,745,082	2,368,189

2020-21 Budget Detail by Department

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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.

FTE

Co-ordinator 10 Month, Elementary

1.0

1.0

Home Instructor

2.0

0.0

FTE Total

3.0

1.0

Compensation Expenses

Salaries & Wages

362,800

357,181

378,506

601,343

Benefits

29,254

28,904

30,569

68,797

Compensation Expenses Total

392,054

386,085

409,074

670,140

Operational Expenses

Rental/Leases

8,000

8,000

2,615

5,735

Furniture & Equipment

341

1,897

Supplies & Services

38,500

38,500

8,310

28,524

Professional Development

Casual/Temp Costs

1,802

2,536

Fees & Contractual Services

4,000

4,000

1,915

142

Other

Operational Expenses Total

50,500

50,500

14,982

38,834

Guidance Total

442,554

436,585

424,056

708,974

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Child & Youth Worker, Regular Program	5.0	6.0		
Child and Youth Counsellor	6.5	7.5		
Psychologist (Doctorate)	0.2	0.2		
Social Worker	5.5	5.0		
Teacher	2.0	1.0		
FTE Total	19.2	19.7		

Compensation Expenses

Salaries & Wages	1,555,784	1,511,486	1,113,958	1,480,778
Benefits	372,913	405,754	285,387	370,676
Compensation Expenses Total	1,928,697	1,917,240	1,399,344	1,851,454

Operational Expenses

Fees & Contractual Services			52,444	220,412
Furniture & Equipment			4,997	14,827
Professional Development			1,779	2,019
Rental/Leases				839
Supplies & Services	1,607,326	1,618,783	260,453	920,869
Casual/Temp Costs			194,331	483,010
Other				
Operational Expenses Total	1,607,326	1,618,783	514,004	1,641,975

Revenue

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Cafeteria				1,425
Grants/Taxes				41,169
Revenue Total				42,594
Urban Priority High Schools Total	3,536,023	3,536,023	1,913,348	3,536,022

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Aquatic Program Supervisor	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator 10 Month, Secondary	1.0	1.0		
Lead Teacher, Secondary-Central	1.0	0.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	1.0	1.0		
Sports Organizer	1.0	1.0		
Teacher, Elementary-Central	1.0	1.0		
Teacher, Secondary-Central	1.0	1.0		
FTE Total	8.3	7.3		

Compensation Expenses

Salaries & Wages	1,042,499	925,306	609,203	1,371,167
Benefits	124,456	136,368	82,616	177,835
Compensation Expenses Total	1,166,955	1,061,674	691,820	1,549,002

Operational Expenses

Casual/Temp Costs	311,200	298,650	142,390	285,574
Fees & Contractual Services	220,900	184,000	49,030	119,360
Furniture & Equipment	92,000	84,000	252	16,813
Professional Development			364	17,942
Rental/Leases	177,000	233,000	158,495	254,163
Supplies & Services	285,988	229,688	122,155	287,505

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other	160,000	217,750	107,377	218,271
Operational Expenses Total	1,247,088	1,247,088	580,062	1,199,628
Revenue				
Other Revenue				-123,850
Revenue Total				-123,850
Health and Phys Ed Total	2,414,043	2,308,762	1,271,882	2,624,780

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Guidance and Wellness Total</i>	6,392,620	6,281,370	3,609,285	6,869,777

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Public Engagement

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.

FTE

Administrative Assistant	0.5	0.0		
Administrative Liaison	1.0	1.0		
Coordinator, Student Discipline Committee	1.0	1.0		
Senior Manager, Public Engagement	1.0	1.0		
FTE Total	3.5	3.0		

Compensation Expenses

Salaries & Wages	366,724	326,399	307,616	725,940
Benefits	94,240	82,540	45,667	156,068
Compensation Expenses Total	460,964	408,939	353,283	882,009

Operational Expenses

Casual/Temp Costs	3,150	3,150	8,974	82,553
Fees & Contractual Services	1,125	1,125	3,090	113,917
Furniture & Equipment	6,320	6,320		3,860
Professional Development				5,030
Rental/Leases			1,074	19,741
Supplies & Services	26,454	26,454	9,658	93,515
Other				
Operational Expenses Total	37,049	37,049	22,795	318,617

Revenue

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue			-75	-1,100
Revenue Total			-75	-1,100
Public Engagement Total	498,013	445,988	376,003	1,199,526

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Trustee Office

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

FTE

Administrative Liaison, Shared Services	4.0	4.0		
Communications Officer	1.0	1.0		
Executive Assistant, Office of the Chair	1.0	1.0		
Trustee	22.0	22.0		
FTE Total	28.0	28.0		

Compensation Expenses

Salaries & Wages	1,062,440	1,046,970	787,204	1,001,899
Benefits	171,171	166,222	120,519	144,551
Compensation Expenses Total	1,233,611	1,213,192	907,723	1,146,449

Operational Expenses

Supplies & Services	304,812	303,308	63,373	147,688
Rental/Leases	3,000	3,000	627	1,261
Professional Development	28,048	28,048	14,053	20,644
Furniture & Equipment	5,000	5,000	11,785	2,303
Casual/Temp Costs	110,000	108,358	22,848	65,421
Fees & Contractual Services	56,695	56,695	37,958	67,251
Other	407,850	407,850	402,639	415,175
Operational Expenses Total	915,405	912,259	553,282	719,742

Revenue

Other Revenue				-115
Revenue Total				-115

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Trustee Office Total	2,149,016	2,125,451	1,461,005	1,866,077

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Student Trustee				
Supports Student advocacy and represents approx. 250,000 voices across the TDSB. Student Senate works with Executives on matters including Board policies, mandates, curriculum and student leadership.				
FTE				
Indigenous Student Trustee	1.0	0.0		
Student Trustee	2.0	2.0		
FTE Total	3.0	2.0		
Compensation Expenses				
Salaries & Wages	7,500	5,000	5,067	4,729
Benefits	147	98	99	83
Compensation Expenses Total	7,647	5,098	5,166	4,812
Operational Expenses				
Rental/Leases				
Professional Development	5,100	3,400	6,193	3,983
Supplies & Services	37,500	35,000	18,087	17,655
Fees & Contractual Services	2,400	1,600	3,910	3,214
Casual/Temp Costs				382
Furniture & Equipment				
Operational Expenses Total	45,000	40,000	28,190	25,234
Student Trustee Total	52,647	45,098	33,355	30,046

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Central Coordinator, Parent & Comm Engmt	1.0	1.0		
Committee Assistant	1.5	1.5		
Office Administrator Parent&Com EngmtOff	1.0	1.0		
FTE Total	3.5	3.5		

Compensation Expenses

Salaries & Wages	264,569	260,639	204,448	259,635
Benefits	73,216	71,879	56,515	71,959
Compensation Expenses Total	337,785	332,518	260,963	331,594

Operational Expenses

Casual/Temp Costs	389,284	389,284	135,122	85,625
Fees & Contractual Services	219,039	19,039	296,786	305,546
Furniture & Equipment			3,098	-81
Professional Development	200,000			2,856
Rental/Leases	4,955	4,955	2,286	4,049
Supplies & Services	87,110	227,547	90,811	84,113
Other				
Operational Expenses Total	900,388	640,825	528,104	482,109

Revenue

Other Revenue			-3,853	-2,219
EPO Grant				
Donations				

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total			-3,853	-2,219
Community Services and Translation Total	1,238,173	973,343	785,213	811,484

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Public Engagement Total</i>	3,937,849	3,589,880	2,655,577	3,907,133

2020-21 Budget Detail by Department

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Centre for Excellence of Black Students

Centre for Excellence of Black Students

The purpose of the Centre is to coordinate all of the strategies, professional learning, community relationships and policy implementation connected to the promotion of Black students educational success and wellbeing.

FTE

Centrally Assigned Principal	1.0	0.0
Child and Youth Counsellor	1.0	0.0
Communications Officer	1.0	0.0
Community Support Worker	2.0	0.0
Graduation Coach	5.0	0.0
K-12 Learning Coach, Secondary	4.0	0.0
Office Administrator	1.0	0.0
Research Officer	1.0	0.0
Social Worker	2.0	0.0
Student Equity Program Advisor	2.0	0.0
TBD	0.5	0.0
FTE Total	20.5	0.0

Compensation Expenses

Salaries & Wages	1,699,946
Benefits	378,347
Compensation Expenses Total	2,078,293

Operational Expenses

Fees & Contractual Services	30,000
Furniture & Equipment	10,000
Supplies & Services	175,000
Operational Expenses Total	215,000

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Centre for Excellence of Black Students Total	2,293,293			

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Centre for Excellence of Black Students Total</i>	2,293,293			

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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.

FTE

Executive Assistant	0.5	0.5		
Executive Superintendent	0.5	0.5		
FTE Total	1.0	1.0		

Compensation Expenses

Salaries & Wages	142,088	145,618	137,078	332,946
Benefits	23,128	23,560	23,064	46,688
Compensation Expenses Total	165,216	169,178	160,141	379,633

Operational Expenses

Furniture & Equipment			457	13,779
Supplies & Services	66,570	66,570	2,643	31,168
Professional Development	3,500	3,500	1,226	8,062
Casual/Temp Costs				
Rental/Leases			3,404	7,841
Fees & Contractual Services			13,832	2,828
Other	1,100	1,100		1,226
Operational Expenses Total	71,170	71,170	21,563	64,905

Learning Centre 2 - Executive Total	236,386	240,348	181,704	444,539
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	5.0		
K-12 Learning Coach, Elementary	2.0	3.0		
K-12 Learning Coach, Secondary	3.0	2.0		
Student Equity Program Advisor	2.0	2.0		
Teacher, Elementary-Central-ItinGuidance	6.5	6.5		
Teacher, Elementary-Central-Itin-TSSC	10.0	10.0		
FTE Total	29.5	29.5		
Compensation Expenses				
Salaries & Wages	3,000,840	2,934,223	1,908,736	4,528,028
Benefits	364,029	354,828	263,319	707,192
Compensation Expenses Total	3,364,869	3,289,051	2,172,054	5,235,220
Operational Expenses				
Casual/Temp Costs				-8,556
Fees & Contractual Services			5	41
Furniture & Equipment				
Professional Development				236
Rental/Leases			521	725
Supplies & Services	49,010	49,010	29,367	68,801
Operational Expenses Total	49,010	49,010	29,893	61,247
Learning Centre 2 - Support Total	3,413,879	3,338,061	2,201,948	5,296,466

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	5.0	5.0		
FTE Total	11.0	11.0		
Compensation Expenses				
Salaries & Wages	1,323,116	1,335,880	1,134,538	1,422,982
Benefits	207,204	204,780	169,146	234,836
Compensation Expenses Total	1,530,320	1,540,660	1,303,684	1,657,818
Operational Expenses				
Fees & Contractual Services			4,088	1,444
Furniture & Equipment			1,442	10,828
Professional Development	21,000	21,000	14,419	73,939
Rental/Leases				
Supplies & Services	327,600	292,600	75,817	120,695
Casual/Temp Costs			46,063	89,419
Other	6,600	6,600		7,356
Operational Expenses Total	355,200	320,200	141,829	303,680
Learning Centre 2 - Learning Networks Total	1,885,520	1,860,860	1,445,513	1,961,498

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Learning Centre 2 Total</i>	5,535,785	5,439,269	3,829,165	7,702,503

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Executive Assistant	0.5	0.5		
Executive Superintendent	0.5	0.5		
FTE Total	1.0	1.0		

Compensation Expenses

Salaries & Wages	142,088	145,618	244,965	272,374
Benefits	23,128	23,560	21,253	62,574
Compensation Expenses Total	165,216	169,178	266,218	334,948

Operational Expenses

Fees & Contractual Services			35,237	26,985
Rental/Leases			1,990	4,465
Supplies & Services	56,970	56,970	-1,393	873
Casual/Temp Costs			183	2,374
Professional Development			-1,693	14,184
Furniture & Equipment				12,234
Other				1,226
Operational Expenses Total	56,970	56,970	34,324	62,342

Revenue

Other Revenue

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total				
Learning Centre 3 - Executive Total	222,186	226,148	300,542	397,290

2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	5.0		
K-12 Learning Coach, Elementary	5.0	4.0		
K-12 Learning Coach, Secondary	0.0	1.0		
Student Equity Program Advisor	2.0	2.0		
Teacher, Elementary-Central-ItinGuidance	6.5	6.5		
Teacher, Elementary-Central-Itin-TSSC	10.0	10.0		
FTE Total	29.5	29.5		
Compensation Expenses				
Salaries & Wages	3,026,658	2,951,452	2,399,971	4,766,366
Benefits	346,448	352,832	261,462	472,342
Compensation Expenses Total	3,373,106	3,304,284	2,661,433	5,238,708
Operational Expenses				
Supplies & Services	49,010	49,010	30,072	75,559
Casual/Temp Costs				1,472
Fees & Contractual Services				1,872
Furniture & Equipment			282	818
Professional Development				3,717
Operational Expenses Total	49,010	49,010	30,353	83,437
Learning Centre 3 - Support Total	3,422,116	3,353,294	2,691,786	5,322,145

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	6.0	6.0		
FTE Total	12.0	12.0		
Compensation Expenses				
Salaries & Wages	1,510,389	1,559,767	1,303,342	1,580,889
Benefits	229,303	227,591	184,031	241,604
Compensation Expenses Total	1,739,692	1,787,358	1,487,373	1,822,493
Operational Expenses				
Casual/Temp Costs			8,005	60,345
Fees & Contractual Services			6,027	15,783
Furniture & Equipment			5,059	26,698
Professional Development	21,000	21,000	12,595	40,400
Supplies & Services	327,600	221,970	98,044	126,875
Utilities				
Other	6,600	6,600		7,356
Operational Expenses Total	355,200	249,570	129,731	277,458
Learning Centre 3 - Learning Networks Total	2,094,892	2,036,928	1,617,104	2,099,950

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Learning Centre 3 Total</i>	5,739,194	5,616,370	4,609,433	7,819,385

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Associate Director - Leadership, Learning and School Improvement				
Associate Director - Leadership, Learning and School Improvement - Admin				
The Leadership, Learning & School Improvement department includes 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			467	461,859
Benefits			9,368	34,760
Compensation Expenses Total			9,835	496,619
Operational Expenses				
Supplies & Services	61,310	61,310	3,163	21,251
Professional Development	4,600	4,600	3,796	3,489
Furniture & Equipment			362	8,330
Fees & Contractual Services			41	377
Other				1,226
Operational Expenses Total	65,910	65,910	7,361	34,673
Associate Director - Leadership, Learning and School Improvement - Admin Total	65,910	65,910	17,196	531,292

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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
Benefits			1,523	15,011
Compensation Expenses Total			1,523	211,671
Operational Expenses				
Rental/Leases				
Supplies & Services	200,513	43,913	4,215	120,986
Professional Development	2,200	1,100	7,611	71,710
Furniture & Equipment	125,000	32,634	0	15,633
Fees & Contractual Services	164,000	34,000	27,161	82,002
Casual/Temp Costs				49,429
Other				9,067
Operational Expenses Total	491,713	111,647	38,987	348,827
System Superintendent, Leadership and Learning Total	491,713	111,647	40,509	560,498

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Experiential Learning

Supports schools in the development and implementation of Experiential Learning opportunities which infuse Cooperative Education, dual credits, Specialist High Skills Major (SHSM), School College Work Initiative (SCWI) and other forms of Experiential Learning into school-based and system programming. Supports the areas of Business Studies, Technological Education and Robotics in school-based programming, system initiatives and Ministry of Education initiatives with a focus on student achievement and equity of access for all. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation

FTE

Teacher, Secondary-Central

1.0

1.0

FTE Total

1.0

1.0

Compensation Expenses

Salaries & Wages	102,045	100,034	75,026	102,301
Benefits	12,642	12,346	8,554	5,735
Compensation Expenses Total	114,687	112,380	83,580	108,037

Operational Expenses

Furniture & Equipment			116,438	94,145
Supplies & Services	957,431	957,359	153,030	596,223
Rental/Leases				1,795
Professional Development			5,811	4,647
Casual/Temp Costs			36,779	149,284
Fees & Contractual Services			4,970	60,325
Other			2,860	
Operational Expenses Total	957,431	957,359	319,888	906,419

Revenue

Other Revenue				339
EPO Grant		-1,069,739	-748,817	-1,007,452

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total		-1,069,739	-748,817	-1,007,113
Experiential Learning Total	1,072,118	0	-345,350	7,342

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Co-ordinator 10 Month, Secondary	1.0	1.0		
Program Support Facilitator, SpecHiSkMaj	2.0	1.0		
FTE Total	3.0	2.0		

Compensation Expenses

Salaries & Wages	268,062	153,189	108,653	70,938
Benefits	52,901	29,960	17,217	19,857
Compensation Expenses Total	320,963	183,149	125,871	90,795

Operational Expenses

Rental/Leases				1,454
Supplies & Services	825,162	2,106,095	532,283	977,821
Furniture & Equipment			93,101	331,705
Casual/Temp Costs			111,571	244,734
Fees & Contractual Services			164,913	263,922
Professional Development			57,187	88,587
Other			3,220	2,916
Operational Expenses Total	825,162	2,106,095	962,275	1,911,139

Revenue

Grants/Taxes				154
EPO Grant		-1,143,119	-1,143,119	-855,809
Revenue Total		-1,143,119	-1,143,119	-855,655

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Specialist High Skills Major Total	1,146,125	1,146,125	-54,974	1,146,279

2020-21 Budget Detail by Department

2020-21
Budget

2019-20
Budget

2019-20
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(May 2020)

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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.

FTE

Associate Director	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
Graduation Coach	0.0	2.0		
Hybrid Teacher	4.5	4.5		
Job Coach	4.0	0.0		
Secondary Program Coordinator	1.0	0.0		
Special Events Administrator	0.5	0.5		
Teacher, Secondary-Central	11.0	11.0		
FTE Total	25.0	22.0		

Compensation Expenses

Salaries & Wages	2,561,739	2,306,162	1,511,973	2,569,910
Benefits	371,696	317,726	175,844	338,121
Compensation Expenses Total	2,933,435	2,623,888	1,687,817	2,908,031

Operational Expenses

Supplies & Services	5,456,451	1,518,696	492,666	1,314,565
Rental/Leases				3,770
Professional Development			26,773	39,619
Furniture & Equipment			16,090	66,785
Fees & Contractual Services			510,790	300,537

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Casual/Temp Costs		4,276,025	1,044,923	2,853,210
Other			293	113,878
Operational Expenses Total	5,456,451	5,794,721	2,091,535	4,692,363
Revenue				
Donations				-1,000
Revenue Total				-1,000
Student Success Total	8,389,886	8,418,609	3,779,352	7,599,394

2020-21 Budget Detail by Department

2020-21
Budget

2019-20
Budget

2019-20
YTD Actual
(May 2020)

2018-19
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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.

FTE

Caretaker	1.0	1.0		
Compliance Trainer	2.0	2.0		
Compliance Training Coordinator	1.0	1.0		
Manager, Prof Lrng, Trng & Leadrship Dev	1.0	1.0		
Professional Learning Assistant	1.0	1.0		
Professional Learning Leader	2.0	2.0		
FTE Total	8.0	8.0		

Compensation Expenses

Salaries & Wages	680,041	676,315	457,344	759,919
Benefits	185,949	185,208	116,656	196,026
Compensation Expenses Total	865,990	861,523	574,000	955,945

Operational Expenses

Professional Development	2,108,986	30,288	12,134	110,138
Rental/Leases	7,000	7,000	1,416	2,538
Fees & Contractual Services	100,146	100,146	36,164	84,956
Casual/Temp Costs			84	
Supplies & Services	104,210	104,210	-78,981	48,005
Furniture & Equipment	1,440	1,440		3,735
Other	250	250		
Operational Expenses Total	2,322,032	243,334	-29,183	249,372

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Professional Learning, Training and Leadership Total	3,188,022	1,104,857	544,818	1,205,318

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Business Planning & Process Specialist	1.0	1.0		
Project Coordinator	1.0	1.0		
Research and Information Analyst	8.0	9.0		
Research Coordinator	5.0	5.0		
Senior Manager, Research and Development	1.0	1.0		
FTE Total	16.0	17.0		

Compensation Expenses

Salaries & Wages	1,569,098	1,611,132	1,368,632	1,778,603
Benefits	403,272	413,261	288,507	466,885
Compensation Expenses Total	1,972,370	2,024,393	1,657,138	2,245,488

Operational Expenses

Rental/Leases	18,000	18,000	1,262	4,609
Supplies & Services	73,066	73,066	18,019	-309,254
Professional Development			791	19,844
Furniture & Equipment	5,000	5,000	887	5,652
Fees & Contractual Services	93,386	443,386	53,962	438,755
Casual/Temp Costs	46,600	46,600	29,663	62,630
Other			496	1,416
Operational Expenses Total	236,052	586,052	105,080	223,653

Revenue

Other Revenue	-227
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Lease				
Revenue Total			-227	
Internal Allocation & Recoveries				
Recoveries			82	
Internal Allocation & Recoveries Total			82	
Research and Development Total	2,208,422	2,610,445	1,762,073	2,469,141

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Associate Director - Leadership, Learning and School Improvement Total	16,562,196	13,457,593	5,743,625	13,519,263

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

Compensation Expenses

Salaries & Wages		2,000	1,506	-41
Benefits		500	412	923
Compensation Expenses Total		2,500	1,917	882

Operational Expenses

Fees & Contractual Services	3,000	3,000	13,224	19,511
Supplies & Services	86,360	86,360	45,572	90,381
Rental/Leases				715
Professional Development	12,000	12,000	280	16,781
Furniture & Equipment			1,186	1,795
Casual/Temp Costs	619,197	615,231	70,045	181,950
Operational Expenses Total	720,557	716,591	130,307	311,133

Revenue

EPO Grant

Revenue Total

Internal Allocation & Recoveries

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Recoveries			4	
Internal Allocation & Recoveries Total			4	
ABA Training - PPM140 Total	720,557	719,091	132,229	312,015

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Behaviour Expertise Amount (BEA)				
To provide staff who support students entering our system through the Connections process, which is a joint Ministry of Child & Youth Services and Ministry of Education initiative.				
FTE				
ABA Facilitator	6.0	8.0		
Board Certified Behaviour Analyst	2.0	0.0		
Co-ordinator/Consultant	8.0	8.0		
FTE Total	16.0	16.0		
Compensation Expenses				
Salaries & Wages	1,514,475	1,443,569	961,761	1,209,202
Benefits	244,383	250,625	206,727	190,152
Compensation Expenses Total	1,758,858	1,694,194	1,168,488	1,399,354
Operational Expenses				
Professional Development				40,878
Supplies & Services	175,200	175,200	26,186	135,743
Furniture & Equipment				
Fees & Contractual Services				49,037
Casual/Temp Costs	96,412	44,800		44
Operational Expenses Total	271,612	220,000	26,186	225,701
Revenue				
EPO Grant				-344,221
Revenue Total				-344,221
Behaviour Expertise Amount (BEA) Total	2,030,470	1,914,194	1,194,674	1,280,834

2020-21 Budget Detail by Department

2020-21
Budget

2019-20
Budget

2019-20
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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.

FTE

Administrative Assistant	1.0	1.0		
Centrally Assigned Principal	0.3	0.0		
Child & Youth Worker	2.0	0.0		
Child and Youth Counsellor	2.0	2.0		
Co-ordinator/Consultant	1.0	1.0		
Training Assistant-PDD/ASD Team	4.0	4.0		
FTE Total	10.3	8.0		

Compensation Expenses

Salaries & Wages	745,587	572,982	555,064	908,871
Benefits	187,506	143,067	128,548	251,518
Compensation Expenses Total	933,093	716,049	683,613	1,160,389

Operational Expenses

Professional Development	500	500		484
Casual/Temp Costs	8,967	8,967	401	21,309
Rental/Leases	4,500	4,500	2,701	4,252
Furniture & Equipment	17,460	17,460	15,914	251
Fees & Contractual Services	186,550	186,550	222,011	416,760
Supplies & Services	234,467	234,467	133,403	175,682
Other	500	500		
Operational Expenses Total	452,944	452,944	374,429	618,738

Revenue

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Donations				
Revenue Total				
Special Education - Admin Total	1,386,037	1,168,993	1,058,042	1,779,127

2020-21 Budget Detail by Department

2020-21
Budget

2019-20
Budget

2019-20
YTD Actual
(May 2020)

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Full Year
Actual

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.

FTE

Braille Transcriber	1.0	1.0		
Centrally Assigned Principal	4.0	4.0		
Child & Youth Worker	20.0	20.0		
Clerk	1.0	1.0		
Co-ordinator/Consultant	53.0	53.0		
Ed Assistant	5.0	5.0		
Library Technician	1.0	1.0		
Office Assistant	6.0	6.0		
Orientation and Mobility Specialist	3.0	3.0		
Psychological Associate	0.5	0.5		
Psychologist	1.5	1.5		
Records/File Clerk	2.0	2.0		
Sign Language Facilitator	1.0	1.0		
Social Worker	2.0	2.0		
Teacher, Elementary	54.0	51.0		
Teacher, Secondary	9.0	10.0		
FTE Total	164.0	162.0		

Compensation Expenses

Salaries & Wages	15,621,383	15,155,974	11,020,604	14,867,483
Benefits	2,271,179	2,202,410	1,580,524	2,107,223
Compensation Expenses Total	17,892,562	17,358,384	12,601,128	16,974,705

Operational Expenses

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Casual/Temp Costs			350	7,759
Fees & Contractual Services	1,370	1,370	-3,047	-5,983
Furniture & Equipment	10,000	10,000	1,919	15,702
Professional Development			1,487	4,038
Rental/Leases	8,000	8,000	5,372	11,474
Supplies & Services	337,300	337,300	261,813	351,744
Other	500	500	432	
Operational Expenses Total	357,170	357,170	268,327	384,734
Revenue				
Donations				-1,100
Revenue Total				-1,100
Internal Allocation & Recoveries				
Recoveries			350	
Internal Allocation & Recoveries Total			350	
Special Education - Programs Total	18,249,732	17,715,554	12,869,805	17,358,339

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Assistive Technologist	1.0	1.0		
Business/Data Analyst	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator/Consultant	2.0	2.0		
Office Assistant	1.0	1.0		
SEA Training and Technical Facilitator	1.0	1.0		
Specialist, Special Ed Assistive Tech	2.0	1.0		
Teacher, Elementary	4.5	4.0		
FTE Total	13.5	12.0		

Compensation Expenses

Salaries & Wages	1,223,195	1,039,581	737,036	752,421
Benefits	214,173	177,576	114,016	133,072
Compensation Expenses Total	1,437,368	1,217,157	851,052	885,493

Operational Expenses

Professional Development	1,770	1,770	2,303	20,708
Supplies & Services	3,724,100	3,724,100	1,397,042	3,073,322
Furniture & Equipment	5,956,003	6,163,051	3,352,339	7,704,636
Casual/Temp Costs	139,415	139,415	126,145	272,512
Fees & Contractual Services	50,900	50,900	305,899	56,856
Operational Expenses Total	9,872,188	10,079,236	5,183,728	11,128,034

Revenue

Other Revenue				-187,998
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Grants/Taxes				
Revenue Total				-187,998
Special Education - SEA Total	11,309,556	11,296,393	6,034,780	11,825,529

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Administrative Liaison	1.0	1.0		
System Superintendent	1.0	1.0		
FTE Total	2.0	2.0		
Compensation Expenses				
Salaries & Wages	260,781	264,397	193,311	40
Benefits	39,885	39,286	20,346	9,044
Compensation Expenses Total	300,666	303,683	213,656	9,084
Operational Expenses				
Supplies & Services	42,895	42,895	21,121	45,075
Rental/Leases	3,500	3,500	423	1,066
Professional Development	4,600	4,600	2,780	4,150
Furniture & Equipment	7,000	7,000	1,084	21,393
Fees & Contractual Services	24,000	24,000	2,956	3,355
Casual/Temp Costs	63,991	63,991	405	13,736
Other	1,000	1,000		74
Operational Expenses Total	146,986	146,986	28,769	88,848
Revenue				
Other Revenue	-285,000	-285,000	-290,328	-291,234
Revenue Total	-285,000	-285,000	-290,328	-291,234
Special Education - System Superintendent - Admin Total	162,652	165,669	-47,902	-193,302

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Assistant Curriculum Leader, Secondary	4.0	4.0		
Central Office Assistant	2.0	2.0		
Centrally Assigned Principal	1.0	1.0		
Chair, Elementary	3.0	3.0		
Co-ordinator/Consultant	1.0	1.0		
Ed Assistant	21.0	21.0		
Office Supervisor	1.0	1.0		
Teacher, Elementary	43.0	40.0		
Teacher, Secondary	60.0	63.0		
Vice-Principal, Elementary	2.0	2.0		
Vice-Principal, Secondary	2.0	2.0		
FTE Total	140.0	140.0		

Compensation Expenses

Salaries & Wages	13,444,646	13,124,035	9,689,505	12,615,559
Benefits	1,832,747	1,798,055	1,368,019	1,779,245
Compensation Expenses Total	15,277,393	14,922,090	11,057,525	14,394,804

Operational Expenses

Supplies & Services	210,619	210,619	140,720	164,562
Fees & Contractual Services	600	600	16,334	29,388
Rental/Leases	5,200	5,200	3,130	5,440
Casual/Temp Costs	27,545	27,545	38,281	105,223
Furniture & Equipment	66,450	66,450	21,397	41,385

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Professional Development	39,778	39,778	377	10,659
Other	200	200	128	95
Operational Expenses Total	350,392	350,392	220,367	356,751
Revenue				
Other Revenue				-2,000
Cafeteria				
Donations			-2,000	
Revenue Total			-2,000	-2,000
Internal Allocation & Recoveries				
Recoveries			8	
Internal Allocation & Recoveries Total			8	
Special Education - CTCC Total	15,627,785	15,272,482	11,275,900	14,749,555

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Superintendent - Special Education and Inclusion Total</i>	49,486,789	48,252,376	32,517,527	47,112,097

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Learning and Leadership				
Classical and International Languages				
Supports all International and Classical Languages in day school programs. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
Compensation Expenses				
Salaries & Wages				
Benefits				
Compensation Expenses Total				
Operational Expenses				
Furniture & Equipment				
Professional Development				
Casual/Temp Costs	4,197	4,197	9,087	25,840
Supplies & Services	29,400	29,400		9,705
Other				
Operational Expenses Total	33,597	33,597	9,087	35,545
Classical and International Languages Total	33,597	33,597	9,087	35,545

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Co-ordinator 10 Month, Elementary	1.0	1.0		
Intake Worker, Newcomer Reception Centre	2.0	2.0		
Multilingual Team Leader	4.0	4.0		
Program Office Assistant	1.0	1.0		
Teacher, Elementary-Central	29.0	35.0		
Teacher, Secondary-Central	6.0	6.0		
FTE Total	43.0	49.0		

Compensation Expenses

Salaries & Wages	4,144,923	4,665,622	3,630,958	4,811,975
Benefits	579,139	641,520	432,448	586,999
Compensation Expenses Total	4,724,062	5,307,142	4,063,406	5,398,974

Operational Expenses

Casual/Temp Costs	168,000	168,000	52,327	179,564
Furniture & Equipment	2,000	2,000	1,833	8,955
Professional Development			525	-36,990
Rental/Leases			238	610
Supplies & Services	103,500	103,500	37,729	72,097
Fees & Contractual Services	23,000	23,000	-42,288	-58,213
Other				125
Operational Expenses Total	296,500	296,500	50,365	166,147

Revenue

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Donations			-2,500	
Revenue Total			-2,500	
ESL/ELD - Program Total	5,020,562	5,603,642	4,111,271	5,565,121

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Centrally Assigned Principal	1.0	1.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
FTE Total	2.0	2.0		
Compensation Expenses				
Salaries & Wages	266,788	261,531	201,516	361,277
Benefits	25,523	24,926	24,079	54,339
Compensation Expenses Total	292,311	286,457	225,596	415,616
Operational Expenses				
Casual/Temp Costs	41,742	41,742	1,469	4,849
Furniture & Equipment				497
Professional Development				
Supplies & Services	222,457	222,457	14,747	271,430
Other				
Operational Expenses Total	264,199	264,199	16,216	276,776
Revenue				
Other Revenue				
Revenue Total				
Internal Allocation & Recoveries				
Recoveries			4	
Internal Allocation & Recoveries Total			4	

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
French - Program Total	556,510	550,656	241,815	692,392

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2019-20
Budget

2019-20
YTD Actual
(May 2020)

2018-19
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.

FTE

Cataloguing Librarian, Library Tech Svs	1.0	1.0
English/Literacy Cirl Library Assistant	1.0	1.0
English/Literacy Cirl Library Clerk	2.0	2.0
Librarian -Reference & Digital Resources	1.0	1.0
Librarian, Reference & Collection Mgmt	1.0	1.0
Librarian, Reference & Online Services	1.0	1.0
Library Assistant, General	1.0	1.0
Library Assistant, Sch Libr Selec Supp	1.0	1.0
Library Cataloguing Assistant	6.0	5.0
Library Cataloguing Technician	10.0	10.0
Library Systems Technician	4.0	4.0
Library Technician, Profess Library Svs	1.0	1.0
Media Booking & Circulation Assistant	4.0	4.0
Media Circulation/Booking Technician	1.0	1.0
Office Administrator	1.0	1.0
Program Office Administrator	0.3	0.3
Specialist, Curriculum Resource Materials	1.0	0.0
Specialist, Library Media Systems/Web	1.0	1.0
Stockkeeper, Warehouse Leadhand	1.0	1.0
Systems Librarian, Library Technical Svs	1.0	1.0
Unit Coordinator, Library Media Res	1.0	1.0
Unit Coordinator, Profess Library Svs	1.0	1.0
Video Reference & Cataloguing Technician	1.0	1.0
Video Technician	2.0	2.0

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
FTE Total	45.3	43.3		
Compensation Expenses				
Salaries & Wages	2,807,789	2,617,500	1,791,535	2,918,364
Benefits	815,989	760,612	515,825	833,078
Compensation Expenses Total	3,623,778	3,378,112	2,307,360	3,751,442
Operational Expenses				
Professional Development	15,000	15,000	13,450	14,535
Rental/Leases	1,499	1,499	538	934
Supplies & Services	637,540	669,906	521,432	640,574
Furniture & Equipment	18,624	18,624	497	3,513
Fees & Contractual Services	24,300	29,300	171,756	170,909
Casual/Temp Costs	107,053	107,053	10,419	13,958
Other			517	415
Operational Expenses Total	804,016	841,382	718,608	844,839
Revenue				
Other Revenue	-70,000	-70,000	-2,074	-21,858
Tuition Fees				-1,987
Revenue Total	-70,000	-70,000	-2,074	-23,845
Library Learning Commons & Global Education Total	4,357,794	4,149,494	3,023,894	4,572,436

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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.				
Compensation Expenses				
Salaries & Wages				138,152
Benefits			76	18,784
Compensation Expenses Total			76	156,936
Operational Expenses				
Rental/Leases				230
Professional Development			45	10,257
Furniture & Equipment				111
Supplies & Services	27,781	27,781	1,391	31,942
Fees & Contractual Services	2,223	2,223	4,597	5,144
Casual/Temp Costs	77,871	77,871	30,097	64,264
Other	200	200		4,647
Operational Expenses Total	108,075	108,075	36,130	116,595
Social, World and Humanities - Program Total	108,075	108,075	36,207	273,531

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Centrally Assigned Principal	0.5	0.0		
Co-ordinator 10 Month, Secondary	1.0	1.0		
Itererant Music Teachers	58.0	58.0		
Music Events Assistant	1.0	1.0		
Music Events Facilitator	1.0	1.0		
Office Assistant	1.0	1.0		
Performing Arts Convenor	1.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	1.0	1.0		
Teacher, Elementary-Central	2.0	1.5		
Teacher, Secondary-Central	1.5	0.0		
FTE Total	68.3	65.8		

Compensation Expenses

Salaries & Wages	4,298,275	4,006,729	3,674,082	5,843,626
Benefits	1,096,682	1,059,773	901,524	1,477,040
Compensation Expenses Total	5,394,957	5,066,502	4,575,606	7,320,665

Operational Expenses

Supplies & Services	279,636	591,575	344,583	141,200
Rental/Leases	1,500	1,500	3,236	26,498
Professional Development			185	-189
Furniture & Equipment			1,684	39,959
Fees & Contractual Services	108,160	108,160	59,227	196,952

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Casual/Temp Costs	117,979	117,979	13,814	92,798
Other				
Operational Expenses Total	507,275	819,214	422,730	497,217
Revenue				
Other Revenue				380
EPO Grant				
Donations				
Revenue Total				380
Arts - Program Total	5,902,232	5,885,716	4,998,336	7,818,263

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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
Benefits			4,191	26,613
Compensation Expenses Total			4,191	175,723
Operational Expenses				
Supplies & Services	48,840	48,840	4,102	149,640
Furniture & Equipment	1,920	1,920	2,906	
Casual/Temp Costs	116,500	116,500	574	40,222
Professional Development			253	-41,094
Fees & Contractual Services	5,000	5,000		6,130
Operational Expenses Total	172,260	172,260	7,836	154,898
Revenue				
Other Revenue			-10,000	
Revenue Total			-10,000	
Math/Numeracy - Program Total	172,260	172,260	2,027	330,621

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Centrally Assigned Principal

0.3

0.0

FTE Total

0.3

0.0

Compensation Expenses

Salaries & Wages

36,628

14,717

Benefits

4,903

956

Compensation Expenses Total

41,531

15,673

Operational Expenses

Professional Development

304

Rental/Leases

107

2,987

Supplies & Services

10,000

10,000

683

1,308

Operational Expenses Total

10,000

10,000

790

4,599

Professional Learning Total

51,531

10,000

16,463

4,599

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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				
Professional Development				
Supplies & Services	183,000	183,000	88,162	178,474
Fees & Contractual Services				5,097
Casual/Temp Costs	9,000	9,000		4,455
Furniture & Equipment				1,333
Operational Expenses Total	192,000	192,000	88,162	189,358
Robotics Total	192,000	192,000	88,162	189,358

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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).

FTE

Co-ordinator 10 Month, Elementary	1.0	0.0		
Program Office Assistant	0.5	0.5		
Teacher, Elementary-Central	1.0	1.0		
FTE Total	2.5	1.5		

Compensation Expenses

Salaries & Wages	242,235	126,282	182,966	555,239
Benefits	31,646	20,188	22,166	67,714
Compensation Expenses Total	273,881	146,470	205,132	622,953

Operational Expenses

Fees & Contractual Services			-284	41,784
Furniture & Equipment	480	480		2,226
Professional Development				725
Rental/Leases				329
Supplies & Services	55,165	55,165	44,821	67,937
Casual/Temp Costs	106,663	106,663	3,412	29,192
Other				30
Operational Expenses Total	162,308	162,308	47,949	142,223

Revenue

Other Revenue

Revenue Total

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Science and Technology - Program Total	436,189	308,778	253,081	765,175

2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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.				
FTE				
Science & Technology Resource Specialist	1.0	1.0		
Supervisor, Science & Technology Res Prg	1.0	1.0		
Technician, SciTech Kit	2.0	2.0		
FTE Total	4.0	4.0		
Compensation Expenses				
Salaries & Wages	220,966	217,967	178,508	324,022
Benefits	68,195	67,002	47,541	89,905
Compensation Expenses Total	289,161	284,969	226,049	413,928
Operational Expenses				
Rental/Leases	1,500	1,500	478	1,153
Professional Development				
Furniture & Equipment				
Fees & Contractual Services				
Casual/Temp Costs			5,220	
Supplies & Services	350,742	350,742	225,654	294,672
Operational Expenses Total	352,242	352,242	231,352	295,824
Science Kits Total	641,403	637,211	457,401	709,752

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Budget

2019-20
YTD Actual
(May 2020)

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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.

FTE

Job Coach	2.0	2.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	1.5	1.5		
Student Facilitator, Experiential Lrning	4.0	4.0		
Teacher, Secondary	1.0	1.0		
FTE Total	8.8	8.8		

Compensation Expenses

Salaries & Wages	539,317	532,978	457,531	924,608
Benefits	145,619	146,051	120,125	228,571
Compensation Expenses Total	684,936	679,029	577,656	1,153,180

Operational Expenses

Furniture & Equipment	1,300	1,300	388	1,161
Rental/Leases				
Supplies & Services	15,000	15,000	28,285	17,864
Professional Development			744	675
Casual/Temp Costs	40,000	40,000	-337	17,618
Fees & Contractual Services			1,535	
Other			181	
Operational Expenses Total	56,300	56,300	30,795	37,318

Coop/Career and Business - Program Total

741,236	735,329	608,451	1,190,497
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2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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).

FTE

Administrator, e-Learning	1.0	1.0		
Assistant Curriculum Leader, Secondary	8.0	0.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
e-Learn Tech Admtr & Support Specialist	2.0	2.0		
Teacher, Elementary-Central	0.0	1.0		
Teacher, Secondary-Central	13.0	1.0		
FTE Total	26.0	7.0		

Compensation Expenses

Salaries & Wages	2,627,202	661,568	411,688	2,201,840
Benefits	351,151	108,140	81,944	303,091
Compensation Expenses Total	2,978,353	769,708	493,632	2,504,931

Operational Expenses

Casual/Temp Costs	130,945	130,945	1,801	29,606
Rental/Leases			626	-2,277
Professional Development		255	114	9,529
Furniture & Equipment			798	56,289
Fees & Contractual Services			536	39,224
Supplies & Services	30,000	30,000	7,578	57,180
Other				736
Operational Expenses Total	160,945	161,200	11,454	190,287

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue			-4,500	-34,563
Tuition Fees			750	-73,875
Revenue Total			-3,750	-108,438
E-Learning Programs Total	3,139,298	930,908	501,336	2,586,779

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Learning and Leadership Total</i>	21,352,687	19,317,666	14,347,530	24,734,069

2020-21 Budget Detail by Department

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Budget

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YTD Actual
(May 2020)

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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.

FTE

Executive Assistant	0.5	0.5		
Executive Superintendent	0.5	0.5		
FTE Total	1.0	1.0		

Compensation Expenses

Salaries & Wages	146,516	145,618	241,309	297,841
Benefits	24,080	22,240	20,038	32,443
Compensation Expenses Total	170,596	167,858	261,346	330,284

Operational Expenses

Casual/Temp Costs			1,939	299
Supplies & Services	56,970	56,970	6,020	29,284
Rental/Leases				173
Professional Development				4,931
Fees & Contractual Services			13,183	993
Furniture & Equipment				3,299
Other				1,276
Operational Expenses Total	56,970	56,970	21,141	40,255

Revenue

Other Revenue

Revenue Total

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Internal Allocation & Recoveries				
Recoveries			13	
Internal Allocation & Recoveries Total			13	
Learning Centre 1 - Executive Total	227,566	224,828	282,500	370,540

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	5.0		
K-12 Learning Coach, Elementary	3.0	3.0		
K-12 Learning Coach, Secondary	2.0	2.0		
Student Equity Program Advisor	2.0	2.0		
Teacher, Elementary-Central-ItinGuidance	7.0	7.0		
Teacher, Elementary-Central-Itin-TSSC	11.0	11.0		
FTE Total	31.0	31.0		
Compensation Expenses				
Salaries & Wages	3,148,858	3,065,277	2,156,248	4,777,568
Benefits	375,171	363,806	256,294	549,834
Compensation Expenses Total	3,524,029	3,429,083	2,412,542	5,327,403
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services				2,143
Furniture & Equipment				7,081
Professional Development				707
Rental/Leases			2,518	1,375
Supplies & Services	49,760	49,760	27,777	58,529
Operational Expenses Total	49,760	49,760	30,295	69,835
Learning Centre 1 - Support Total	3,573,789	3,478,843	2,442,837	5,397,238

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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				
FTE				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	5.0	5.0		
FTE Total	11.0	11.0		
Compensation Expenses				
Salaries & Wages	1,346,985	1,343,295	1,208,930	1,515,823
Benefits	215,977	210,367	179,342	253,442
Compensation Expenses Total	1,562,962	1,553,662	1,388,272	1,769,264
Operational Expenses				
Fees & Contractual Services				5,506
Furniture & Equipment			6,081	14,272
Professional Development	21,000	21,000	15,845	61,289
Rental/Leases				
Supplies & Services	327,600	264,352	89,386	82,896
Casual/Temp Costs			550	-5,277
Other	6,600	6,600	343	7,356
Operational Expenses Total	355,200	291,952	112,204	166,041
Revenue				
Other Revenue				
Revenue Total				
Learning Centre 1 - Learning Networks Total	1,918,162	1,845,614	1,500,476	1,935,305

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Learning Centre 1 Total</i>	5,719,517	5,549,285	4,225,813	7,703,083

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Executive Assistant	0.5	0.5		
Executive Superintendent	0.5	0.5		
FTE Total	1.0	1.0		
Compensation Expenses				
Salaries & Wages	146,516	145,618	124,329	293,949
Benefits	24,080	26,984	22,540	42,020
Compensation Expenses Total	170,596	172,602	146,869	335,970
Operational Expenses				
Casual/Temp Costs			1,291	2,530
Supplies & Services	66,570	66,570	7,801	23,118
Rental/Leases				1,543
Professional Development	3,500	3,500	1,866	-657
Fees & Contractual Services			10,297	13,728
Furniture & Equipment				7,402
Other	1,100	1,100		1,226
Operational Expenses Total	71,170	71,170	21,256	48,890
Learning Centre 4 - Executive Total	241,766	243,772	168,124	384,860

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	5.0		
K-12 Learning Coach, Elementary	3.0	3.0		
K-12 Learning Coach, Secondary	2.0	2.0		
Student Equity Program Advisor	2.0	2.0		
Teacher, Elementary-Central-ItinGuidance	7.0	7.0		
Teacher, Elementary-Central-Itin-TSSC	11.0	11.0		
FTE Total	31.0	31.0		

Compensation Expenses

Salaries & Wages	3,162,313	3,085,932	2,267,219	4,671,388
Benefits	379,430	370,214	265,630	508,777
Compensation Expenses Total	3,541,743	3,456,146	2,532,849	5,180,165

Operational Expenses

Supplies & Services	49,760	49,760	29,406	65,712
Casual/Temp Costs				
Furniture & Equipment				
Professional Development				
Operational Expenses Total	49,760	49,760	29,406	65,712

Revenue

Cafeteria

Revenue Total

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Learning Centre 4 - Support Total	3,591,503	3,505,906	2,562,255	5,245,877

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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				
FTE				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	6.0	6.0		
FTE Total	12.0	12.0		
Compensation Expenses				
Salaries & Wages	1,556,312	1,561,740	1,215,435	1,581,745
Benefits	233,253	226,507	184,674	242,165
Compensation Expenses Total	1,789,565	1,788,247	1,400,109	1,823,910
Operational Expenses				
Casual/Temp Costs			5,236	-6,513
Fees & Contractual Services			177	4,830
Furniture & Equipment			6,523	16,752
Professional Development	21,000	21,000	15,912	20,876
Rental/Leases				500
Supplies & Services	327,600	245,722	96,719	201,670
Other	6,600	6,600		7,356
Operational Expenses Total	355,200	273,322	124,567	245,471
Learning Centre 4 - Learning Networks Total	2,144,765	2,061,569	1,524,676	2,069,381

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Learning Centre 4 Total</i>	5,978,034	5,811,247	4,255,055	7,700,118

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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.

FTE

Executive Assistant	1.0	1.0		
Executive Superintendent	1.0	1.0		
FTE Total	2.0	2.0		

Compensation Expenses

Salaries & Wages	284,175	291,235	472,924	181,393
Benefits	41,898	42,881	32,658	48,386
Compensation Expenses Total	326,073	334,116	505,581	229,779

Operational Expenses

Supplies & Services	179,996	179,996	62,845	162,943
Rental/Leases	23,300	23,300	21,038	15,017
Professional Development	4,662	4,662	1,226	622
Furniture & Equipment	20,000	20,000	1,664	8,888
Casual/Temp Costs	1,106	1,106	12,068	11,577
Fees & Contractual Services	23,661	23,661	69,108	22,355
Other				1,226
Operational Expenses Total	252,725	252,725	167,949	222,629

Revenue

Other Revenue

Revenue Total

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Executive Superintendent, Human Rights and Indigenous Education Total	578,798	586,841	673,530	452,408

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Human Rights				
<p>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.</p>				
FTE				
Human Rights Assistant	1.0	1.0		
Human Rights Outreach, Engagement Officer	1.0	1.0		
Senior Human Rights Officer	4.0	4.0		
Snr Human Rights Pol, Educ, Org Chg Spec	1.0	1.0		
FTE Total	7.0	7.0		
Compensation Expenses				
Salaries & Wages	711,028	684,928	565,773	367,206
Benefits	174,028	173,220	137,362	75,135
Compensation Expenses Total	885,056	858,148	703,135	442,341
Operational Expenses				
Supplies & Services	12,977	12,977	28,850	16,406
Professional Development				2,488
Fees & Contractual Services	105,702	105,702	65,574	293,377
Casual/Temp Costs	9,170	9,170	239	221
Furniture & Equipment	1,000	1,000	2,907	15,437
Operational Expenses Total	128,849	128,849	97,571	327,928
Human Rights Total	1,013,905	986,997	800,706	770,269

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Aboriginal Cultures & Traditions Instr	3.0	3.0		
Behavioural Resource Counsellor	0.0	1.0		
Child and Youth Counsellor	4.0	3.0		
Instructional Leader, Elementary	2.0	2.0		
Instructional Leader, Secondary	1.0	1.0		
Language Teacher	1.0	1.0		
Office Assistant, Aboriginal Education	1.0	1.0		
Social Worker (Temp)	1.0	1.0		
Teacher, Elementary	0.5	0.5		
Teacher, Secondary-Central	2.0	2.0		
Teacher, Secondary	0.5	0.5		
Vice-Principal, Elementary	1.0	0.0		
Vice-Principal, Secondary	0.0	1.0		
FTE Total	17.0	17.0		

Compensation Expenses

Salaries & Wages	1,423,439	1,458,361	769,227	847,172
Benefits	266,512	281,153	143,573	151,529
Compensation Expenses Total	1,689,951	1,739,514	912,800	998,701

Operational Expenses

Casual/Temp Costs			56,805	197,135
Rental/Leases			3,141	2,927
Professional Development			6,275	45,650
Fees & Contractual Services		186,000	206,603	442,544

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Supplies & Services	1,671,981	1,506,118	249,217	1,106,781
Furniture & Equipment			70,913	92,566
Other				
Operational Expenses Total	1,671,981	1,692,118	592,955	1,887,604
Revenue				
Other Revenue				
Lease				262
Revenue Total				262
NAC10 Total	3,361,932	3,431,632	1,505,754	2,886,566

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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

FTE

Aboriginal Cultures & Traditions Instrcr	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Centrally Assigned Vice-Principal	2.0	2.0		
Community Liaison Worker, Aboriginal Ed.	2.0	2.0		
Instructional Leader, Elementary	1.0	1.0		
Instructional Leader, Secondary	1.0	0.0		
Office Assistant, Aboriginal Education	1.0	1.0		
Social Worker (Temp)	1.0	1.0		
Teacher, Secondary	1.0	2.0		
FTE Total	11.0	11.0		

Compensation Expenses

Salaries & Wages	976,939	954,477	464,159	755,184
Benefits	159,799	165,311	96,064	129,930
Compensation Expenses Total	1,136,738	1,119,788	560,223	885,114

Operational Expenses

Supplies & Services	212,731	369,358	47,748	152,584
Rental/Leases	1,700	1,700	194	110
Professional Development			1,025	5,149
Furniture & Equipment			700	-3,130
Casual/Temp Costs	5,000	5,000	20,308	186,917
Fees & Contractual Services	136,635	182,635	67,941	33,757
Other				

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses Total	356,066	558,693	137,914	375,386
Revenue				
EPO Grant				
Donations		-199,550		
Revenue Total		-199,550		
Urban Indigenous Education Centre Total	1,492,804	1,478,931	698,138	1,260,500

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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.

FTE

Assistant Curriculum Leader, Secondary	4.0	4.0		
Caring and Safe Schools Advisor	8.0	8.0		
Centrally Assigned Principal	5.0	5.0		
Centrally Assigned Vice-Principal	1.0	1.0		
Child & Youth Worker, Safe Schools	20.5	22.0		
Child and Youth Counsellor	7.0	7.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Court Liaison Worker	3.0	3.0		
Curriculum Leader, Secondary	5.0	4.0		
Ed Assistant, Caring & Safe Sch Altr Prg	8.0	9.0		
Occ Teacher, LTO Secondary	0.0	1.0		
Office Administrator, Altr/Safe Sch Prg	1.0	1.0		
Office Assistant	2.0	2.0		
Office Assistant, Caring&SafeSch AltPrs	2.0	3.0		
Psychologist (Doctorate)	0.5	1.5		
Social Worker	4.0	2.0		
Teacher, Elementary-Central	8.0	7.0		
Teacher, Secondary	30.0	31.0		
FTE Total	110.0	112.5		

Compensation Expenses

Salaries & Wages	9,395,344	9,202,338	7,457,930	9,590,348
Benefits	1,779,212	1,777,474	1,381,619	1,810,691
Compensation Expenses Total	11,174,556	10,979,812	8,839,549	11,401,039

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses				
Fees & Contractual Services	74,184	74,184	60,648	29,327
Furniture & Equipment	12,020	12,020	7,237	28,317
Professional Development			3,465	2,821
Rental/Leases	90,700	90,700	56,801	79,116
Supplies & Services	240,937	240,937	153,997	280,045
Casual/Temp Costs	11,202	11,202	6,714	-1,998
Other			10	-438
Operational Expenses Total	429,043	429,043	288,871	417,190
Revenue				
Other Revenue				
Donations				-50
Revenue Total				-50
Caring and Safe Schools Total	11,603,599	11,408,855	9,128,419	11,818,179

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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.

FTE

Manager	1.0	1.0		
Office Assistant	1.0	1.0		
FTE Total	2.0	2.0		

Compensation Expenses

Salaries & Wages	180,252	177,277	131,858	174,636
Benefits	46,296	45,404	32,789	45,476
Compensation Expenses Total	226,548	222,681	164,647	220,112

Operational Expenses

Fees & Contractual Services	13,250	13,250		200
Supplies & Services	14,216	14,216	2,050	8,305
Furniture & Equipment	425	425		
Professional Development				249
Operational Expenses Total	27,891	27,891	2,050	8,753

Employee Equity Total	254,439	250,572	166,697	228,866
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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Accessibility Coordinator	1.0	1.0		
FTE Total	1.0	1.0		
Compensation Expenses				
Salaries & Wages	104,260	77,687	103,968	89,092
Benefits	26,750	25,319	21,990	18,277
Compensation Expenses Total	131,010	103,006	125,958	107,369
Operational Expenses				
Fees & Contractual Services	20,000	40,000	18,358	14,742
Professional Development				357
Supplies & Services			2,125	2,715
Operational Expenses Total	20,000	40,000	20,483	17,814
Internal Allocation & Recoveries				
Admin cost allocation	-122,978	-122,978		
Internal Allocation & Recoveries Total	-122,978	-122,978		
Accessibility for Ontarians with Disabilities Total	28,032	20,028	146,441	125,183

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Executive Superintendent - Human Rights and Indigenous Education Total</i>	18,333,509	18,163,856	13,119,685	17,541,971

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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.

FTE

Administrative Liaison, Govern & Brd Svs	1.0	1.0		
Associate Director	1.0	1.0		
Board Governance Administrator	2.0	0.0		
Centrally Assigned Principal	1.0	2.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
Manager, Board Services	1.0	1.0		
FTE Total	7.0	6.0		

Compensation Expenses

Salaries & Wages	863,982	1,059,077	936,170	504,272
Benefits	159,851	180,296	99,381	42,846
Compensation Expenses Total	1,023,833	1,239,373	1,035,551	547,118

Operational Expenses

Casual/Temp Costs	3,000	3,000	12,849	42,521
Supplies & Services	134,799	134,799	50,961	20,882
Rental/Leases	12,200	12,200	2,780	
Fees & Contractual Services	30,000	30,000	52,385	9,268
Furniture & Equipment			1,233	2,732
Professional Development	2,200	5,700	1,403	6,605
Other				2,452
Operational Expenses Total	182,199	185,699	121,610	84,460

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue				
Revenue Total				
Associate Director - School Operations and Service Excellence - Admin Total	1,206,032	1,425,072	1,157,161	631,578

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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				
Professional Development				1,445
Supplies & Services	20,000	20,000	12,398	
Other			20	
Operational Expenses Total	20,000	20,000	12,418	1,445
Revenue				
Other Revenue	-307,940	-307,940	-322,368	-404,730
Revenue Total	-307,940	-307,940	-322,368	-404,730
Canadian International School System Total	-287,940	-287,940	-309,950	-403,285

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Admin Assistant - Int'l Stud & Adm Off	1.0	1.0		
Admissions Assistant	4.0	3.0		
Centrally Assigned Principal	1.0	1.0		
Manager, International Liaison & Prgs	1.0	1.0		
Teacher, Secondary-Central	5.0	5.0		
FTE Total	12.0	11.0		
Compensation Expenses				
Salaries & Wages	1,063,084	983,328	865,280	1,323,503
Benefits	192,256	172,710	147,079	186,747
Compensation Expenses Total	1,255,340	1,156,038	1,012,359	1,510,250
Operational Expenses				
Fees & Contractual Services	2,600,000	3,355,000	2,506,688	3,193,005
Furniture & Equipment	3,000	3,000	1,936	21,971
Professional Development	10,000	1,338	2,256	14,441
Rental/Leases	2,500	2,500	1,139	2,522
Supplies & Services	134,400	134,400	131,452	339,056
Casual/Temp Costs	15,000	15,000	5,818	41,617
Other	27,500	27,500	14,713	24,212
Operational Expenses Total	2,792,400	3,538,738	2,664,001	3,636,824
Revenue				
Other Revenue	-1,570,000	-1,570,000	-1,680,165	-2,348,146

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Lease				
Tuition Fees	-23,850,000	-32,850,000	-30,599,023	-31,889,330
Insurance Claims				-115,195
Revenue Total	-25,420,000	-34,420,000	-32,279,188	-34,352,671
International Student Services Total	-21,372,260	-29,725,224	-28,602,828	-29,205,597

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Assistant Co-ordinator 10 Month, Elem	5.0	5.0		
Assistant Co-ordinator 10 Month, Sec	2.0	2.0		
Centrally Assigned Principal	1.0	1.0		
Office Administrator	3.0	3.0		
Outdoor Education Specialist	25.0	26.0		
Program Office Administrator, Litr/Numrc	0.5	1.0		
Teacher, Elementary-Central	9.0	9.0		
Teacher, Secondary-Central	1.0	1.0		
FTE Total	46.5	48.0		

Compensation Expenses

Salaries & Wages	3,773,381	3,797,379	3,309,918	5,241,401
Benefits	771,311	780,471	580,839	979,269
Compensation Expenses Total	4,544,692	4,577,850	3,890,757	6,220,670

Operational Expenses

Casual/Temp Costs		645,543	299,027	740,224
Fees & Contractual Services	-2,400,000	-1,927,400	-1,023,963	-1,503,977
Furniture & Equipment		18,480	13,151	164,882
Professional Development		760	2,244	22,732
Rental/Leases		105,000	101,670	250,250
Supplies & Services	2,017,000	1,398,346	820,352	1,956,630
Other		22,605	21,690	15,874
Operational Expenses Total	-383,000	263,334	234,171	1,646,615

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue		-298,000		-17,375
Cafeteria				
Grants/Taxes				
EPO Grant				
Donations				-6,212
Revenue Total		-298,000		-23,587
Internal Allocation & Recoveries				
Recoveries			1	
Internal Allocation & Recoveries Total			1	
Outdoor Ed Total	4,161,692	4,543,184	4,124,929	7,843,699

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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				
FTE				
Clerical Assistant	0.5	0.5		
Manager, Museum and Archives	1.0	1.0		
Registrar, Museum and Archives	1.0	1.0		
FTE Total	2.5	2.5		
Compensation Expenses				
Salaries & Wages	214,020	208,797	148,006	194,129
Benefits	57,162	55,705	47,448	63,049
Compensation Expenses Total	271,182	264,502	195,455	257,178
Operational Expenses				
Casual/Temp Costs	8,000	8,000		
Fees & Contractual Services	22,864	22,864	1,122	-6,575
Furniture & Equipment			21,615	-1,545
Professional Development				330
Rental/Leases	19,501	19,501	19	178
Supplies & Services	14,900	14,900	4,052	9,861
Operational Expenses Total	65,265	65,265	26,809	2,248
Revenue				
Other Revenue			-1,100	
Revenue Total			-1,100	
Museum and Archives Total	336,447	329,767	221,163	259,426

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Policy Coordinator	1.0	1.0		
Policy Officer	3.0	2.0		
FTE Total	4.0	3.0		
Compensation Expenses				
Salaries & Wages	390,377	289,825	235,675	278,034
Benefits	100,035	75,425	59,603	72,917
Compensation Expenses Total	490,412	365,250	295,278	350,951
Operational Expenses				
Supplies & Services			61	54
Operational Expenses Total			61	54
Policy Services Total	490,412	365,250	295,338	351,005

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Associate Director - School Operations and Service Excellence Total	-15,465,617	-23,349,891	-23,114,186	-20,523,174

2020-21 Budget Detail by Department

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Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs

Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin

FTE

Administrative Liaison SOE	1.0	1.0		
System Superintendent	1.0	1.0		
FTE Total	2.0	2.0		

Compensation Expenses

Salaries & Wages	277,197	275,713	208,583	289,308
Benefits	40,625	39,916	30,052	29,740
Compensation Expenses Total	317,822	315,629	238,635	319,049

Operational Expenses

Casual/Temp Costs				390
Furniture & Equipment			42	2,212
Professional Development	4,600	4,600	5,224	38,801
Supplies & Services	46,418	46,418	42,602	8,749
Other				1,226
Operational Expenses Total	51,018	51,018	47,868	51,379

Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin Total

368,840	366,647	286,503	370,428
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Manager, Educational Partnerships	1.0	1.0		
Partnership Development Assistant	1.0	1.0		
Partnership Development Coordinator	1.0	1.0		
FTE Total	3.0	3.0		
Compensation Expenses				
Salaries & Wages	290,619	285,469	212,650	281,432
Benefits	75,667	74,169	45,835	73,574
Compensation Expenses Total	366,286	359,638	258,485	355,006
Operational Expenses				
Casual/Temp Costs			7,315	-41
Supplies & Services	7,000	7,000	-7,045	6,396
Rental/Leases			227	513
Professional Development				
Fees & Contractual Services			3	4
Furniture & Equipment			2,973	3,305
Operational Expenses Total	7,000	7,000	3,473	10,178
Educational Partnership Development Total	373,286	366,638	261,959	365,184

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Service Coordinator	1.0	1.0		
FTE Total	1.0	1.0		
Compensation Expenses				
Salaries & Wages	121,435	119,042	88,748	122,045
Benefits	30,103	29,469	11,865	14,949
Compensation Expenses Total	151,538	148,511	100,613	136,994
Operational Expenses				
Supplies & Services	10,000	40,000	1,348	23,536
Casual/Temp Costs				3,076
Fees & Contractual Services			1,119	7,974
Furniture & Equipment			291	885
Rental/Leases				159
Other			1,485	75
Operational Expenses Total	10,000	40,000	4,243	35,705
Revenue				
Other Revenue			-560	-2,750
Donations			-10,065	-8,705
Revenue Total			-10,625	-11,455
International Delegations and Heritage and History Months Total	161,538	188,511	94,231	161,244

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs Total	903,664	921,796	642,692	896,856

2020-21 Budget Detail by Department

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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.

FTE

Administrative Assistant, Con & Int'l Ed	1.0	1.0
Budget/Finance Administrator	1.0	1.0
Centrally Assigned Principal	1.0	1.0
Communications & Marketing Officer	1.0	1.0
Manager, International Recruitment Con Ed	1.0	1.0
Office Administrator, Con & Int'l Ed	1.0	1.0
Office Assistant, Con & Int'l Ed	2.0	2.0
Program Manager, Administrative Services	1.0	1.0
Receptionist/Clerical Assistant	2.0	2.0
FTE Total	11.0	11.0

Compensation Expenses

Salaries & Wages	888,394	893,176	630,582	813,831
Benefits	218,124	221,618	131,206	176,250
Compensation Expenses Total	1,106,518	1,114,794	761,788	990,082

Operational Expenses

Casual/Temp Costs	11,166	11,166	1,418	20,000
Fees & Contractual Services	-102,173	-102,173	47,490	21,365
Furniture & Equipment	18,432	18,432	11,127	16,431
Professional Development	5,000	5,000	689	1,828
Rental/Leases	34,700	34,700	1,224	5,268

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Supplies & Services	119,385	119,385	46,944	97,121
Other	-4,335	-4,335	645	415
Operational Expenses Total	82,175	82,175	109,538	162,428
Revenue				
Other Revenue			-17,845	-155,741
Tuition Fees	-360,000	-360,000	-318,905	-389,782
EPO Grant				
Revenue Total	-360,000	-360,000	-336,750	-545,523
Internal Allocation & Recoveries				
Recoveries	4,848	4,848		1,836
Internal Allocation & Recoveries Total	4,848	4,848		1,836
Continuing Education - Admin Total	833,541	841,817	534,576	608,822

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Con Ed - Adult Credit Day Schools

Five high schools provide adult learners with multiple pathways to successfully earn their OSSD diploma in a quadmastered 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).

FTE

Adult Day School Office Administrator	5.0	5.0		
Adult Day School Office Assistant	9.0	10.0		
Adult Day School Senior Office Assistant	5.0	5.0		
Computer Technician, Adult Day School	4.5	4.5		
Library Technician - Adult Day Schools	4.5	4.5		
Principal, Secondary	3.1	2.3		
Program Team Leader	19.0	19.0		
School Based Safety Monitor	6.0	4.0		
Teacher, Con Ed - Adult Day School	140.9	148.8		
Vice-Principal, Secondary	4.2	3.5		
FTE Total	201.1	206.5		

Compensation Expenses

Salaries & Wages	14,149,489	14,088,209	11,620,628	15,307,325
Benefits	1,593,744	1,636,731	1,249,584	1,692,665
Compensation Expenses Total	15,743,233	15,724,940	12,870,212	16,999,991

Operational Expenses

Casual/Temp Costs	11,500	11,500	14,890	28,590
Fees & Contractual Services			6,818	9,772
Furniture & Equipment	60,189	19,700	45,724	127,239
Professional Development	6,383	6,383	-4,357	12,493
Rental/Leases	55,451	37,318	41,984	66,599
Supplies & Services	796,160	733,860	223,201	422,826

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other	1,500	1,500	8,155	9,575
Operational Expenses Total	931,183	810,261	336,415	677,094
Revenue				
Other Revenue	-200,000	-200,000	-147,600	-189,973
Tuition Fees				
Donations				-500
Revenue Total	-200,000	-200,000	-147,600	-190,473
Internal Allocation & Recoveries				
Recoveries			299	
Internal Allocation & Recoveries Total			299	
Con Ed - Adult Credit Day Schools Total	16,474,416	16,335,201	13,059,326	17,486,612

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Community Programs Administrator	4.6	4.7		
Instructor, G.I. (Community Programs)	31.3	31.3		
Music Accompanist	0.6	0.6		
Office Assistant, Con & Int'l Ed	2.5	2.5		
Pottery Technician	1.1	1.1		
Program Manager	0.5	0.5		
Program Officer, Community Programs	0.5	0.5		
Registration Clerk	0.4	0.4		
Site Clerical, Community Programs	2.9	2.9		
FTE Total	44.3	44.4		

Compensation Expenses

Salaries & Wages	1,492,313	1,489,441	1,160,922	1,442,019
Benefits	196,654	178,428	736,384	166,606
Compensation Expenses Total	1,688,967	1,667,869	1,897,306	1,608,625

Operational Expenses

Rental/Leases	4,300	4,300	1,022	6,606
Supplies & Services	392,630	392,630	152,166	449,754
Professional Development	1,000	1,000		
Furniture & Equipment	6,700	6,700	254	4,558
Fees & Contractual Services	117,950	150,400	26,261	79,652
Casual/Temp Costs	49,800	49,800	5,675	33,903
Other	131,750	131,750		130,401

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses Total	704,130	736,580	185,379	704,873
Revenue				
Other Revenue	-10,800	-10,800		-14,529
Tuition Fees	-2,514,100	-2,514,100	-2,465,440	-2,475,087
Revenue Total	-2,524,900	-2,524,900	-2,465,440	-2,489,616
Internal Allocation & Recoveries				
Admin cost allocation	115,000	115,000	57,500	118,754
Recoveries	147,905	147,905	76,792	145,454
Internal Allocation & Recoveries Total	262,905	262,905	134,292	264,208
Con Ed - Community - General Interest Total	131,102	142,454	-248,464	88,090

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Aquatic Instructor	0.0	0.0		
Instructor, Seniors Daytime Program	3.5	3.5		
Office Assistant, Con & Int'l Ed	0.5	0.5		
Program Manager	0.1	0.0		
Program Officer, Community Programs	0.5	0.5		
FTE Total	4.6	4.6		
Compensation Expenses				
Salaries & Wages	220,366	210,325	159,153	203,911
Benefits	35,845	35,477	23,831	30,078
Compensation Expenses Total	256,211	245,802	182,983	233,989
Operational Expenses				
Rental/Leases	8,231	8,231	2,441	
Professional Development				
Supplies & Services	36,248	36,248	861	40,902
Fees & Contractual Services		4,871		5,486
Casual/Temp Costs			83	
Furniture & Equipment	300	300		
Other	12,908	12,908		7,391
Operational Expenses Total	57,687	62,558	3,386	53,779
Revenue				
Other Revenue	-1,200	-1,200		-1,200

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Tuition Fees	-198,016	-198,016	-138,928	-199,972
Revenue Total	-199,216	-199,216	-138,928	-201,172
Internal Allocation & Recoveries				
Admin cost allocation	61,715	61,715	30,858	63,338
Recoveries				
Internal Allocation & Recoveries Total	61,715	61,715	30,858	63,338
Con Ed - Community - Seniors Daytime Total	176,397	170,859	78,299	149,935

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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.

FTE

Camp Director	0.2	0.2		
Camp Student Counsellor	0.9	0.9		
Instructor, G.I. (After School/Summer)	0.2	0.2		
Music Camp Casual Instructor/Teacher	0.4	0.4		
Music Camp Instructor	0.5	0.5		
Program Leader	0.1	0.1		
FTE Total	2.3	2.3		

Compensation Expenses

Salaries & Wages	67,622	64,026	0	70,055
Benefits	4,701	4,451	9,059	17,349
Compensation Expenses Total	72,323	68,477	9,059	87,403

Operational Expenses

Furniture & Equipment	1,100	1,100		
Supplies & Services	15,073	18,919	989	11,809
Fees & Contractual Services	41,528	41,528		39,188
Casual/Temp Costs				
Other				4,758
Operational Expenses Total	57,701	61,547	989	55,756

Revenue

Tuition Fees	-133,700	-133,700	-607	-120,621
Revenue Total	-133,700	-133,700	-607	-120,621

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Internal Allocation & Recoveries				
Admin cost allocation				
Recoveries	3,676	3,676		5,101
Internal Allocation & Recoveries Total	3,676	3,676		5,101
 Con Ed - Community - Summer Music Camp Total	 0	 0	 9,442	 27,639

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Clerical Assistant	4.0	4.0		
Data entry clerk	0.2	0.2		
Hall Monitor	10.0	10.0		
Office Assistant, Con & Int'l Ed	2.8	2.8		
Principal, Con Ed Secondary	5.7	5.7		
Program Manager	0.7	0.7		
Secretary, Secondary Credit Night School	0.3	0.3		
Secretary, Secondary Summer School	2.0	2.0		
Teacher, Con Ed Secondary	97.2	97.2		
Vice-Principal, Con Ed Secondary	3.2	3.2		
FTE Total	126.1	126.1		

Compensation Expenses

Salaries & Wages	6,324,805	6,317,755	1,618,284	6,527,358
Benefits	405,649	460,851	238,401	564,590
Compensation Expenses Total	6,730,454	6,778,606	1,856,685	7,091,948

Operational Expenses

Casual/Temp Costs	26,500	26,500	309	907
Fees & Contractual Services	1,500	1,500	2,852	122
Furniture & Equipment				15
Professional Development	750	750		
Rental/Leases	3,100	3,100	1,048	1,834
Supplies & Services	205,847	205,847	10,579	195,420

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other				
Operational Expenses Total	237,697	237,697	14,787	198,297
Revenue				
Other Revenue	-83,000	-83,000		
Tuition Fees	-252,250	-252,250	-36,750	-554,775
Revenue Total	-335,250	-335,250	-36,750	-554,775
Internal Allocation & Recoveries				
Recoveries				1,697
Internal Allocation & Recoveries Total				1,697
Con Ed - Credit (Night and Summer School) Total	6,632,901	6,681,053	1,834,722	6,737,168

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Administrator, International Lang Elem	15.8	13.3		
Coordinator, Int'l Language Elem Prgs	1.0	1.0		
Instructor, African Heritage	0.3	0.8		
Instructor, International Languages	88.9	108.4		
Office Assistant, Con & Int'l Ed	3.0	3.0		
Principal, Con Ed Elementary	0.2	0.3		
Program Assistant Intern'l Languages	0.0	2.5		
Program Manager	1.0	1.0		
Program Officer, Int'l Languages Elem	11.0	10.0		
Site Clerical, International Languages	2.8	2.2		
FTE Total	124.0	142.5		

Compensation Expenses

Salaries & Wages	6,059,994	5,895,601	5,016,417	6,722,375
Benefits	992,049	995,929	751,821	1,127,620
Compensation Expenses Total	7,052,043	6,891,530	5,768,238	7,849,996

Operational Expenses

ICI Trades				
Rental/Leases	3,600	3,600	3	74
Supplies & Services	537,298	537,298	60,374	262,443
Professional Development	8,300	2,300		3,411
Furniture & Equipment	8,000	8,000	-829	3,284
Fees & Contractual Services	16,600	16,600	4,373	6,371

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Casual/Temp Costs	20,247	16,819	35,350	32,874
Other	1,000	1,000	17,541	22,373
Operational Expenses Total	595,045	585,617	116,813	330,828
Revenue				
Other Revenue	-415,000	-415,000	-270,272	-403,533
Secondments				-23,904
Tuition Fees				-100
Revenue Total	-415,000	-415,000	-270,272	-427,537
Internal Allocation & Recoveries				
Admin cost allocation				
Recoveries	535,537	535,139	267,770	633,248
Internal Allocation & Recoveries Total	535,537	535,139	267,770	633,248
Con Ed - Elem International Languages and African Heritage Total	7,767,625	7,597,286	5,882,549	8,386,536

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Con Ed - Literacy/Math - Elementary				
<i>FTE</i>				
Clerk	0.7	0.7		
Clerk, Summer School	1.5	1.5		
Ed Assistant, Summer School Elementary	1.9	1.9		
K-12 Learning Coach, Secondary	1.0	1.0		
Office Assistant, Con & Int'l Ed	1.0	1.0		
Principal, Con Ed Elementary	0.4	0.4		
Program Manager	0.5	0.5		
Teacher, Con Ed Elementary	15.0	15.0		
FTE Total	22.1	22.1		
Compensation Expenses				
Salaries & Wages	1,130,191	1,092,261	181,102	725,263
Benefits	96,292	93,627	44,882	61,658
Compensation Expenses Total	1,226,483	1,185,888	225,983	786,920
Operational Expenses				
Professional Development	40,000	40,000		
Supplies & Services	123,318	126,318	3,442	70,627
Fees & Contractual Services	29,612	29,612		32,853
Casual/Temp Costs			0	501
Furniture & Equipment			678	
Operational Expenses Total	192,930	195,930	4,121	103,981
Con Ed - Literacy/Math - Elementary Total	1,419,413	1,381,818	230,104	890,902

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Clerical Assistant, RSY-Remedial	1.3	1.3		
Office Assistant, Con & Int'l Ed	1.2	0.9		
Program Manager	0.3	0.3		
Teacher, Con Ed Secondary	4.4	4.4		
FTE Total	7.2	6.9		
Compensation Expenses				
Salaries & Wages	366,306	348,631	279,143	424,816
Benefits	47,493	45,686	29,240	51,197
Compensation Expenses Total	413,799	394,317	308,383	476,013
Operational Expenses				
Casual/Temp Costs			133	99
Fees & Contractual Services	40,000	40,000		
Furniture & Equipment				
Supplies & Services	90,242	90,242	470	589
Operational Expenses Total	130,242	130,242	602	688
Internal Allocation & Recoveries				
Recoveries	920	920	460	
Internal Allocation & Recoveries Total	920	920	460	
Con Ed - Literacy/Math - Secondary Total	544,961	525,479	309,446	476,701

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Computer Technician, Adult ESL	1.0	1.0		
Coordinator, Adult ESL Programs	1.0	1.0		
Instructor, ESL	171.3	171.4		
Office Assistant, Con & Int'l Ed	3.0	3.0		
Program Manager	1.0	1.0		
Program Officer, English As A Second Lng	6.0	6.0		
Program Officer, ESL (10 Month)	4.0	4.0		
Registration Clerk	1.1	1.1		
Registration Clerk (Adult ESL)	3.6	4.6		
Registration Clerk (Adult ESL) (day)	0.9	0.0		
Registration Clerk (Adult ESL) (eve)	0.5	0.0		
Site Clerical (Adult ESL)	4.3	3.4		
FTE Total	197.7	196.5		

Compensation Expenses

Salaries & Wages	9,319,103	9,255,306	7,440,418	9,492,602
Benefits	3,199,325	3,087,815	1,902,988	3,009,832
Compensation Expenses Total	12,518,428	12,343,121	9,343,406	12,502,433

Operational Expenses

Casual/Temp Costs	26,387	26,387	153,651	143,499
Supplies & Services	256,895	257,145	102,768	277,697
Rental/Leases	516,432	383,088	464,361	505,618
Professional Development	13,500	13,500	8,476	4,156
Fees & Contractual Services	633,130	633,130	13,197	599,196

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Furniture & Equipment	115,556	115,556	25,503	341,420
Other	1,526	1,526	3,677	5,114
Operational Expenses Total	1,563,426	1,430,332	771,632	1,876,700
Revenue				
Other Revenue			-62	
Cafeteria			-4	
Secondments				-82,867
Tuition Fees	-319,264	-319,264	-317,225	-535,398
EPO Grant	-13,652,300	-13,328,863	-9,253,448	-13,652,224
Revenue Total	-13,971,564	-13,648,127	-9,570,739	-14,270,489
Internal Allocation & Recoveries				
Admin cost allocation	788,518	1,002,331	394,258	1,062,742
Recoveries	283,471	283,471	136,048	246,242
Internal Allocation & Recoveries Total	1,071,989	1,285,802	530,306	1,308,984
Con Ed - Non-Credit Adult ESL Total	1,182,279	1,411,128	1,074,606	1,417,628

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Clerk, Summer School	2.2	2.2		
Ed Assistant, Summer School Elementary	0.4	0.4		
Principal, Con Ed Elementary	2.1	2.1		
Teacher, Con Ed Elementary	12.6	12.6		
FTE Total	17.3	17.3		
Compensation Expenses				
Salaries & Wages	805,295	805,295	686	807,605
Benefits	41,477	41,477	10,751	81,071
Compensation Expenses Total	846,772	846,772	11,437	888,676
Operational Expenses				
Fees & Contractual Services				6,636
Furniture & Equipment				
Rental/Leases				7,874
Supplies & Services	160,874	167,519	1,095	112,582
Casual/Temp Costs			649	14
Operational Expenses Total	160,874	167,519	1,744	127,104
Revenue				
Other Revenue				
Revenue Total				
Con Ed - OFIP Tutoring Total	1,007,646	1,014,291	13,181	1,015,780

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Continuing Education Total</i>	36,170,281	36,101,386	22,777,786	37,285,812

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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.

FTE

Administrative Liaison, Syst Fac Officer	0.0	0.5
Assistant Coordinator, Standards & Compl	2.0	2.0
Business Process Analyst	3.0	3.0
Call Centre Agent	0.6	0.6
Compliance Data Specialist	0.0	1.0
Drawing Record Specialist	1.0	1.0
EcoSchools Certification Specialist	2.0	2.0
Green Projects Team Leader	2.0	2.0
Grounds Standards and Design Coordinator	1.0	1.0
Instructional Leader, Elementary	1.0	1.0
Manager, Service Excellence	1.0	1.0
Program Office Administrator	0.5	0.0
Senior Manager, Sustainability	1.0	1.0
Standards and Compliance Coordinator	1.0	1.0
Sustainability Officer	1.0	1.0
FTE Total	17.1	18.1

Compensation Expenses

Salaries & Wages	1,587,877	1,619,896	1,233,503	1,842,137
Benefits	404,128	411,567	266,748	377,475

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Compensation Expenses Total	1,992,005	2,031,463	1,500,251	2,219,613
Operational Expenses				
ICI Trades				
Casual/Temp Costs	256,777	256,777	38,427	169,068
Supplies & Services	120,175	120,175	50,303	120,000
Rental/Leases	3,200	3,200	9,543	17,741
Professional Development	1,000	1,000	1,549	13,175
Fees & Contractual Services	159,816	159,816	41,451	125,921
Furniture & Equipment	7,900	7,900	10,874	16,356
Other				
Operational Expenses Total	548,868	548,868	152,146	462,262
Revenue				
Other Revenue				
Revenue Total				
Internal Allocation & Recoveries				
Admin cost allocation	-639,681	-707,564	-580,612	-923,985
Internal Allocation & Recoveries Total	-639,681	-707,564	-580,612	-923,985
Sustainability Office Total	1,901,192	1,872,767	1,071,785	1,757,889

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>POS Sustainability Total</i>	1,901,192	1,872,767	1,071,785	1,757,889

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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.

FTE

Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
FTE Total	2.0	2.0		

Compensation Expenses

Salaries & Wages	284,175	291,235	217,242	288,103
Benefits	68,036	69,091	81,584	73,506
Compensation Expenses Total	352,211	360,326	298,826	361,609

Operational Expenses

Rental/Leases			6,126	3,413
Professional Development	3,500	3,500	5,999	14,342
Supplies & Services	136,200	135,200	103,042	151,745
Fees & Contractual Services	90,000	90,000	90,412	45,514
Casual/Temp Costs				27,504
Furniture & Equipment	5,000	6,000	628	11,653
Other	8,000	8,000	7,724	6,839
Operational Expenses Total	242,700	242,700	213,930	261,011

Revenue

Donations

Revenue Total

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
IT Admin Office Total	594,911	603,026	512,756	622,620

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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.

FTE

Administrative Assistant -HRIS	1.0	1.0
Administrator, SAP ABAP	3.0	3.0
Administrator, SAP Basis	4.0	4.0
Administrator, SAP Security	2.0	2.0
Analyst I, Application Architecture SAP	1.0	1.0
Business Specialist - HRIS	4.0	4.0
Coordinator, Application Development	1.0	1.0
Coordinator, SAP Basis and SecurityAdmin	1.0	1.0
HRIS Systems/Project Manager	1.0	1.0
HRIS Test Coordinator	1.0	1.0
HRIS Training/Help Desk Team Lead	1.0	1.0
Integration Tester - HRIS	4.0	4.0
Manager, HRIS	1.0	1.0
SAP Business Process Analyst	3.0	3.0
SAP Business Process Manager	1.0	1.0
SAP Functional Analyst - HRIS	3.0	3.0
SAP Senior HCM Analyst	4.0	4.0
Senior Manager, SAP Operations	1.0	1.0
Senior Programmer Analyst	1.0	3.0
Senior Programmer Analyst, SAP	2.0	0.0
Senior SAP Bus Process/System Specialist	2.5	2.5
Senior Specialist, SAP Basis	2.0	2.0
Senior Specialist, SAP CRM Solutions	1.0	1.0
Senior Specialist, SAP Programs	4.0	4.0
Senior Specialist, SAP Security	1.0	1.0

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Trainer/Help Desk Suport Specialist-HRIS	5.0	5.0		
FTE Total	55.5	55.5		
Compensation Expenses				
Salaries & Wages	5,393,522	5,309,554	3,499,256	4,675,224
Benefits	1,384,873	1,364,695	906,578	1,210,564
Compensation Expenses Total	6,778,395	6,674,249	4,405,834	5,885,788
Operational Expenses				
Supplies & Services	89,715	90,992	47,714	65,236
Casual/Temp Costs	90,190	66,870	32,900	60,936
Fees & Contractual Services	3,809,057	4,377,000	3,258,695	2,573,028
Furniture & Equipment	193,400	128,000	23,295	48,691
Professional Development			-4,242	117,192
Rental/Leases	2,000	2,000	581	989
Other	2,500		2,480	2,451
Operational Expenses Total	4,186,862	4,664,862	3,361,425	2,868,523
SAP Operation Total	10,965,257	11,339,111	7,767,258	8,754,311

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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.

FTE

Analyst I, Application Archt Web Mobile	1.0	1.0
Analyst I, Desktop Support	4.0	4.0
Analyst, Business Intelligence Systems	1.0	1.0
Analyst, Computer Telephony Integration	1.0	1.0
Analyst, Integration and Application	1.0	1.0
Business Analyst	2.0	2.0
Business/Technical Analyst	2.0	2.0
Coordinator, Enterprise Data	1.0	1.0
Enterprise Data Analyst	1.0	1.0
Licensing and Policy Specialist	1.0	1.0
Manager, Application Administration	1.0	1.0
Manager, IT Portfolio Management & Comm	1.0	1.0
Manager, Mobile and Web Development	1.0	1.0
Office Assistant	1.0	1.0
Project Manager	4.0	4.0
Senior Manager, Application Mgt & Bus Ops	1.0	1.0
Senior Programmer Analyst	1.0	1.0
Senior Project Coordinator	1.0	1.0
Senior Specialist, SAP Business Intel	1.0	1.0
Senior Specialist, Web and Mobile Progrms	1.0	1.0
Specialist I, Application Admin Support	4.0	4.0
Specialist II, Application Admin Support	3.0	3.0
Specialist III, Configuration Management	1.0	1.0
Specialist III, Web and Mobile Devlpmnt	1.0	1.0
Specialist III, Application Admin Support	1.0	1.0

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Supervisor, Technology	1.0	1.0		
Systems Analyst	3.0	3.0		
Technical Analyst, Desktop Architecture	1.0	1.0		
Technical Analyst, Desktop Management	1.0	1.0		
FTE Total	44.0	44.0		
Compensation Expenses				
Salaries & Wages	4,140,667	4,046,933	2,879,318	3,621,482
Benefits	1,079,491	1,056,548	756,971	949,901
Compensation Expenses Total	5,220,158	5,103,481	3,636,288	4,571,383
Operational Expenses				
Casual/Temp Costs	40,000	59,500	33,860	58,330
Fees & Contractual Services	4,894,647	3,926,147	3,511,573	3,453,679
Furniture & Equipment	156,700	242,000	236,257	229,716
Professional Development			3,448	67,392
Supplies & Services	47,900	48,600	114,746	78,264
Other				
Operational Expenses Total	5,139,247	4,276,247	3,899,883	3,887,380
Application Management and Business Op Total	10,359,405	9,379,728	7,536,171	8,458,763

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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.

FTE

Learning Resource Adminstr/Specialist	1.0	1.0
Learning Resource Assistant	1.0	1.0
Learning Resource Developer	1.0	1.0
Manager, Client Relations	1.0	1.0
Manager, Client Service Desk	1.0	1.0
Manager, Field Technician Services	1.0	1.0
Office Assistant	1.0	1.0
Problem/Incident Management Supervisor	1.0	1.0
Quality Assurance and Audit Analyst	1.0	1.0
Senior Manager, Client Relationship Mgmt	1.0	1.0
Senior Team Leader - Client Service Desk	1.0	1.0
Specialist I, Client Svc Desk Tech Sup	17.0	17.0
Specialist I, Field Service Technician	35.0	35.0
Specialist II, Client Svc Desk Tech Sup	12.0	12.0
Specialist II, Field Svs Technologist	20.0	20.0
Specialist III, Client Svc Desk Team Ldr	4.0	4.0
Specialist III, Client Svc Dsk Knwl Base	1.0	1.0
Specialist III, Incident Analyst	1.0	1.0
Specialist III, SVS LVI Agrmt Perf Analyst	1.0	1.0
Specialist III, Learning Resource Support	2.0	2.0
Supervisor, Field/Technician Services	3.0	3.0
Team Leader, Field Services	7.0	7.0
Trainer, SAP	3.0	3.0
FTE Total	117.0	117.0

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Compensation Expenses				
Salaries & Wages	8,234,699	8,118,204	5,634,188	7,491,257
Benefits	2,298,168	2,262,698	1,525,499	2,030,120
Compensation Expenses Total	10,532,867	10,380,902	7,159,686	9,521,377
Operational Expenses				
Casual/Temp Costs	142,000	140,000	170,113	126,397
Supplies & Services	358,119	307,500	227,189	316,968
Rental/Leases	1,100	500	706	1,260
Fees & Contractual Services	101,750	224,769	66,297	168,177
Furniture & Equipment	214,000	169,200	20,679	178,038
Professional Development		2,000	5,206	7,943
Other	6,000	4,000		
Operational Expenses Total	822,969	847,969	490,190	798,783
Internal Allocation & Recoveries				
Recoveries			6	
Internal Allocation & Recoveries Total			6	
IT Client Relations Management Total	11,355,836	11,228,871	7,649,882	10,320,160

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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

FTE

Administrative Assistant	1.0	1.0
Analyst I, Collaboration Architecture	1.0	1.0
Analyst I, Database Services	2.0	2.0
Analyst I, System Management	3.0	3.0
Analyst I, System Performance & Monitor	1.0	1.0
Analyst I, System Security Administratn	3.0	3.0
Analyst I, System Software Support	1.0	1.0
Analyst I, Systems Architecture	2.0	2.0
Analyst I, Systems Capacity Planning	1.0	1.0
Analyst I, Systems Integr - Entprs Admin	1.0	1.0
Analyst I, Systems Integr - Tech Integr	1.0	1.0
Analyst I, Test Facility Support	1.0	1.0
Analyst I, Web & SharePoint Portal Svs	1.0	1.0
Coordinator, Data Centre	1.0	1.0
Coordinator, Technology Integration	1.0	1.0
Manager, Enterprise Administration	1.0	1.0
Senior Analyst, Data Centre	1.0	1.0
Senior Analyst, Database Services	1.0	1.0
Senior Analyst, System Security Admin	1.0	1.0
Senior Analyst, System Services	1.0	1.0
Senior Analyst, Technology Architecture	1.0	1.0
Senior Manager, IT Operations	1.0	1.0
Specialist III, Data Centre	1.0	2.0
Specialist III, System Integration	0.0	1.0
Specialist III, System Management	3.0	3.0

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Specialist III, System Security Admin	3.0	3.0		
Specialist III, Technology Integration	1.0	0.0		
FTE Total	36.0	37.0		
Compensation Expenses				
Salaries & Wages	3,424,091	3,446,294	2,411,704	3,209,212
Benefits	886,686	892,439	635,147	837,077
Compensation Expenses Total	4,310,777	4,338,733	3,046,851	4,046,289
Operational Expenses				
Furniture & Equipment	1,616,100	342,000	964,403	1,110,436
Supplies & Services	38,000	51,150	32,359	90,557
Professional Development				57,989
Fees & Contractual Services	2,159,704	2,599,071	1,685,123	1,801,288
Casual/Temp Costs	77,000	70,700	90,766	96,659
Rental/Leases	2,000	2,000	1,025	1,928
Other	350	300	240	
Operational Expenses Total	3,893,154	3,065,221	2,773,916	3,158,857
Revenue				
Property Sales				
Revenue Total				
IT Operations Total	8,203,931	7,403,954	5,820,768	7,205,146

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Analyst, Capacity Planning	1.0	1.0		
Analyst, Network Architecture	3.0	3.0		
Analyst, Network Management	2.0	2.0		
Analyst, Network Performance Management	1.0	1.0		
Analyst, Voice Mail Systems	1.0	1.0		
Analyst, VoIP	1.0	1.0		
Analyst, Wireless Systems	1.0	1.0		
Manager, Network Svs & Telecommunications	1.0	1.0		
Senior Analyst, Network Architecture	1.0	1.0		
Senior Analyst, Network Mgmt	1.0	1.0		
Senior Analyst, Telecommunications	1.0	1.0		
Specialist III, Network Management	3.0	3.0		
Specialist III, Telecommunications	2.0	2.0		
Voice & Data Communications Billing Spec	1.0	1.0		
FTE Total	20.0	20.0		

Compensation Expenses

Salaries & Wages	1,842,003	1,819,217	1,351,760	1,778,974
Benefits	478,404	471,624	340,687	457,166
Compensation Expenses Total	2,320,407	2,290,841	1,692,447	2,236,141

Operational Expenses

Casual/Temp Costs	30,000	86,765	11,510	72,985
Fees & Contractual Services	1,079,901	1,072,266	168,315	1,095,025
Furniture & Equipment	365,764	491,184	220,462	2,352,046

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Professional Development				8,575
Rental/Leases				-86,809
Supplies & Services	6,760,950	7,086,400	5,537,670	5,419,371
Other				
Operational Expenses Total	8,236,615	8,736,615	5,937,957	8,861,193
Revenue				
Other Revenue				
Revenue Total				
IT Telecom/Network Total	10,557,022	11,027,456	7,630,404	11,097,334

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Analyst I, IT Security Risk & Audit Mgmt	1.0	1.0		
Analyst I, Cyber Threat, Vulnerability Mgt	1.0	0.0		
Freedom of Infor & Privacy Administrator	1.0	1.0		
Freedom of Information & Privacy Analyst	1.0	1.0		
Manager, Cyber Security and Risk Mgmt	1.0	1.0		
Senior Analyst, IT Sec Risk & Audit Mgmt	1.0	1.0		
Senior Analyst, IT Security Threat Mgmt	1.0	1.0		
Senior Strategic Technology Advisor	1.0	1.0		
FTE Total	8.0	7.0		

Compensation Expenses

Salaries & Wages	839,346	721,378	571,616	696,562
Benefits	210,334	178,954	139,942	156,283
Compensation Expenses Total	1,049,680	900,332	711,558	852,845

Operational Expenses

Casual/Temp Costs	55,000	40,000	21,172	33,623
Fees & Contractual Services	617,818	771,042	628,287	122,140
Furniture & Equipment	19,200		67,203	2,942
Professional Development				23,580
Rental/Leases	2,000	2,000		
Supplies & Services	5,840	5,300	31,583	57,675
Operational Expenses Total	699,858	818,342	748,245	239,960

Revenue

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue			-485	-555
Revenue Total			-485	-555
Internal Allocation & Recoveries				
Recoveries			39	
Internal Allocation & Recoveries Total			39	
IT Security Operations Total	1,749,538	1,718,674	1,459,358	1,092,250

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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. The budget in this area includes new SIS implementation of \$7.74M and the purchase of chromebooks, iPads for \$4.8M.				
Compensation Expenses				
Benefits				
Compensation Expenses Total				
Operational Expenses				
Supplies & Services		1,500	484	65,406
Rental/Leases	430,500			
Professional Development				-31,878
Furniture & Equipment	5,753,777	601,471	32,802	2,040,166
Casual/Temp Costs		70,000		-70,000
Fees & Contractual Services	7,741,417		301,404	395,244
Other				-34,940
Operational Expenses Total	13,925,694	672,971	334,690	2,363,998
Revenue				
Other Revenue				
Revenue Total				
IT Corporate Project Administration Total	13,925,694	672,971	334,690	2,363,998

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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).				
FTE				
Administrative Assistant	1.0	1.0		
Records Management Administrator	1.0	1.0		
Senior Manager, Organizt Design&InfoMgmt	1.0	1.0		
FTE Total	3.0	3.0		
Compensation Expenses				
Salaries & Wages	308,684	302,602	225,480	295,711
Benefits	79,683	77,993	58,860	107,002
Compensation Expenses Total	388,367	380,595	284,340	402,713
Operational Expenses				
Professional Development			480	
Supplies & Services			4,880	-20
Fees & Contractual Services	119,171	298,138	177,697	118,033
Casual/Temp Costs			11,557	-596
Furniture & Equipment			3,057	
Other				
Operational Expenses Total	119,171	298,138	197,671	117,418
Information Management Total	507,538	678,733	482,011	520,131

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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.				
FTE				
Manager, Central Transcript Office	1.0	1.0		
Office Assistant-Central Transcript Offi	6.0	6.0		
Records Clerk-Central Transcript Office	3.0	3.0		
Supervisor, Central Transcript Office	1.0	1.0		
FTE Total	11.0	11.0		
Compensation Expenses				
Salaries & Wages	631,503	623,534	463,736	608,558
Benefits	189,797	186,518	133,416	176,099
Compensation Expenses Total	821,300	810,052	597,153	784,657
Operational Expenses				
Rental/Leases				715
Supplies & Services	25,650	23,863	15,853	44,758
Professional Development				465
Furniture & Equipment	7,000	4,132	15,231	8,706
Fees & Contractual Services	73,267	113,818	37,084	22,083
Casual/Temp Costs	39,426	4,000	19,556	31,813
Other	6,470	6,000	1,514	2,575
Operational Expenses Total	151,813	151,813	89,238	111,115
Revenue				
Other Revenue	-420,000	-420,000	-256,804	-396,982
Revenue Total	-420,000	-420,000	-256,804	-396,982

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Central Transcript Office Total	553,113	541,865	429,587	498,790

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Records Clerk-Central Transcript Office

2.0

2.0

FTE Total

2.0

2.0

Compensation Expenses

Salaries & Wages

94,798

92,603

68,449

56,851

Benefits

30,544

29,747

21,921

22,777

Compensation Expenses Total

125,342

122,350

90,370

79,628

Operational Expenses

Casual/Temp Costs

22,000

26

31,122

Fees & Contractual Services

216,500

110,000

44,344

194,104

Furniture & Equipment

20,000

995

3,291

Supplies & Services

1,500

39

30

Other

Operational Expenses Total

260,000

110,000

45,405

228,548

Central Transcript Office Project Total

385,342

232,350

135,774

308,176

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Analyst, Application Architecture	2.0	2.0		
Business Analyst	5.0	5.0		
Business Intelligence Database Splst	1.0	1.0		
Business Systems Analyst	1.0	1.0		
Data Administrator	1.0	1.0		
Data Analyst	1.0	1.0		
Manager, Business Analytics	1.0	1.0		
Senior Business Intelligence Specialist	2.0	2.0		
Senior Programmer Analyst	2.0	2.0		
FTE Total	16.0	16.0		

Compensation Expenses

Salaries & Wages	1,573,904	1,543,964	1,149,136	1,487,960
Benefits	400,104	392,121	274,701	358,243
Compensation Expenses Total	1,974,008	1,936,085	1,423,837	1,846,203

Operational Expenses

Fees & Contractual Services	197,600	216,226	161,775	176,773
Furniture & Equipment	6,000	5,800	20,929	4,209
Professional Development		384		5,988
Rental/Leases		425		
Supplies & Services	15,100	22,160	9,331	11,564
Casual/Temp Costs	26,655		27,819	23,733
Other	600	960		

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses Total	245,955	245,955	219,854	222,266
Business Analytics Total	2,219,963	2,182,040	1,643,691	2,068,469

2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Senior Coordinator SIS	1.0	1.0		
SIS Support Specialist	20.0	20.0		
SIS Team Leader	4.0	4.0		
Systems Administrator	1.0	1.0		
FTE Total	26.0	26.0		
Compensation Expenses				
Salaries & Wages	1,874,032	1,852,899	1,310,483	1,802,934
Benefits	518,994	512,610	356,750	490,298
Compensation Expenses Total	2,393,026	2,365,509	1,667,233	2,293,232
Operational Expenses				
Casual/Temp Costs	41,586		35,090	12,357
Supplies & Services	34,000	28,782	21,264	30,581
Rental/Leases	2,500	2,000	1,752	2,969
Professional Development			472	3,023
Fees & Contractual Services	766,400	823,094	746,484	771,915
Furniture & Equipment	11,000	1,440	22,499	7,678
Other	230	400		
Operational Expenses Total	855,716	855,716	827,561	828,523
School Information Systems Total	3,248,742	3,221,225	2,494,794	3,121,754

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Information Technology Services Total	74,626,292	60,230,004	43,897,145	56,431,902

2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Associate Director	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
FTE Total	2.0	2.0		

Compensation Expenses

Salaries & Wages	344,199	342,223	257,944	481,223
Benefits	79,559	78,830	60,447	142,652
Compensation Expenses Total	423,758	421,053	318,391	623,875

Operational Expenses

Furniture & Equipment			157	1,065
Professional Development	4,600	4,600	4,678	1,563
Rental/Leases				
Casual/Temp Costs			507	608
Supplies & Services	58,810	58,810	9,746	10,834
Fees & Contractual Services				
Other	2,500	2,500	235	2,452
Operational Expenses Total	65,910	65,910	15,323	16,522

Associate Director, Operations and Service Excellence - Admin Total

	489,668	486,963	333,714	640,396
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Internal Audit Manager	1.0	1.0		
Senior Internal Auditor	3.0	3.0		
FTE Total	4.0	4.0		

Compensation Expenses

Salaries & Wages	435,713	418,094	310,936	416,700
Benefits	110,711	106,642	71,503	89,674
Compensation Expenses Total	546,424	524,736	382,440	506,373

Operational Expenses

Fees & Contractual Services	3,000	3,000	240	641
Furniture & Equipment			1,163	1,044
Professional Development	1,755	1,755		5,682
Rental/Leases			47	174
Supplies & Services	9,403	9,403	8,794	11,916
Other				
Operational Expenses Total	14,158	14,158	10,244	19,457

Internal Audit Total	560,582	538,894	392,684	525,830
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Associate Director - Business Operations and Service Excellence Total	1,050,250	1,025,857	726,398	1,166,226

2020-21 Budget Detail by Department

APPENDIX A

2020-21
Budget

2019-20
Budget

2019-20
YTD Actual
(May 2020)

2018-19
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.

FTE

Business Services Administrator-Admin Sv	0.0	1.0		
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
Senior Business Officer	1.0	1.0		
FTE Total	3.0	4.0		

Compensation Expenses

Salaries & Wages	473,189	545,234	246,889	174,218
Benefits	110,963	108,011	63,323	54,391
Compensation Expenses Total	584,152	653,245	310,212	228,609

Operational Expenses

Furniture & Equipment		500	746	
Professional Development	3,500	8,000	6,087	309
Rental/Leases				
Supplies & Services	4,000	3,500	8,722	2,657
Operational Expenses Total	7,500	12,000	15,555	2,966

Executive Officer, Finance - Admin Total

591,652	665,245	325,767	231,575
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Executive Officer - Finance Total	591,652	665,245	325,767	231,575

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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 and Purchasing. The department also oversees Nutrition Services and Student Nutrition Programs.				
FTE				
Administrative Assistant	1.0	1.0		
Senior Manager	1.0	1.0		
FTE Total	2.0	2.0		
Compensation Expenses				
Salaries & Wages	219,152	221,375	121,320	211,198
Benefits	55,630	55,739	34,603	53,258
Compensation Expenses Total	274,782	277,114	155,923	264,456
Operational Expenses				
Supplies & Services	26,584	26,584	5,276	9,244
Casual/Temp Costs			3,445	
Fees & Contractual Services	500	500		1,762
Furniture & Equipment				
Professional Development	650	650		226
Other			240	
Operational Expenses Total	27,734	27,734	8,961	11,232
Administrative Services Total	302,516	304,848	164,884	275,688

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Controller Material Requirement Planning	1.0	1.0		
Leadhand Maintenance Stockkeeper	1.0	1.0		
Maintenance Stockkeeper	2.0	2.0		
Materials Management&Business Specialist	0.5	0.5		
Receiver	1.0	1.0		
Stock Clerk, Warehouse	12.0	12.0		
Stockkeeper, Warehouse Leadhand	2.0	2.0		
FTE Total	19.5	19.5		

Compensation Expenses

Salaries & Wages	1,183,733	1,171,389	909,292	1,255,676
Benefits	354,721	344,721	245,160	315,694
Compensation Expenses Total	1,538,454	1,516,110	1,154,452	1,571,370

Operational Expenses

Casual/Temp Costs	199,400	197,333	39,075	42,218
Fees & Contractual Services	320,000	325,500	429,285	303,995
Furniture & Equipment				
Professional Development				
Rental/Leases	17,000	17,000	12,166	8,692
Supplies & Services	100,900	100,900	349,349	104,543
Other	7,710,500	7,690,500	4,473,677	7,593,929
Operational Expenses Total	8,347,800	8,331,233	5,303,553	8,053,378

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue	-345,000	-340,000	-191,277	-349,202
Property Sales				0
Revenue Total	-345,000	-340,000	-191,277	-349,202
Internal Allocation & Recoveries				
Recoveries	-9,310,000	-9,273,000	-5,308,052	-9,154,716
Internal Allocation & Recoveries Total	-9,310,000	-9,273,000	-5,308,052	-9,154,716
Distribution Centre Total	231,254	234,343	958,676	120,830

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Duplicating Centres				
To provide duplicating services to schools and departments on a cost effective and timely basis.				
FTE				
Printing Operator	5.0	5.0		
Production Coordinator, Printing Svs	2.0	2.0		
FTE Total	7.0	7.0		
Compensation Expenses				
Salaries & Wages	371,668	366,339	270,114	331,240
Benefits	113,683	111,760	78,384	98,556
Compensation Expenses Total	485,351	478,099	348,498	429,797
Operational Expenses				
Casual/Temp Costs	16,000	16,000	354	3,217
Fees & Contractual Services	250,000	300,000	254,184	403,152
Furniture & Equipment	4,000	4,000		149
Professional Development				
Rental/Leases	175,000	300,000	95,329	45,635
Supplies & Services	297,000	310,500	219,884	256,307
Operational Expenses Total	742,000	930,500	569,751	708,460
Internal Allocation & Recoveries				
Recoveries	-860,000	-1,285,000	-500,153	-716,316
Internal Allocation & Recoveries Total	-860,000	-1,285,000	-500,153	-716,316
Duplicating Centres Total	367,351	123,599	418,096	421,941

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Assistant Manager Logistic services	1.0	0.0		
Clerk Printing,Mailroom,Courier&Logistic	1.0	0.0		
Driver/Courier	26.0	25.0		
Driver/Courier Leadhand	1.0	1.0		
Manager, Print,Mailroom,Courier&Logistic	0.0	1.0		
Office Assistant	0.0	1.0		
Postal Handler	5.0	6.0		
Senior Postal Handler	5.0	5.0		
FTE Total	39.0	39.0		

Compensation Expenses

Salaries & Wages	2,132,078	2,121,948	1,497,691	2,042,860
Benefits	646,448	639,619	445,495	624,874
Compensation Expenses Total	2,778,526	2,761,567	1,943,186	2,667,734

Operational Expenses

Professional Development				
Rental/Leases	112,430	112,430	11,280	64,165
Fees & Contractual Services	269	269	3,747	12,489
Casual/Temp Costs	900	900	8,708	159
Supplies & Services	710,519	810,519	314,602	376,994
Furniture & Equipment	1,275	1,275	0	5,085
Operational Expenses Total	825,393	925,393	338,337	458,892

Revenue

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue			-7,257	-11,857
Revenue Total			-7,257	-11,857
Internal Allocation & Recoveries				
Trades chargeouts			15,532	57,348
Admin cost allocation				
Recoveries	-425,500	-425,500	-305,451	-206,537
Internal Allocation & Recoveries Total	-425,500	-425,500	-289,918	-149,189
Mailroom, Courier and Logistic Services Total	3,178,419	3,261,460	1,984,348	2,965,580

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Assistant	1.0	1.0		
Cafeteria Coordinator	2.0	2.0		
Cafeteria General Support	50.0	54.0		
Cafeteria Nutrition Support	2.0	2.0		
Cafeteria Program General Support	2.0	2.0		
District Manager	2.0	2.0		
District Supervisor	2.0	2.0		
Education Centre Coordinator	1.0	1.0		
Financial Administrator	1.0	1.0		
Outdoor Education Centre Coordinator	2.0	2.0		
FTE Total	65.0	69.0		

Compensation Expenses

Salaries & Wages	1,959,111	1,996,232	1,439,237	1,844,642
Benefits	646,350	663,062	528,594	713,615
Compensation Expenses Total	2,605,461	2,659,294	1,967,831	2,558,257

Operational Expenses

Supplies & Services	2,702,790	2,842,128	1,404,417	2,453,216
Casual/Temp Costs			13,533	24,601
Fees & Contractual Services			368	3,723
Furniture & Equipment	33,330	33,000	18,163	32,407
Professional Development				
Rental/Leases			142	967

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other			10,796	11,405
Operational Expenses Total	2,736,120	2,875,128	1,447,419	2,526,320
Revenue				
Other Revenue			-3,874	
Cafeteria	-5,239,912	-5,450,847	-2,583,582	-5,248,832
Revenue Total	-5,239,912	-5,450,847	-2,587,456	-5,248,832
Internal Allocation & Recoveries				
Trades chargeouts			1,577	6,695
Admin cost allocation				
Recoveries			53	
Internal Allocation & Recoveries Total			1,630	6,695
Nutrition Services Total	101,669	83,575	829,424	-157,559

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Administrative Support Clerk	1.0	1.0		
Assistant Manager, Contract Services	1.0	1.0		
Assistant Manager, Facility Contract Svs	1.0	1.0		
Contract Specialist	15.0	15.0		
Manager, Purchasing Services	1.0	1.0		
Marketing Representative-Distribution Ct	2.0	2.0		
Purchasing Specialist	2.0	2.0		
FTE Total	23.0	23.0		

Compensation Expenses

Salaries & Wages	1,651,188	1,633,603	1,290,295	1,574,112
Benefits	437,921	434,018	317,835	399,219
Compensation Expenses Total	2,089,109	2,067,621	1,608,129	1,973,331

Operational Expenses

Supplies & Services	16,900	16,900	10,931	13,103
Rental/Leases	4,500	4,500	1,163	2,207
Casual/Temp Costs			10,571	8,709
Fees & Contractual Services	4,100	4,100	4,963	3,548
Furniture & Equipment	400	400	2,759	4,725
Professional Development	3,000	3,000	-204	9,514
Other	1,000	1,000	240	
Operational Expenses Total	29,900	29,900	30,421	41,808

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue				-400
Revenue Total				-400
Purchasing Total	2,119,009	2,097,521	1,638,551	2,014,739

2020-21 Budget Detail by Department

APPENDIX A

2020-21
Budget

2019-20
Budget

2019-20
YTD Actual
(May 2020)

2018-19
Full Year
Actual

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

FTE

Coordinator, Student Nutrition Program

1.0

1.0

Nutrition Liaison Officer

4.0

4.0

Office Clerk - Student Nutrition Program

1.0

1.0

FTE Total

6.0

6.0

Compensation Expenses

Salaries & Wages

484,291

542,141

297,827

466,506

Benefits

130,844

126,800

66,706

100,208

Compensation Expenses Total

615,135

668,941

364,534

566,715

Operational Expenses

Fees & Contractual Services

560,000

560,000

368,762

Furniture & Equipment

Professional Development

244

Supplies & Services

13,000

13,000

7,057

12,626

Casual/Temp Costs

155

Operational Expenses Total

573,000

573,000

375,819

13,026

Student Nutrition Total

1,188,135

1,241,941

740,353

579,740

2020-21 Budget Detail by Department

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Budget

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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.

FTE

Assistant Comptroller, Fin Reprt & Plng	1.0	1.0		
Budget Analyst	3.0	3.0		
Budget Specialist	1.0	0.0		
Business Services Administrator-Admin Sv	1.0	0.0		
School Support & Budget Analyst	2.0	2.0		
Senior Financial Analyst	3.0	3.0		
FTE Total	11.0	9.0		

Compensation Expenses

Salaries & Wages	1,139,951	1,079,570	730,798	862,167
Benefits	293,048	245,478	179,579	231,149
Compensation Expenses Total	1,432,999	1,325,048	910,378	1,093,316

Operational Expenses

Fees & Contractual Services	530,008	180,008	95,904	156,781
Furniture & Equipment	975	975	129	30,535
Professional Development	6,050	6,050	3,244	5,667
Rental/Leases	10,000	10,000	3,937	7,889
Supplies & Services	13,787	13,787	7,009	8,318
Casual/Temp Costs	25,000	25,000	7,396	
Other	1,946	1,946	240	
Operational Expenses Total	587,766	237,766	117,858	209,191

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue				-17,221
Revenue Total				-17,221
Budget, Revenue and Financial Planning Total	2,020,765	1,562,814	1,028,236	1,285,286

2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Finance Administration

Finance administration is responsible for the development and communication of overall business processes, procedures, policies and guidelines, as well as strategic direction to the Accounts Payable, General accounting, Finance Support, Insurance and Enterprise Risk Management departments. The department provides financial advisory, accounting transaction and e-commerce platform support to all TDSB schools, central departments, and Toronto Lands Corporation.

FTE

Accounts Payable Administrator	10.0	10.0		
Administrative Assistant, Finance Admin	1.0	1.0		
Administrator, Trust and Donations	2.0	2.0		
Analyst, Account Reconciliation	1.0	1.0		
Analyst, Cash Receipts	2.0	2.0		
Assistant Comptroller of Finance	1.0	1.0		
Assistant Manager of General Accounting	1.0	1.0		
Finance Assistant	1.0	1.0		
Manager of Finance	1.0	1.0		
Manager, Accounts Payable	1.0	1.0		
Revenue and Collections Analyst	1.0	1.0		
Senior Accounting Analyst	2.0	2.0		
Senior Accounts Payable Administrator	2.0	2.0		
Senior Administrator	0.0	1.0		
Supervisor	2.0	1.0		
FTE Total	28.0	28.0		

Compensation Expenses

Salaries & Wages	2,024,013	1,968,010	1,306,497	1,653,586
Benefits	560,851	544,882	377,203	456,697
Compensation Expenses Total	2,584,864	2,512,892	1,683,700	2,110,283

Operational Expenses

Casual/Temp Costs	13,000	13,000	8,528	20,598
Fees & Contractual Services	281,152	151,152	122,810	443,676

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Furniture & Equipment	2,000	2,000	7,698	41,766
Professional Development	1,800	1,800	3,244	5,080
Rental/Leases	500	500	3,598	8,474
Supplies & Services	42,000	42,000	17,691	35,117
Other	101,000	101,000	1,519	16,264
Operational Expenses Total	441,452	311,452	165,089	570,976
Revenue				
Other Revenue	-2,375,000	-375,000	-8,857	-2,658,310
Secondments			-72,647	
Interest			-459	-263,652
Donations			-11,318	-4,360
Revenue Total	-2,375,000	-375,000	-93,281	-2,926,322
Finance Administration Total	651,316	2,449,344	1,755,508	-245,063

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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.				
FTE				
Business Services Help Desk Specialist	3.0	3.0		
Finance Support Manager	1.0	1.0		
Finance Support Officer	8.0	8.0		
FTE Total	12.0	12.0		
Compensation Expenses				
Salaries & Wages	1,121,234	1,080,724	799,950	1,037,593
Benefits	294,943	285,150	212,735	285,126
Compensation Expenses Total	1,416,177	1,365,874	1,012,684	1,322,719
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	350,000	350,000	278,588	359,437
Furniture & Equipment				
Professional Development	3,000	3,000	1,430	2,646
Supplies & Services	17,000	17,000	17,212	23,735
Operational Expenses Total	370,000	370,000	297,230	385,818
School Support Services Total	1,786,177	1,735,874	1,309,914	1,708,537

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Risk Management				
Risk Management is responsible for the management of the Board's insurance programs, claims handling, and incident reporting. They conduct risk reviews on Board contracts, as well as excursion and venue agreements and waivers. The department also oversees the implementation and maintenance of TDSB's enterprise risk management function.				
FTE				
Assistant Manager, Insurance and Risk	1.0	1.0		
Insurance Administrator	1.0	1.0		
Insurance Claims Coordinator	1.0	1.0		
Manager, Insurance and Risk	1.0	1.0		
FTE Total	4.0	4.0		
Compensation Expenses				
Salaries & Wages	395,425	383,833	186,600	251,298
Benefits	102,381	99,623	52,937	73,859
Compensation Expenses Total	497,806	483,456	239,537	325,157
Operational Expenses				
Fees & Contractual Services	14,292,933	10,292,933	19,242,787	4,135,211
Supplies & Services	4,865	4,865	300,915	97,664
Furniture & Equipment	200	200	104,038	382,725
Capital				1,233
Professional Development				2,096
Casual/Temp Costs			27,923	59,194
Other	1,501,053	1,501,053	559	1,018,853
Operational Expenses Total	15,799,051	11,799,051	19,676,223	5,696,975
Revenue				
Other Revenue			-7,945	-40,252
Insurance Claims			-1,538	

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Donations				-440
Revenue Total			-9,483	-40,692
Risk Management Total	16,296,857	12,282,507	19,906,277	5,981,441

2020-21 Budget Detail by Department

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**2020-21
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**2019-20
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Transportation Office

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

FTE

Area Supervisor, Student Transportation	4.0	4.0		
Assistant Manager, Student Transportation	1.0	1.0		
Bus Driver	6.0	8.0		
Bus Driver - Lead Hand	1.0	2.0		
Bus Driver Leadhand LIHR	1.0	3.0		
Bus Driver LIHR	6.0	5.0		
Manager, Student Transportation	1.0	1.0		
Office Assistant, Student Transportation	1.0	1.0		
Route Planner	3.0	3.0		
Transportation Clerk	6.0	5.0		
Transportation Planning Clerk	0.0	1.0		
FTE Total	30.0	34.0		

Compensation Expenses

Salaries & Wages	1,916,052	2,114,142	1,195,176	1,738,864
Benefits	556,004	614,171	396,096	559,552
Compensation Expenses Total	2,472,056	2,728,313	1,591,272	2,298,416

Operational Expenses

Furniture & Equipment	8,925	8,925	746	11,524
Supplies & Services	513,492	513,492	147,376	213,665
Professional Development	500	500	934	631
Fees & Contractual Services	60,845,860	63,345,860	46,554,328	64,077,585
Casual/Temp Costs	115,300	115,300	62,935	108,633

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Rental/Leases	340,375	340,375	195,836	719,302
Other	600	600		
Operational Expenses Total	61,825,052	64,325,052	46,962,154	65,131,340
Revenue				
Other Revenue	-400,000	-400,000	-47,183	-536,491
EPO Grant				
Revenue Total	-400,000	-400,000	-47,183	-536,491
Internal Allocation & Recoveries				
Trades chargeouts			21,602	32,612
Admin cost allocation				
Internal Allocation & Recoveries Total			21,602	32,612
Transportation Office Total	63,897,108	66,653,365	48,527,846	66,925,877

2020-21 Budget Detail by Department

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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.

FTE

Administrative Assistant	0.5	0.5
Administrator-Compensation Services	0.0	1.0
Benefit Analyst	2.0	2.0
Benefit/Pension Administrator	2.0	2.0
Benefit/Pension Assistant	10.0	11.0
Clerical Assistant/Receptionist	1.5	1.5
Compensation Analyst	2.0	1.0
Compensation Assistant	2.0	2.0
Employee Benefits Financial Analyst	1.0	1.0
Employee Benefits Specialist	1.0	1.0
LTD Benefit Plan Administrator	2.0	2.0
Manager,Comp,Benefits, & PensionAdmin	1.0	1.0
Officer, Employee Benefits and Pension	1.0	1.0
Pension Administrator	2.0	2.0
Pension Specialist	1.0	1.0
Records Assistant, Empl Info Archives	1.0	1.0
Records Clerk, Empl Info Archives	1.0	3.0
Senior Compensation Analyst	1.0	1.0
Senior Manager	0.0	1.0
Senior Manager,Comp,Benefits, & PensionAdmin	1.0	0.0
Senior Payroll Accounting and Reporting Analyst	1.0	0.0
FTE Total	34.0	36.0

Compensation Expenses

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Salaries & Wages	2,621,028	2,652,693	1,489,982	2,086,522
Benefits	713,017	730,005	454,304	619,762
Compensation Expenses Total	3,334,045	3,382,698	1,944,286	2,706,283
Operational Expenses				
Furniture & Equipment	7,000	7,000	883	7,109
Rental/Leases	12,000	12,000	4,255	8,571
Professional Development				
Casual/Temp Costs	23,225	23,225	2,924	21,162
Supplies & Services	110,018	110,018	47,900	33,305
Fees & Contractual Services	506,691	506,691	77,760	147,288
Other				1,466
Operational Expenses Total	658,934	658,934	133,722	218,900
Benefit and Pension Services Total	3,992,979	4,041,632	2,078,008	2,925,183

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Payroll Services

Payroll services is responsible for the administration of TDSB's compensation programs. They ensure accurate and timely processing of TDSB employees' payroll, employee deductions and payroll remittances, as well as employee pay statements, T4s and T2200s.

FTE

Administrative Assistant	1.0	0.5		
Audit and Compliance Analyst, Payroll	1.0	1.0		
Clerical Assistant/Receptionist	1.5	1.5		
Manager	1.0	1.0		
Payroll Administrator, Business & Support	1.0	1.0		
Payroll Administrator, Teaching	1.0	1.0		
Payroll Assistant	18.0	17.0		
Payroll Cost Analyst	1.0	1.0		
Records Clerk, Empl Info Archives	0.5	0.0		
Remittance Administrator	1.0	1.0		
Remittance Assistant	4.0	4.0		
Supervisor, Business & Support	1.0	1.0		
Supervisor, Remittance Administration	1.0	1.0		
Supervisor, Teaching	1.0	1.0		
FTE Total	34.0	32.0		

Compensation Expenses

Salaries & Wages	2,253,361	2,090,476	1,456,745	1,981,793
Benefits	644,771	596,047	434,674	562,642
Compensation Expenses Total	2,898,132	2,686,523	1,891,419	2,544,436

Operational Expenses

Casual/Temp Costs	60,103	60,103	53,851	57,478
Fees & Contractual Services	5,000	5,000	1,224	17,014
Furniture & Equipment	4,930	4,930	2,609	2,864

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Professional Development			485	1,225
Rental/Leases	3,000	3,000	1,321	2,924
Supplies & Services	115,176	115,176	12,987	19,599
Other			1,062	
Operational Expenses Total	188,209	188,209	73,540	101,105
Payroll Services Total	3,086,341	2,874,732	1,964,959	2,645,541

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Administrative Assistant	1.0	1.0		
Business Development Coordinator	2.0	2.0		
Manager, Business Development	1.0	1.0		
FTE Total	4.0	4.0		

Compensation Expenses

Salaries & Wages	384,285	376,713	290,477	400,960
Benefits	101,033	99,020	79,147	112,656
Compensation Expenses Total	485,318	475,733	369,624	513,616

Operational Expenses

Casual/Temp Costs	25,000	25,000		
Fees & Contractual Services	500	500		560,000
Furniture & Equipment	2,500	2,500	1,470	
Professional Development				
Rental/Leases				
Supplies & Services	193,367	193,367	132,924	121,776
Other	3,500	3,500	1,955	2,069
Operational Expenses Total	224,867	224,867	136,350	683,845

Revenue

Other Revenue	-500,000	-500,000	-419,657	-451,010
Tuition Fees				
Donations				-3,638

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue Total	-500,000	-500,000	-419,657	-454,648
Business Development Total	210,185	200,600	86,317	742,813

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Business Services Total</i>	99,430,081	99,148,155	83,391,396	88,190,573

2020-21 Budget Detail by Department

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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.

FTE

Administrative Liaison, Syst Fac Officer	0.0	1.0		
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
System Facilities Officer, DsgnCstr&Main	0.0	1.0		
FTE Total	2.0	4.0		

Compensation Expenses

Salaries & Wages	287,978	543,350	309,734	452,149
Benefits	42,624	76,278	74,663	78,095
Compensation Expenses Total	330,602	619,628	384,398	530,244

Operational Expenses

Casual/Temp Costs	930	930	29,786	
Fees & Contractual Services			449	1,508
Furniture & Equipment				3,436
Professional Development	3,800	3,800	2,452	1,375
Rental/Leases	2,858	2,858	2,790	7,047
Supplies & Services	7,425	7,425	21,042	43,158
Other				2,452
Operational Expenses Total	15,013	15,013	56,519	58,974

Executive Officer - Facility Services and Planning - Admin Total

345,615	634,641	440,917	589,218
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2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Executive Officer - Facility Services and Planning Total	345,615	634,641	440,917	589,218

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Facility Services, Plant Operations

Permit Department

The permit department provides community use of the board's facilities, by welcoming organizations and agencies into classrooms, gyms and other spaces throughout the year when they are not being used for school activities. They are responsible for the approval and billing processes related to the issuance of permits.

FTE

Facility Permitting Coordinator	1.0	1.0		
Facility Permitting Team Leader	1.0	1.0		
Permit Account Clerk	1.0	1.0		
Permit Application Clerk	1.0	1.0		
Permit Clerk	10.0	10.0		
Senior Permit Clerk	2.0	2.0		
FTE Total	16.0	16.0		

Compensation Expenses

Salaries & Wages	1,031,317	1,016,107	708,234	847,633
Benefits	295,896	290,035	207,095	260,717
Compensation Expenses Total	1,327,213	1,306,142	915,329	1,108,350

Operational Expenses

Supplies & Services	15,175	15,175	6,861	11,759
Rental/Leases	500	500	239	496
Professional Development			301	
Furniture & Equipment	6,000	6,000	2,378	-400
Casual/Temp Costs	28,705	28,705	7,660	26,260
Fees & Contractual Services	79,000	79,000	43,311	39,086
Other	152,000	152,000	116,490	153,472
Operational Expenses Total	281,380	281,380	177,242	230,673

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Revenue				
Other Revenue				284,565
Tuition Fees				
Community Use	-8,000,000	-9,200,000	-6,943,228	-10,317,337
Parks & Recreation	-2,200,000	-2,200,000	-1,278,385	-2,197,792
Revenue Total	-10,200,000	-11,400,000	-8,221,613	-12,230,564
Internal Allocation & Recoveries				
Admin cost allocation		-1,033,610		
Recoveries	-1,033,610		-491,280	-3,859,169
Internal Allocation & Recoveries Total	-1,033,610	-1,033,610	-491,280	-3,859,169
Permit Department Total	-9,625,017	-10,846,088	-7,620,322	-14,750,710

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Regional Plant Operations - Admin

To operate, maintain and protect TDSB facilities through direction of maintenance and caretaking staff.

FTE

Administrative Assistant	1.0	0.0		
Administrative Liaison, Syst Fac Officer	0.0	0.5		
Caretaking Team Leader	21.0	21.0		
Facility Team Leader	24.0	24.0		
Regional Manager	4.0	4.0		
Senior Manager, Plant Operations	1.0	1.0		
FTE Total	51.0	50.5		

Compensation Expenses

Salaries & Wages	5,448,387	5,310,086	3,610,924	4,805,993
Benefits	1,385,951	1,345,263	985,559	1,278,129
Compensation Expenses Total	6,834,338	6,655,349	4,596,483	6,084,122

Operational Expenses

ICI Trades				
Casual/Temp Costs	554	554		
Fees & Contractual Services	185,000	185,000	260,110	117,502
Furniture & Equipment	26,000	26,000	1,835	11,141
Professional Development	1,000	1,000	1,898	4,527
Rental/Leases	11,428	11,428	1,880	3,480
Supplies & Services	353,863	353,863	-132,900	270,040
Utilities				
Other			227	-1,378

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses Total	577,845	577,845	133,050	405,312
Revenue				
Other Revenue				
Revenue Total				
Internal Allocation & Recoveries				
Trades chargeouts				
Recoveries			1	
Internal Allocation & Recoveries Total			1	
Regional Plant Operations - Admin Total	7,412,183	7,233,194	4,729,533	6,489,434

2020-21 Budget Detail by Department

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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.

FTE

Assistant Woodsperson	2.0	2.0		
Caretaker	1,276.6	1,216.8		
Caretaker, Environmentalist	6.0	6.0		
Engineer 2nd Class High Pressure	1.0	1.0		
Engineer 3rd Class High Pressure	4.0	2.0		
Head Caretaker Code 1	343.0	324.0		
Head Caretaker Code 2	115.0	112.0		
Head Caretaker Code 3	72.0	71.0		
Housekeeper	3.0	4.0		
LSF-Caretaker	0.0	1.0		
LSF-Head Caretaker	3.5	3.5		
LSF-Shift Leader	1.0	0.0		
LSF-Woodsperson	1.0	1.0		
Matron	1.0	1.0		
Part-Time Cleaner	274.0	206.3		
School Year Student	24.0	12.0		
Shift Leader	133.0	135.0		
Woodsperson	3.0	3.0		
FTE Total	2,263.0	2,101.6		

Compensation Expenses

Salaries & Wages	123,710,420	116,513,478	84,591,421	116,657,014
Benefits	38,564,188	36,500,874	30,591,261	39,825,705
Compensation Expenses Total	162,274,608	153,014,352	115,182,682	156,482,719

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses				
ICI Trades			69,516	138,688
Utilities	74,892,589	77,948,589	37,595,454	72,378,318
Casual/Temp Costs	7,111,778	6,971,973	3,625,704	5,368,248
Fees & Contractual Services	5,699,370	4,008,841	3,648,871	5,100,293
Furniture & Equipment	839,000	839,000	346,230	753,452
Professional Development			292	
Rental/Leases	514,000	514,000	378,923	509,590
Supplies & Services	7,050,823	5,318,248	3,313,273	5,574,216
Other	-4,000	-4,000		
Operational Expenses Total	96,103,560	95,596,651	48,978,264	89,822,804
Revenue				
Other Revenue	-200,000	-200,000	-106,621	-338,794
Lease	-10,000,000	-10,000,000	-8,052,768	-10,876,346
Secondments				
Parks & Recreation				
Pool	-5,600,000	-5,600,000	-4,162,677	-4,256,607
Child Care	-5,000,000	-5,000,000	-3,706,364	-5,000,762
Renewable Energy				-5,295
EPO Grant				-60,335
Revenue Total	-20,800,000	-20,800,000	-16,028,430	-20,538,139
Internal Allocation & Recoveries				
Trades chargeouts				
Admin cost allocation	-1,244,744	-1,244,744	-482,616	-1,244,833
Renewal Work				
Recoveries				

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Internal Allocation & Recoveries Total	-1,244,744	-1,244,744	-482,616	-1,244,833
Caretaking Total	236,333,424	226,566,259	147,649,899	224,522,551

2020-21 Budget Detail by Department

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Budget

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Central Support Administration

Central Support Administration provides the following services: 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.

FTE

Assistant Environmental Coordinator	1.0	1.0
Assistant Regional Manager	1.0	0.0
Auto Mechanic	11.0	11.0
Auto Mechanic, Lead Hand	4.0	4.0
Call Centre Agent	11.0	11.0
Call Centre Agent - Part Time	2.7	2.7
Central Services Manager	0.0	1.0
Clerk, Fleet Management	1.0	1.0
CMMS Team Leader	0.0	1.0
Combustion Mechanic, CMMS	0.0	1.0
Community Coordinator, Swim Toronto	1.0	1.0
Coordinator, Fleet Management	1.0	1.0
Electrician, CMMS	0.0	1.0
Energy Administrator	1.0	1.0
Energy Analyst	2.0	2.0
Environmental Coordinator	1.0	1.0
Facility Team Leader	1.0	1.0
Maintenance planning Coordinator	1.0	1.0
Part-Time Security Guard	6.0	6.0
Part-time Security Guard - Extra	3.0	0.7
Physical Plant Security Coordinator	1.0	1.0
Regional Manager	1.0	0.0
Security Guard	15.0	15.0
Security Patrol Group Leader	3.0	3.0
Senior Call Centre Agent	3.0	3.0

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Skilled Helper	1.0	1.0		
Technician, CMMS	0.0	2.0		
Utility Monitoring Coordinator	1.0	1.0		
FTE Total	73.7	75.4		
Compensation Expenses				
Salaries & Wages	5,452,176	5,456,801	3,938,317	5,645,616
Benefits	1,542,014	1,534,939	1,056,921	1,496,142
Compensation Expenses Total	6,994,190	6,991,740	4,995,239	7,141,758
Operational Expenses				
ICI Trades			-1,582	1,522
Casual/Temp Costs	258,715	258,715	180,944	171,393
Fees & Contractual Services	656,709	666,709	498,386	658,495
Furniture & Equipment	1,046,000	1,048,000	19,423	22,738
Professional Development	500	3,950	74	440
Rental/Leases	10,714	10,714	1,430	2,783
Supplies & Services	1,345,810	1,360,360	1,093,928	1,270,898
Utilities			114,009	119,893
Other		129,000	28,888	48,730
Operational Expenses Total	3,318,448	3,477,448	1,935,500	2,296,893
Revenue				
Other Revenue			-14,448	-50,986
Lease			-5,040	-5,040
Secondments			-103,707	
Revenue Total			-123,195	-56,026
Internal Allocation & Recoveries				

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Trades chargeouts			290,139	442,694
Admin cost allocation	-251,692	-246,904	-293,787	-464,198
Internal Allocation & Recoveries Total	-251,692	-246,904	-3,648	-21,504
Central Support Administration Total	10,060,946	10,222,284	6,803,896	9,361,121

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Administrative Team Leader	4.0	4.0		
Budget/Finance Assistant	7.0	7.0		
Facilities Assistant	6.0	6.0		
Manager, Facility Issues&System Liaison	1.0	1.0		
Pay/Attendance Assistant	7.0	7.0		
Project Customer Service Assistant	2.0	2.0		
Project Tracking Assistant	1.0	1.0		
Records Management Assistant	1.0	1.0		
Senior Facilities Assistant	5.0	5.0		
Telematics Analyst	1.0	1.0		
FTE Total	35.0	35.0		

Compensation Expenses

Salaries & Wages	2,239,467	2,205,467	1,515,684	2,057,820
Benefits	649,627	636,281	439,269	595,386
Compensation Expenses Total	2,889,094	2,841,748	1,954,954	2,653,206

Operational Expenses

Casual/Temp Costs	2,000	2,000	345	3,322
Fees & Contractual Services			27	137
Furniture & Equipment	2,000	2,000	318	1,930
Professional Development	200	200		
Supplies & Services	24,955	24,955	14,387	20,985
Operational Expenses Total	29,155	29,155	15,077	26,374

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Internal Allocation & Recoveries				
Admin cost allocation	-990,847	-903,692	-805,829	-1,068,402
Internal Allocation & Recoveries Total	-990,847	-903,692	-805,829	-1,068,402
Issues Officer Total	1,927,402	1,967,211	1,164,201	1,611,179

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

Assistant Regional Manager	0.0	1.0		
Maintenance Team Leader	16.0	16.0		
Regional Manager	0.0	1.0		
FTE Total	16.0	18.0		

Compensation Expenses

Salaries & Wages	1,596,377	1,818,235	1,267,591	1,737,680
Benefits	408,178	458,590	321,781	434,458
Compensation Expenses Total	2,004,555	2,276,825	1,589,372	2,172,138

Operational Expenses

Casual/Temp Costs				
Fees & Contractual Services			61	248,861
Furniture & Equipment			569	11,918
Professional Development				298
Rental/Leases			308	487
Supplies & Services			74,133	108,609
Other				104
Operational Expenses Total			75,072	370,276

Revenue

Other Revenue				-15,010
Revenue Total				-15,010

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Maintenance Admin Total	2,004,555	2,276,825	1,664,443	2,527,404

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Maintenance Trades

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

FTE

Boiler Maker	9.0	9.0
Carpenter	42.0	42.0
Cement Mason	1.0	1.0
Combustion Mechanic	22.0	21.0
Electrician	68.0	65.0
Electrician (BAS)	9.0	9.0
Electronic Technician 1	20.0	27.0
Fire Equipment Mechanic	4.0	4.0
GAS Fitter	4.0	0.0
General Maintenance	56.0	56.0
Generator	3.0	0.0
Generators	0.0	3.0
Glazier	16.0	15.0
Grounds Team Leader	4.0	4.0
HVAC Mechanic	19.0	19.0
HVAC Mechanic (BAS)	4.0	4.0
Iron Worker	15.0	13.0
Lather	1.0	2.0
Locksmith	15.0	15.0
Millwright	18.0	16.0
Painter	24.0	28.0
Plasterer	8.0	8.0
Plumber	39.0	39.0
Pneumatic Control Technician	10.0	10.0
Sheet Metal Worker	13.0	13.0

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Small Motor/Engine Mechanic	8.0	8.0		
Sprinkler Fitter	7.0	7.0		
Steamfitter	32.0	32.0		
FTE Total	471.0	470.0		
Compensation Expenses				
Salaries & Wages	36,253,726	35,381,583	23,523,182	32,690,083
Benefits	10,571,571	10,486,942	6,805,050	9,260,893
Compensation Expenses Total	46,825,297	45,868,525	30,328,232	41,950,977
Operational Expenses				
ICI Trades	1,373,660	1,363,386	514,359	1,659,594
Casual/Temp Costs	1,407,587	1,407,587	618,565	966,941
Fees & Contractual Services	4,795,905	4,795,905	3,460,914	6,579,454
Furniture & Equipment	105,000	105,000	270,886	348,457
Professional Development			44	782
Rental/Leases	2,000	2,000	133,871	205,482
Supplies & Services	12,915,764	12,915,764	8,553,905	15,104,581
Other	12,000	12,000		-61
Operational Expenses Total	20,611,916	20,601,642	13,552,543	24,865,229
Revenue				
Other Revenue			-124,567	-237,000
Community Use				
Pool				-1,372,805
Property Sales				
Revenue Total			-124,567	-1,609,805
Internal Allocation & Recoveries				

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Trades chargeouts	1,340,000	1,340,000	3,599,213	6,083,887
Admin cost allocation			109,668	204,818
Renewal Work	-29,900,012	-29,900,012	-16,087,970	-28,330,415
Internal Allocation & Recoveries Total	-28,560,012	-28,560,012	-12,379,089	-22,041,711
Maintenance Trades Total	38,877,201	37,910,155	31,377,119	43,164,690

2020-21 Budget Detail by Department

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Construction Trades

This unit is responsible for providing In-House construction services to execute renewal projects in schools in a timely manner in accordance with current standards.

FTE

Bricklayer	9.0	9.0		
Carpenter	34.0	34.0		
Cement Mason	5.0	5.0		
Electrician	29.0	25.0		
Estimator	3.0	3.0		
General Maintenance	30.0	12.0		
Glazier	3.0	3.0		
Insulation Mechanic	4.0	4.0		
Iron Worker	5.0	6.0		
Lather	2.0	2.0		
Machine Operator 1	7.0	5.0		
Painter	15.0	11.0		
Plasterer	5.0	5.0		
Plumber	10.0	10.0		
Roofer	0.0	4.0		
Sheet Metal Worker	2.0	2.0		
Steamfitter	2.0	2.0		
FTE Total	165.0	142.0		

Compensation Expenses

Salaries & Wages	12,466,884	10,737,273	9,643,346	12,901,105
Benefits	3,587,305	3,193,235	2,129,481	3,053,952
Compensation Expenses Total	16,054,189	13,930,508	11,772,827	15,955,057

Operational Expenses

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
ICI Trades	23,446,532	32,700,895	15,051,487	22,859,322
Casual/Temp Costs	1,200,000	1,160,399	504,846	1,882,826
Fees & Contractual Services	200,000	1,532,815	99,298	100,878
Furniture & Equipment	1,700,000	1,000	428,189	2,504,890
Professional Development				
Rental/Leases	1,050,000	40,654	652,639	1,137,268
Supplies & Services	1,321,000	3,126,173	824,024	1,271,904
Other				
Operational Expenses Total	28,917,532	38,561,936	17,560,484	29,757,088
Revenue				
Other Revenue			-7,653	-38,232
Revenue Total			-7,653	-38,232
Internal Allocation & Recoveries				
Trades chargeouts	-39,500,721	-52,492,444	-19,313,241	-36,684,029
Admin cost allocation	-5,471,000			-9,038,576
Internal Allocation & Recoveries Total	-44,971,721	-52,492,444	-19,313,241	-45,722,605
Construction Trades Total	0	0	10,012,416	-48,692

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In House Construction Admin

This unit is responsible for providing management and leadership to the In-House construction services groups to ensure the efficient delivery of construction services to all stakeholders in the TDSB. This is a newly created department with functions and staffing transferred from Capital Service and Data System department.

FTE

Assistant Project Supervisor - Arch/Str	2.0	0.0
Assistant Project Supervisor - Site Svs	1.0	0.0
Assistant Project Supervisor- Mech/Elec	2.0	0.0
Manager of In House Maintenance Projects	2.0	0.0
Operations Coordinator	1.0	0.0
Project Supervisor	5.0	0.0
FTE Total	13.0	0.0

Compensation Expenses

Salaries & Wages	1,399,050
Benefits	351,782
Compensation Expenses Total	1,750,832

Operational Expenses

Casual/Temp Costs	2,000
Fees & Contractual Services	45,000
Furniture & Equipment	13,000
Professional Development	2,500
Rental/Leases	1,000
Supplies & Services	96,300
Operational Expenses Total	159,800

Internal Allocation & Recoveries

Admin cost allocation	-1,910,632
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2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Internal Allocation & Recoveries Total	-1,910,632			
In House Construction Admin Total	0			

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Facility Services, Plant Operations Total	286,990,694	275,329,840	195,781,186	272,876,976

2020-21 Budget Detail by Department

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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)

FTE

Administrative Assistant-Ocu Hlth & Sfty	1.0	1.0
Assistant Officer - Occup Health & Safety	2.0	2.0
Bricklayer	1.0	1.0
Caretaker	1.0	0.0
Carpenter	1.0	1.0
Child & Youth Worker, Sp Ed Behavioural	2.0	2.0
General Maintenance	1.0	1.0
H&S Inspctr-EA Ints Sup LowInc High R N	1.0	1.0
H&S Inspctr-Snr Office Asst, Second Sch	1.0	1.0
Head Caretaker Code 1	1.0	2.0
Head Caretaker Code 2	1.0	0.0
Head Caretaker Code 3	1.0	1.0
Health and Safety Officer	2.0	0.0
Lather	1.0	1.0
Nurse	1.0	0.0
Pediculosis Program Advisor	3.0	3.0
Regional Officer - Occup Health & Safety	2.0	2.0
Safe Interventions Trainer	2.0	2.0
Senior Manager, Occup Health and Safety	1.0	1.0
Teacher, Elementary-Central	4.0	4.0
Teacher, Secondary	4.0	4.0
Workplace Accident Investigation Officer	1.0	1.0
FTE Total	35.0	31.0

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Compensation Expenses				
Salaries & Wages	2,774,794	2,409,890	1,925,291	2,557,595
Benefits	654,279	562,790	411,701	565,783
Compensation Expenses Total	3,429,073	2,972,680	2,336,992	3,123,378
Operational Expenses				
ICI Trades			-16	0
Fees & Contractual Services	684,734	684,734	248,736	666,374
Furniture & Equipment			10,855	15,429
Professional Development	500	500	254	833
Rental/Leases	13,500	13,500	599	1,078
Supplies & Services	80,269	80,269	258,964	177,845
Casual/Temp Costs	74,750	74,750	57,484	96,855
Other	500	500		
Operational Expenses Total	854,253	854,253	576,876	958,414
Internal Allocation & Recoveries				
Admin cost allocation				
Internal Allocation & Recoveries Total				
Occupational Health and Safety Total	4,283,326	3,826,933	2,913,868	4,081,792

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Facility Services, Occupational Health & Safety Total</i>	4,283,326	3,826,933	2,913,868	4,081,792

2020-21 Budget Detail by Department

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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.

FTE

Accommodation and Planning Analyst	1.0	1.0		
Administrative Assistant - Planning	1.0	1.0		
Administrative Liaison, System PlanOffcr	1.0	1.0		
Coordinator, Planning Info Systems & GIS	1.0	1.0		
Educational Planning Assistant	3.0	3.0		
Educational Planning Coordinator	2.0	2.0		
Educational Planning Officer	10.0	10.0		
Land Use project Manager	1.0	1.0		
Manager, Planning	1.0	1.0		
Office Administrator, Strategy & Planning	1.0	1.0		
Office Assistant - Planning	1.0	1.0		
Senior Advisor, Strategy and Planning	1.0	1.0		
Senior Educational Planning Assistant	1.0	1.0		
Senior Manager, Planning	1.0	1.0		
System Planning Officer	1.0	1.0		
Technician, Land Use Planning	1.0	1.0		
Technician, Planning/Geographic Info Sys	1.0	1.0		
FTE Total	29.0	29.0		

Compensation Expenses

Salaries & Wages	3,020,444	2,913,444	1,914,123	2,423,491
Benefits	762,185	739,623	547,528	687,923
Compensation Expenses Total	3,782,629	3,653,067	2,461,650	3,111,414

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Operational Expenses				
Professional Development	11,000	11,000	11,225	8,553
Rental/Leases	15,650	15,650	2,006	3,758
Supplies & Services	181,600	181,600	39,477	62,575
Casual/Temp Costs	54,850	54,850	1,055	9,789
Furniture & Equipment	16,000	16,000	363	17,334
Fees & Contractual Services	537,209	537,209	6,734	147,319
Other	1,500	1,500	1,200	2,375
Operational Expenses Total	817,809	817,809	62,060	251,703
Revenue				
Grants/Taxes				
EPO Grant				
Revenue Total				
Strategy and Planning Total	4,600,438	4,470,876	2,523,710	3,363,117

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Facility Services, Strategy and Planning Total</i>	4,600,438	4,470,876	2,523,710	3,363,117

2020-21 Budget Detail by Department

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2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Capital, Design & Renewal

2020-21 Budget Detail by Department

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Budget

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Building Design and Renewal

The unit is responsible for development of standards and specifications for TDSB buildings and grounds to ensure excellence of learning environments; the preparation of drawings and specifications for the annual facility and grounds renewal projects list; and the delivery of all contracted construction renewal projects within predetermined timelines and budget parameters to support ultimate student success. Staffing changes reflect Facility Services reorg with staffing movement among Design & Renewal, Capital Services and In-house admin. Note: Negative salary amounts represent an allocation of costs associated with capital projects.

FTE

Admin Assistant-Bldg Design & Renewal	2.0	1.0
Architectural Coordinator	4.0	3.0
Assistant Design Coord, Arch & Civil/Str	13.0	14.0
Assistant Design Coordinator, Electrical	1.0	1.0
Assistant Design Coordinator, Mechanical	2.0	2.0
Assistant Interiors Coordinator	1.0	1.0
Assistant Project Supervisor - Arch/Str	7.0	3.0
Assistant Project Supervisor- Mech/Elec	5.0	2.0
BAS Energy Coordinator	1.0	1.0
Building Envelope Specialist	1.0	1.0
Civil/Structural Coordinator	3.0	3.0
Design Service Administrator	0.0	2.0
Drafting Technician	6.0	7.0
Electrical Coordinator	1.0	1.0
Electrical Energy Project Coordinator	1.0	1.0
Electrician (BAS)	1.0	1.0
Interiors Coordinator	1.0	1.0
Manager of Design Services	2.0	0.0
Manager of Renewal Services	2.0	0.0
Mechanical Coordinator	1.0	1.0
Mechanical Energy Project Coordinator	1.0	1.0
Project Coordinator, Design & Construction	1.0	0.0
Project Supervisor	19.0	1.0
Quantity Surveyor - Lead Estimator	2.0	0.0

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Roofing Projects Assistant	6.0	6.0		
Sr Manager, Building Design & Renewal	2.0	1.0		
Sustainable/Mechanical Design Engineer	0.0	1.0		
FTE Total	86.0	56.0		
Compensation Expenses				
Salaries & Wages	8,959,573	5,664,707	4,368,175	4,897,068
Benefits	2,237,459	1,425,079	1,041,400	1,144,531
Compensation Expenses Total	11,197,032	7,089,786	5,409,575	6,041,599
Operational Expenses				
ICI Trades		137,264	0	85,912
Fees & Contractual Services	260,000	397,000	144,570	260,931
Supplies & Services	577,165	294,400	177,746	196,018
Rental/Leases	5,000	4,200	2,230	3,666
Furniture & Equipment	60,000	23,200	9,483	5,047
Casual/Temp Costs	10,000	5,000		6,360
Professional Development	15,000	13,000	4,298	9,625
Operational Expenses Total	927,165	874,064	338,328	567,560
Internal Allocation & Recoveries				
Trades chargeouts		-237,422		
Admin cost allocation	-12,124,197	-7,726,428	-2,679,452	-6,609,159
Internal Allocation & Recoveries Total	-12,124,197	-7,963,850	-2,679,452	-6,609,159
Building Design and Renewal Total	0	0	3,068,450	0

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Capital Services and Data Systems

The unit is responsible for the design, efficient management and delivery of capital construction projects within predetermined timelines and budget parameters; the management of Facility Data Systems, including VFA, the Ministry's Facility Condition Assessment program; and the provision of project administration services for the Board's annual school renewal program. Staffing changes reflect Facility Services reorg with staffing movement among Design & Renewal, Capital Services and In-house admin. Note: Negative salary amounts represent an allocation of costs associated with capital projects.

FTE

Administr Assistant, Capital Project Mgm	1.0	1.0
Administrator, Construction Project Off	0.0	1.0
Architectural Coordinator	3.0	4.0
Assistant Project Supervisor - Arch/Str	0.0	7.0
Assistant Project Supervisor - Site Svs	0.0	1.0
Assistant Project Supervisor- Mech/Elec	0.0	5.0
Capital Data Systems Technician	1.0	1.0
Caretaker	1.0	0.0
CMMS Team Leader	1.0	0.0
Combustion Mechanic	1.0	0.0
Construction Data Systems Administrator	0.0	1.0
Data Systems Technician	1.0	1.0
Facility Condition Analyst	3.0	3.0
Facility Condition Specialist	1.0	1.0
In House Construction Administrator	0.0	2.0
Iron Worker	1.0	0.0
Manager of Facility Services Data Systems	1.0	0.0
Manager of Project Development and Community Consultation	1.0	0.0
Manager, Capital Projects Office	1.0	1.0
Operations Coordinator	0.0	1.0
Project Coordinator, Design and Constr	0.0	1.0
Project Office Specialist	5.0	5.0
Project Supervisor	1.0	22.0
Quantity Surveyor - Lead Estimator	0.0	2.0

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Senior Manager of Capital Services and Data Systems	1.0	0.0		
Senior Manager, Capital Project Mgmt	0.0	1.0		
Technician, CMMS	2.0	0.0		
FTE Total	26.0	61.0		
Compensation Expenses				
Salaries & Wages	2,505,917	6,195,578	3,538,317	5,622,499
Benefits	651,033	1,552,816	946,913	1,459,275
Compensation Expenses Total	3,156,950	7,748,394	4,485,230	7,081,773
Operational Expenses				
ICI Trades				
Professional Development	4,500	9,000	3,212	7,727
Rental/Leases	1,500	4,000	1,258	2,011
Fees & Contractual Services	455,000	70,000	224,273	503,713
Casual/Temp Costs	3,000	9,000		
Supplies & Services	113,800	374,000	257,791	381,280
Furniture & Equipment	15,000	14,000	27,546	14,197
Other			10	
Operational Expenses Total	592,800	480,000	514,090	908,929
Revenue				
Other Revenue			-11,000	-23,200
Revenue Total			-11,000	-23,200
Internal Allocation & Recoveries				
Trades chargeouts	-92,063		231,466	421,077
Admin cost allocation	-3,254,579	-8,228,394	-3,326,677	-8,357,869
Internal Allocation & Recoveries Total	-3,346,642	-8,228,394	-3,095,211	-7,936,792

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Capital Services and Data Systems Total	403,108	0	1,893,109	30,711

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Renewal Projects (Non-capitalizable)				
The unit expenditures are for Renewal projects that are not capitalizable expenditures.				
Compensation Expenses				
Salaries & Wages			774,298	1,287,099
Benefits			465	1,579
Compensation Expenses Total			774,764	1,288,677
Operational Expenses				
Debt charges	614,406	740,990	431,484	837,029
Supplies & Services	1,913,156	551,934	872,977	2,381,022
Rental/Leases			43,540	85,692
Fees & Contractual Services		600,604	646,536	2,679,579
Casual/Temp Costs			8,982	28,750
Furniture & Equipment			6,355	38,769
Other			6,500	-8,625
Operational Expenses Total	2,527,562	1,893,528	2,016,374	6,042,216
Revenue				
Other Revenue			-39,768	-581,253
Grants/Taxes				-49,814
Insurance Claims				-226,543
Interest			-7,260	-5,192

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Renewable Energy			-135,804	9,476
Revenue Total			-182,832	-853,326
Internal Allocation & Recoveries				
Trades chargeouts		134,034	2,152,129	3,411,516
Admin cost allocation			460,737	839,115
Renewal Work	28,900,000	29,400,000	16,087,970	28,330,415
Internal Allocation & Recoveries Total	28,900,000	29,534,034	18,700,836	32,581,046
Renewal Projects (Non-capitalizable) Total	31,427,562	31,427,562	21,309,142	39,058,612

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Capital, Design & Renewal Total</i>	31,830,670	31,427,562	26,270,702	39,089,323

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Design & Construction & Maintenance

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Maintenance Trades

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

FTE

Boiler Maker	9.0	9.0
Carpenter	42.0	42.0
Cement Mason	1.0	1.0
Combustion Mechanic	22.0	21.0
Electrician	68.0	65.0
Electrician (BAS)	9.0	9.0
Electronic Technician 1	20.0	27.0
Fire Equipment Mechanic	4.0	4.0
GAS Fitter	4.0	0.0
General Maintenance	56.0	56.0
Generator	3.0	0.0
Generators	0.0	3.0
Glazier	16.0	15.0
Grounds Team Leader	4.0	4.0
HVAC Mechanic	19.0	19.0
HVAC Mechanic (BAS)	4.0	4.0
Iron Worker	15.0	13.0
Lather	1.0	2.0
Locksmith	15.0	15.0
Millwright	18.0	16.0
Painter	24.0	28.0
Plasterer	8.0	8.0
Plumber	39.0	39.0
Pneumatic Control Technician	10.0	10.0
Sheet Metal Worker	13.0	13.0

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Small Motor/Engine Mechanic	8.0	8.0		
Sprinkler Fitter	7.0	7.0		
Steamfitter	32.0	32.0		
FTE Total	471.0	470.0		

Operational Expenses

Fees & Contractual Services

Operational Expenses Total

Maintenance Trades Total

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***Design & Construction &
Maintenance Total***

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Employee Services

Employee Svs Exec Office - Admin

Provide overall support to the staffing needs of the organization, focusing on recruiting, hiring, and maintaining of staff records; provide leadership and support for labour relations and negotiations with unions, federations, associations and other employee groups. Provide overall support to the staffing needs of the organization, focusing on recruiting, hiring, and maintaining of staff records; provide leadership and support for labour relations and negotiations with unions, federations, associations and other employee groups.

FTE

Business Specialist - Org Mgmt	2.0	2.0		
Executive Assistant	1.0	1.0		
Executive Superintendent	1.0	1.0		
Manager, Organizational Management	1.0	1.0		
OnSIS Staff Reporting Analyst	1.0	1.0		
SAP Functional Analyst - Org Mgmt	3.0	3.0		
Staff Allocation Analyst	1.0	1.0		
Staffing Administrator	0.0	0.5		
Staffing Information Systems Officer	1.0	1.0		
Staffing Officer	0.5	0.0		
FTE Total	11.5	11.5		

Compensation Expenses

Salaries & Wages	1,221,565	1,186,882	876,152	1,196,020
Benefits	287,559	278,745	201,969	271,817
Compensation Expenses Total	1,509,124	1,465,627	1,078,120	1,467,837

Operational Expenses

Casual/Temp Costs	6,800	6,800	254	
Fees & Contractual Services	5,947	5,947	20,566	14,443
Furniture & Equipment	1,700	1,700	1,438	9,116
Professional Development	1,275	3,400	1,226	1,545

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Rental/Leases	4,000	4,000	949	1,786
Supplies & Services	92,473	92,473	41,503	49,877
Other			6,374	1,226
Operational Expenses Total	112,195	114,320	72,311	77,992
Employee Svs Exec Office - Admin Total	1,621,319	1,579,947	1,150,431	1,545,829

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ES - Elementary Teaching

Support student achievement through organizing and managing the elementary staffing process, recruiting and hiring teachers, maintaining records, managing the TPA and P/VP performance appraisals, operationalizing collective agreements, facilitating resolution of grievances and establishing positive employee relations.

FTE

Administrative Assistant	1.0	1.0		
Assistant Records Administrator	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Receptionist	0.5	0.0		
Records Administrator	1.0	1.0		
Records Assistant	7.0	7.0		
Records/File Clerk	0.0	1.0		
Recruitment Administrator	2.0	2.0		
Recruitment Assistant	2.0	2.0		
Senior Manager	1.0	1.0		
Staffing Officer	4.0	4.0		
Staffing, Rcrmt&Appraisal Administrator	2.0	2.0		
FTE Total	22.5	23.0		

Compensation Expenses

Salaries & Wages	1,866,857	1,884,177	1,354,454	1,939,310
Benefits	478,179	485,356	344,130	493,841
Compensation Expenses Total	2,345,036	2,369,533	1,698,583	2,433,151

Operational Expenses

Fees & Contractual Services	96,301	96,301	139,220	160,391
Furniture & Equipment	6,545	6,545	8,986	10,811
Professional Development				
Rental/Leases	6,000	6,000	1,384	13,677
Supplies & Services	107,113	107,113	45,986	68,145

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Casual/Temp Costs	36,629	36,629	23,049	70,396
Other	10,400	10,400		
Operational Expenses Total	262,988	262,988	218,625	323,419
ES - Elementary Teaching Total	2,608,024	2,632,521	1,917,208	2,756,570

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ES - Secondary Teaching

Support student achievement through organizing and managing the secondary staffing process, recruiting and hiring teachers, maintaining records, managing the TPA and P/VP performance appraisals, operationalizing collective agreements, facilitating resolution of grievances and establishing positive employee relations. Support student achievement through organizing and managing the recruitment, hiring and dispatching of Occasional Teachers.

FTE

Administrative Assistant	1.0	1.0		
Administrator, Occasional Teaching	1.0	1.0		
Assistant, Occasional Teaching	1.0	1.0		
Asst Staffing Administrator-Sec Teach	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Emp Svs Officer - Occasional Teachers	1.0	1.0		
Help Desk Agent, Teaching	2.0	2.0		
Receptionist	1.0	1.0		
Records Administrator	1.0	1.0		
Records Assistant	8.0	8.0		
Records/File Clerk	0.0	1.0		
Recruitment Administrator	1.0	1.0		
Recruitment Assistant	2.0	2.0		
Senior Manager	1.0	1.0		
Staffing & Recruitment Asst Sec Teaching	1.0	1.0		
Staffing & Seniority Analyst	1.0	1.0		
Staffing Administrator	0.0	0.5		
Staffing Officer	2.5	2.0		
FTE Total	26.5	27.5		

Compensation Expenses

Salaries & Wages	2,059,171	2,136,791	1,585,638	2,256,223
Benefits	548,364	552,707	394,483	565,419
Compensation Expenses Total	2,607,535	2,689,498	1,980,121	2,821,642

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Operational Expenses				
Professional Development			848	776
Furniture & Equipment	425	425	139	7,481
Supplies & Services	171,054	171,054	40,796	77,000
Casual/Temp Costs	15,002	15,002	12,174	20,730
Fees & Contractual Services	19,317	19,317		5
Rental/Leases	5,000	5,000	863	1,903
Other	4,000	4,000		
Operational Expenses Total	214,798	214,798	54,819	107,895
Revenue				
Other Revenue				-230
Revenue Total				-230
ES - Secondary Teaching Total	2,822,333	2,904,296	2,034,940	2,929,307

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ES - Support Staff

Provide leadership for all union and non-union support staff groups in order to support student achievement. This is done through implementation of collective agreement and Terms and Conditions provisions; organizing and managing the staffing processes; maintaining and administering records; managing performance appraisal processes for non-union staff; providing guidance, support and advice to management on collective agreement and Terms and Conditions provisions and on employee relations matters; implementing the accommodation and return to work processes; operationalizing collective agreements through support and training; managing the recruitment process and dispatch system for employees on the replacement roster; and establishing a positive work environment.

FTE

Administrator, Support Staff Recruitment	3.0	3.0
Assistant Administrator, Support Staff	1.0	1.0
Asst Staffing Administrator-Support Stf	5.0	4.0
Employee Relations Assistant	1.0	1.0
Employee Relations Officer, Suprt Staff	2.0	2.0
Employee Services Assistant	14.0	14.0
Employee Services Clerk - Support Staff	4.0	4.0
File Clerk - Support Staff	1.0	1.0
Help Desk Agent, Support Staff	3.0	3.0
Manager, Employee Services Support Staff	1.0	1.0
Project/Data Assistant	2.0	2.0
Receptionist	1.0	1.0
Records Administrator - Unit C	1.0	1.0
Recruitment Officer	1.0	1.0
Senior Manager	1.0	1.0
Staffing Administrator	12.0	12.0
Staffing Administrator, Supp Staff Recrt	1.0	1.0
Staffing Assistant	6.0	5.0
Staffing Officer	4.0	4.0
FTE Total	64.0	62.0

Compensation Expenses

Salaries & Wages	4,834,840	4,651,049	3,288,538	4,440,422
Benefits	1,349,894	1,276,341	897,581	1,229,088

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Compensation Expenses Total	6,184,734	5,927,390	4,186,119	5,669,510
Operational Expenses				
Rental/Leases	6,314	6,314	2,253	4,446
Supplies & Services	179,099	179,099	74,471	111,515
Professional Development			-786	-655
Furniture & Equipment	7,000	7,000	1,094	8,529
Fees & Contractual Services	14,500	14,500	1,978	2,182
Casual/Temp Costs	56,421	56,421	4,766	36,397
Other				144
Operational Expenses Total	263,334	263,334	83,776	162,557
ES - Support Staff Total	6,448,068	6,190,724	4,269,895	5,832,067

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
ES - LR Employee Assistance				
Responsible for investigating allegations of mistreatment involving students, staff or the public alleged to have been perpetrated by TDSB staff, as well as other alleged culpable behaviour by employees. Responsible for managing the Police Record Check process including tracking PRC's for all new employees, existing employees, service providers and volunteers to ensure compliance with the legislative requirements of Regulation 521/01.				
FTE				
Investigation Advisor	3.0	3.0		
Manager	1.0	1.0		
Police Reference Check Administrator	1.0	1.0		
Police Reference Check Assistant	2.0	2.0		
FTE Total	7.0	7.0		
Compensation Expenses				
Salaries & Wages	684,896	655,836	491,320	741,287
Benefits	171,848	167,795	113,953	191,259
Compensation Expenses Total	856,744	823,631	605,273	932,546
Operational Expenses				
Casual/Temp Costs			36	
Fees & Contractual Services	784,250	784,250	602,729	812,257
Furniture & Equipment	1,500	1,500		4,558
Professional Development				965
Rental/Leases			144	379
Supplies & Services	42,226	42,226	8,840	26,155
Operational Expenses Total	827,976	827,976	611,749	844,315
ES - LR Employee Assistance Total	1,684,720	1,651,607	1,217,022	1,776,861

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ES Labour Relations Negotiations/Arbit				
<p>Responsible for the administration and enforcement of collective agreements across the Toronto District School Board ("Board"). Provide advice to management on issues that arise out of the administration of collective agreements, including matters related to the the Ontario Human Rights Code, and the Ontario Labour Relations Act. Routinely resolve labour relations matters at mediation or arbitration, the Human Rights Tribunal of Ontario and the Ontario Labour Relations Board . The mission is to ensure that the Board not only complies with its legal obligations in the workplace and works effectively with its union partners, but engenders a working environment that is both efficient and fair.</p>				
FTE				
Labour Relations Advisor	4.0	4.0		
Labour Relations Assistant	3.0	3.0		
Senior Manager, Labour Relations	1.0	1.0		
FTE Total	8.0	8.0		
Compensation Expenses				
Salaries & Wages	857,246	817,210	864,939	1,172,273
Benefits	218,925	205,050	150,400	199,144
Compensation Expenses Total	1,076,171	1,022,260	1,015,339	1,371,417
Operational Expenses				
ICI Trades			10,393	
Fees & Contractual Services	3,060	3,060	1,626	1,626
Furniture & Equipment			13,774	673
Professional Development	1,224	1,224	2,784	7,461
Rental/Leases	1,000	1,000	404	1,019
Supplies & Services	21,491	21,491	17,447	21,638
Casual/Temp Costs			11,388	
Other	144,000	143,316	94,225	98,231
Operational Expenses Total	170,775	170,091	152,042	130,648
ES Labour Relations Negotiations/Arbit Total	1,246,946	1,192,351	1,167,381	1,502,065

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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ES Disability Case Mgmt

Responsible for managing Short Term Disability Leave Plan (STDLP) and Workplace Safety and Insurance Board (WSIB) disability cases for Elementary Teaching, Secondary Teaching and Support Staff using a consistent approach based on industry best practices. The Disability Case Administrators provide professional support to all employees using case specific return to work plans, providing for accommodations where needed while working towards the goal of a safe, timely and successful return to work.

FTE

Coordinator, Disability Mgmt Prg and Svs	1.0	1.0		
Disability Case Administrator	11.0	11.0		
Disability Case Assistant	3.0	3.0		
Disability Case Officer	1.0	1.0		
Disability Mgmt Syst/Rcrds Administrator	1.0	1.0		
FTE Total	17.0	17.0		

Compensation Expenses

Salaries & Wages	1,477,471	1,427,403	998,248	1,326,978
Benefits	395,278	384,893	267,338	353,810
Compensation Expenses Total	1,872,749	1,812,296	1,265,586	1,680,788

Operational Expenses

Fees & Contractual Services	103,479	103,479	40,032	34,135
Supplies & Services	118,500	118,500	30,456	35,553
Rental/Leases	3,000	3,000	1,852	3,934
Furniture & Equipment			50,956	49,775
Casual/Temp Costs	20,000	20,000	217	8,076
Professional Development			1,170	2,563
Operational Expenses Total	244,979	244,979	124,683	134,036

Revenue

Other Revenue

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Revenue Total				
ES Disability Case Mgmt Total	2,117,728	2,057,275	1,390,269	1,814,824

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ES Human Rights Investigations

The department is responsible for providing interpretation, advice and guidance to TDSB staff, students, parents and community on matters relating to human rights and equity issues. They investigate and resolve complaints including mediation, in accordance with Human Rights Policy and Procedures.

FTE

Senior Human Rights Officer	2.0	0.0
FTE Total	2.0	0.0

Compensation Expenses

Salaries & Wages	219,211
Benefits	50,534
Compensation Expenses Total	269,745

Operational Expenses

Fees & Contractual Services	50,000
Operational Expenses Total	50,000

ES Human Rights Investigations	319,745
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Total

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Employee Services Total</i>	18,868,883	18,208,721	13,147,147	18,157,524

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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.

FTE

Articling Student	1.0	1.0		
Associate General Counsel	1.0	0.0		
Executive Assistant	1.0	1.0		
Executive Officer, Legal Services	1.0	1.0		
Legal Assistant	2.0	2.0		
Legal Counsel	0.0	4.0		
Legal Counsel - Capital	1.0	1.0		
Senior Legal Counsel	4.0	0.0		
Senior Litigation Counsel	0.0	1.0		
FTE Total	11.0	11.0		

Compensation Expenses

Salaries & Wages	1,364,107	1,287,199	945,328	1,263,313
Benefits	335,757	319,599	220,606	278,360
Compensation Expenses Total	1,699,864	1,606,798	1,165,934	1,541,673

Operational Expenses

Rental/Leases	3,000	3,000	1,126	2,400
Supplies & Services	52,855	52,855	38,292	51,446
Professional Development	13,700	13,700	13,553	34,365
Fees & Contractual Services	3,016,893	3,016,893	1,738,158	2,773,442
Casual/Temp Costs	5,993	5,993	41,824	29,987
Furniture & Equipment	3,400	3,400	827	3,652

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other	360,160	360,160	245,776	82,654
Operational Expenses Total	3,456,001	3,456,001	2,079,556	2,977,945
Legal Total	5,155,865	5,062,799	3,245,490	4,519,617

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Legal Total</i>	5,155,865	5,062,799	3,245,490	4,519,617

2020-21 Budget Detail by Department

APPENDIX A

2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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School-Based Costs

2020-21 Budget Detail by Department

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Budget

2019-20
Budget

2019-20
YTD Actual
(May 2020)

2018-19
Full Year
Actual

School

The budget in this area includes school support staff, school budgets and other school costs.

FTE

Alt School Administrator	2.0	0.0
Aquatics Instructor Regular Elem	52.0	52.0
Aquatics Instructor Regular Sec	41.0	41.0
Aquatics Instructor Special Ed	4.0	4.0
Broadcast Technician	1.0	1.0
Bus Attendent	2.0	2.0
Ceramics Technician	1.0	1.0
Child & Youth Counsellor Regular	15.0	15.0
Child & Youth Worker Regular	0.0	1.0
Child & Youth Worker Special Ed Autism	137.5	148.0
Child & Youth Worker Special Ed Beh Itinerant	44.5	46.0
Child & Youth Worker Special Ed Behavioural	59.0	70.0
Child & Youth Worker Special Ed SIP	114.0	137.5
Community Checkers	3.0	3.0
Early Childhood Educators	1,272.0	1,256.0
Ed Assistant Regular	9.0	9.0
Ed Assistant Spec Ed TDSB SIP J	14.0	38.0
Ed Assistant Spec Ed TDSB SIP K	64.0	58.5
Ed Assistant Special Ed Blind Low Vision/Deaf HH Oral	11.0	10.0
Ed Assistant Special Ed Blind Low Vision/Deaf HH Signing	23.0	21.0
Ed Assistant Special Ed Individual Support J-SNA	0.0	438.0
Ed Assistant Special Ed Intensive Support K-DD	501.5	442.5
Ed Assistant Special Ed Moderate/Sever Needs J-DIAG/KIP	57.0	56.0
Ed Assistant Special Ed Moderate/Sever Needs J-ISP	135.5	130.5

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Ed Assistant Special Ed Programming I -CBRM	435.5	416.0		
Ed Assistant Special Ed Programming I -MD	78.0	28.0		
Ed Assistant Special Ed Special Needs J- SNA	657.0	206.5		
Food Program Assistants	37.0	37.0		
Guidance Teachers - Secondary	191.0	191.0		
Household Sciences Assistants	2.0	2.0		
Job Coaches	2.0	0.0		
Laboratory Assistant	1.0	1.0		
Librarians Teachers - Elementary	233.0	233.0		
Librarians Teachers - Secondary	88.5	88.5		
Lunchroom Supervisors Regular	2,689.0	2,828.0		
Lunchroom Supervisors Special Ed	0.0	11.0		
Noon Hour Assistants Special Ed	409.0	409.0		
Office Administrator-Elem	463.0	457.0		
Office Administrator-Sec	78.0	78.0		
Office Assistant-Elem	206.5	189.0		
Office Assistant-Sec	179.0	179.0		
Principals-Elementary	453.0	453.0		
Principals-Secondary	85.0	83.0		
Program Support Specialist	1.0	1.0		
Safety Monitors	166.5	163.5		
Safety/Travel Assistant	12.0	12.0		
Sculpture Techician	0.5	0.5		
Senior Office Assistant-Sec	119.0	119.0		
Sign Language & Deaf/Blind Facilitator	10.0	10.0		
Sign Language & Deaf/Blind Horticultural Instructor	1.0	1.0		
Sign Language & Deaf/Blind Intervenor	12.0	12.0		
Small School Administrator-Sec	20.0	22.0		
Support Assistant	4.0	4.0		
Teachers - Elementary	10,674.5	10,380.0		
Teachers - Secondary	4,501.0	4,172.5		

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Teaching VPs - Elementary	45.0	45.0		
Theatre Technician	4.0	4.0		
Transportation Assistants	1.0	1.0		
Vice Principals-Elementary	201.5	200.0		
Vice Principals-Secondary	161.0	163.0		
FTE Total	24,784.5	24,181.5		
Compensation Expenses				
Salaries & Wages	1,904,481,334	1,883,445,421	1,437,784,805	1,878,137,089
Benefits	273,447,985	270,032,711	204,445,977	299,033,085
Compensation Expenses Total	2,177,929,319	2,153,478,132	1,642,230,782	2,177,170,173
Operational Expenses				
Supplies & Services	28,088,098	43,256,780	17,969,730	31,792,308
Utilities			2,201	
Rental/Leases	3,586,950	3,573,725	2,408,269	3,318,692
Furniture & Equipment	2,945,308	6,830,930	6,676,934	12,231,052
Fees & Contractual Services	879,702	879,196	1,855,695	2,903,127
Casual/Temp Costs	5,825,038	5,476,593	5,120,540	10,812,928
Professional Development	705,357	739,961	237,428	645,134
Other	40,133,956	40,134,170	156,887	43,258,050
Operational Expenses Total	82,164,409	100,891,355	34,427,683	104,961,292
Revenue				
Other Revenue	-40,000,000	-58,152,778	-11,023	-44,568,086
Cafeteria			-6,954	-6,045
Grants/Taxes				1,195,229
Lease				
Secondments				

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Community Use				-47
Interest				
Property Sales				
EPO Grant			-3,281	-704,359
Donations			-1,544,936	-2,351,907
Revenue Total	-40,000,000	-58,152,778	-1,566,194	-46,435,214
Internal Allocation & Recoveries				
Trades chargeouts				192
Admin cost allocation			19	
Renewal Work				294
Recoveries			5,098	53
Internal Allocation & Recoveries Total			5,117	539
School Total	2,220,093,728	2,196,216,709	1,675,097,388	2,235,696,791

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>School-Based Costs Total</i>	2,220,093,728	2,196,216,709	1,675,097,388	2,235,696,791

2020-21 Budget Detail by Department

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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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.

FTE

LSF-Deaf/Blind Intervenor	1.0	1.0		
LSF-Ed Assistant, Int Spt - Mod to Sev	1.0	1.0		
LSF-Occ Teacher LTO, Elementary	1.0	0.0		
LSF-Occ Teacher LTO, Secondary	1.0	0.0		
LSF-Principal, Elementary	1.0	0.0		
LSF-Teacher, Elementary	21.0	20.0		
LSF-Teacher, Secondary	3.0	1.0		
LSF-Vice-Principal, Elementary	1.0	1.0		
FTE Total	30.0	24.0		

Compensation Expenses

Salaries & Wages	2,943,611	2,347,434	2,109,090	2,574,870
Benefits	378,469	299,370	236,073	296,899
Compensation Expenses Total	3,322,080	2,646,804	2,345,163	2,871,769

Operational Expenses

Casual/Temp Costs				21
Supplies & Services			2,883	2,768
Operational Expenses Total			2,883	2,789

Revenue

Secondments	-3,160,974	-2,646,804	-2,414,464	-3,051,233
Revenue Total	-3,160,974	-2,646,804	-2,414,464	-3,051,233

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Bloorview Total	161,106	0	-66,419	-176,675

2020-21 Budget Detail by Department

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(May 2020)

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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.

FTE

Assistant Project Supervisor - Site Svs	1.0	0.0
Casual Assignment	1.0	0.0
Casual Assignment / Casual - Schedule 2	0.0	1.0
Ed Assistant, Int Spt - Mod to Sev Needs	0.0	1.0
Facility Team Leader	1.0	1.0
Instructor, Black Cultural	1.0	0.0
Instructor, ESL	4.0	4.0
Instructor, International Languages	0.5	2.0
Instructor, LINC	0.0	1.0
Itinerant Music Instructor, Strings	1.0	1.0
LSF-Attendance Counsellor	1.0	0.0
LSF-Caretaker	3.0	4.0
LSF-Carpenter	1.0	1.0
LSF-Child & Youth Worker	0.0	2.0
LSF-Child and Youth Counsellor	1.0	0.0
LSF-Ed Assistant, Int Spt - Mod to Sev	1.0	0.0
LSF-Ed Assistant, Int Spt - Sev to High	5.0	5.0
LSF-Ed Assistant, Mild to Moderate Needs	1.0	1.0
LSF-Head Caretaker	4.0	2.5
LSF-Iron Worker	1.0	1.0
LSF-Manager/Supervisor	0.0	1.0
LSF-Nutrition Services Staff	1.0	1.0
LSF-Occ Teacher LTO, Elementary	3.2	2.3
LSF-Office Administrator, Elementary Sch	2.0	2.0
LSF-Office Administrator, Secondary Sch	1.0	1.0

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
LSF-Office Assistant, Secondary School	3.0	3.0		
LSF-Principal, Elementary	3.0	1.0		
LSF-Principal, Secondary	2.0	2.0		
LSF-School Based Safety Monitor	1.0	2.0		
LSF-School Based Safety Monitor, YRS Sec	1.0	0.0		
LSF-Security Guard	1.0	1.0		
LSF-Senior Manager	1.0	0.0		
LSF-Shift Leader	2.0	3.0		
LSF-Support Staff Central	1.0	1.0		
LSF-Teacher, Elementary	32.0	30.0		
LSF-Teacher, Secondary	20.0	26.0		
LSF-Vice-Principal, Elementary	1.0	2.0		
LSF-Vice-Principal, Secondary	1.0	0.0		
LSF-Woodsperson	1.0	1.0		
Property Accountant	0.0	1.0		
Senior Accounting Analyst	1.0	0.0		
FTE Total	105.7	107.8		

Compensation Expenses

Salaries & Wages	322,990	7,029,639	13,555,655	9,231,046
Benefits	23,471,437	20,412,495	10,670,639	-2,278,922
Compensation Expenses Total	23,794,427	27,442,134	24,226,294	6,952,124

Operational Expenses

ICI Trades			132,051	144
Fees & Contractual Services	24,000	841,300	570,739	116,636
Utilities			431	636
Supplies & Services	2,000,000	612,300	62,817	112,017
Rental/Leases	10,000	16,000	2,746,233	5,906
Furniture & Equipment			2,103,251	19,870

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Debt charges	36,128,604	36,933,116	42,279,448	42,894,138
Casual/Temp Costs		4,300	296,725	428,630
Professional Development	800,000	785,034	161,826	250,305
Other	-6,520,000	-520,000	210,704	-4,687,850
Operational Expenses Total	32,442,604	38,672,050	48,564,225	39,140,432
Revenue				
Other Revenue	-7,169,033	-15,215,194	-1,427,260	-18,008,138
Grants/Taxes	-3,007,533,015	-2,933,483,446	-2,056,192,122	-2,985,601,076
Secondments	-10,070,266	-9,916,694	-7,118,587	-9,670,956
Interest	-6,210,000	-8,710,000	-5,712,304	-13,085,623
Property Sales			1,421,473	16,512,778
Renewable Energy			-44,275	-142,809
EPO Grant				
Donations				
Revenue Total	-3,030,982,314	-2,967,325,334	-2,069,073,076	-3,009,995,823
TCA and Depreciation				
TCA	-7,645,694	-7,482,464	-1,549,008	-8,041,481
Depreciation	1,427,140	1,427,140	1,070,232	1,427,140
Recoveries			22	
TCA and Depreciation Total	-6,218,554	-6,055,324	-478,754	-6,614,341
Central Processing - General Total	-2,980,963,837	-2,907,266,474	-1,996,761,311	-2,970,517,607

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>System Wide Allocation Total</i>	-2,980,802,731	-2,907,266,474	-1,996,827,730	-2,970,694,282

2020-21 Budget Detail by Department

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2019-20
Budget

2019-20
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(May 2020)

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Ministry Funded Initiatives

Ministry Funded Initiatives

Ministry of Education funding for individual focused projects to support students.

FTE

Assistant Co-ordinator 10 Month, Sec	0.0	1.0		
Co-ordinator 10 Month, Sec	1.0	0.0		
Co-ordinator 10 Month, Secondary	1.0	1.0		
Graduation Coach	3.0	3.0		
Hybrid Teacher	2.0	2.0		
K-12 Learning Coach, Elementary	5.0	6.0		
K-12 Learning Coach, Secondary	5.0	6.0		
K-12 Mathematics Learning Coach - Elem	1.0	0.0		
K-12 Mathematics Learning Coach - Sec	1.0	0.0		
Manager and Policy Advisor, EarlyON Ctrs	1.0	1.0		
Manager, Human Rights	1.0	1.0		
Office Assistant, Early Yrs/Childhd Init	1.0	1.0		
Parenting Worker	60.0	61.6		
Program Officer, EarlyON Centres	2.0	2.0		
Senior Manager, Human Rights	1.0	1.0		
Snr Human Rights Pol, Educ, Org Chg Spec	1.0	1.0		
Superintendent of Education	2.0	2.0		
Teacher, Secondary-Central	2.0	3.0		
FTE Total	90.0	92.6		

Compensation Expenses

Salaries & Wages	6,047,953	8,132,467	4,772,154	9,739,394
Benefits	1,600,766	1,537,018	942,002	1,833,311

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Compensation Expenses Total	7,648,719	9,669,485	5,714,155	11,572,705
Operational Expenses				
ICI Trades				
Professional Development	23,500	162,500	37,979	746,576
Rental/Leases			2,194	27,986
Furniture & Equipment	15,000	4,026,797	55,302	344,220
Fees & Contractual Services		210,753	744,095	1,516,128
Casual/Temp Costs		3,450,647	327,659	3,323,190
Supplies & Services	3,503,388	2,186,051	475,072	3,676,793
Other		17,455	33,831	44,234
Operational Expenses Total	3,541,888	10,054,203	1,676,131	9,679,128
Revenue				
Other Revenue		-271,819	-248,319	-178,345
Grants/Taxes				
EPO Grant	-11,006,158	-19,244,959	-13,052,286	-23,155,096
Donations				-50
Revenue Total	-11,006,158	-19,516,778	-13,300,605	-23,333,491
Internal Allocation & Recoveries				
Recoveries		15,000	7,283	2,825,589
Internal Allocation & Recoveries Total		15,000	7,283	2,825,589
Ministry Funded Initiatives Total	184,449	221,910	-5,903,036	743,931

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Ministry Funded Initiatives Total</i>	184,449	221,910	-5,903,036	743,931

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 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	18,788,000	19,159,585	14,158,664	18,481,414
Benefits	5,350,000	4,978,415	3,741,706	4,999,059
Compensation Expenses Total	24,138,000	24,138,000	17,900,370	23,480,473
Operational Expenses				
Professional Development	90,000	90,000	55,822	83,381
Utilities	22,000	22,000	11,828	16,875
Rental/Leases	5,649,000	5,649,000	4,438,729	5,830,774
Fees & Contractual Services	5,041,000	5,041,000	3,306,551	5,696,873
Casual/Temp Costs	23,000	23,000	8,267	39,686
Supplies & Services	2,941,000	2,941,000	1,308,589	2,074,916
Furniture & Equipment	150,000	150,000	118,608	142,480
Other	3,000	3,000	1,163	2,676
Operational Expenses Total	13,919,000	13,919,000	9,249,556	13,887,659
Revenue				
Other Revenue	-41,657,000	-41,657,000	-26,830,012	-41,430,128

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Grants/Taxes				
Lease				
EPO Grant			-5,713	
Donations			-50	
Revenue Total	-41,657,000	-41,657,000	-26,835,775	-41,430,128
Contracted Services Projects Total	-3,600,000	-3,600,000	314,151	-4,061,996

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Agency Total	-3,600,000	-3,600,000	314,151	-4,061,996

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
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Toronto Lands Corporation

TLC

As a wholly-owned subsidiary of TDSB, TLC provides exclusive real estate and land use planning agency and advisory services through the management of all Board wide related matters. Their services include site acquisitions, expropriations, site reservations and site dispositions. TLC also manages legal agreements such as leases, redevelopment of sites, development applications and City Planning matters and advancing partnerships. They are also involved with the modernization of schools, with integration of provincial, city and local service that create vibrant communities.

Compensation Expenses

Salaries & Wages	3,268,763	3,320,811	689,769	1,829,060
Benefits			128,302	402,614
Compensation Expenses Total	3,268,763	3,320,811	818,071	2,231,674

Operational Expenses

Professional Development	3,500	64,400	7,255	8,529
Capital			38,628	5,593
Rental/Leases	118,620	101,482	59,356	103,416
Supplies & Services	56,000	70,300	27,977	86,135
Furniture & Equipment	5,000	10,000	16,860	76,094
Casual/Temp Costs	10,000	7,500	11,188	
Fees & Contractual Services	2,135,000	1,997,860	32,600	1,437,601
Other	115,000	115,000	2,562,214	157,892
Operational Expenses Total	2,443,120	2,366,542	2,756,078	1,875,260

Revenue

2020-21 Budget Detail by Department

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	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
Other Revenue		56,000	-4,000	-83,000
Grants/Taxes	-2,000,000	-2,000,000	-999,007	-1,366,604
Lease	1,000,000	1,000,000	750,000	1,000,000
Secondments			-74,530	-36,016
Interest			-3,622	-6,284
Property Sales				
EPO Grant				
Revenue Total	-1,000,000	-944,000	-331,159	-491,904
TLC Total	4,711,883	4,743,353	3,242,991	3,615,030

2020-21 Budget Detail by Department

APPENDIX A

	2020-21 Budget	2019-20 Budget	2019-20 YTD Actual (May 2020)	2018-19 Full Year Actual
<i>Toronto Lands Corporation Total</i>	4,711,883	4,743,353	3,242,991	3,615,030

Update on Year 2 Savings Targets

The following chart provides detailed information on the Board's initial plans for savings in 2020-21 that were approved during the 2019-20 budget process.

Item	Original Budgeted Savings	Current Projected Savings	Update	Impact
Learning Centres	(\$1.4M)	\$0.0M	In the 2019-20 budget plan, there was a reduction of 12FTE K to 12 Learning Coaches in Learning Centres. This allocation was to be reinstated if budget permits. Given the impact of COVID-19 on the TDSB's financial position and the reallocation of resources to support students during the pandemic, this allocation will not be reinstated.	Although these resources will not be restored there are transitional supports for students as a result of the COVID19 pandemic and those realignment of resources are outlined later in the report.
Student Support Services	(\$0.9M)	\$0.0M	In the 2019-20 budget plan, there was a reduction of 3FTE Speech and Language Pathologists and 4.5FTE Social Workers. This allocation was to be reinstated if budget permits. Given the impact of COVID-19 on the TDSB's financial position and the reallocation of resources to support students during the pandemic, this allocation will not be reinstated. Additional	

			supports will be added through the Mental Health funding.	
Leadership and Learning	(\$1.2M)	(\$0.3M)	In the 2019-20 budget plan, there was a reduction of 2.0FTE central staff, 4.0FTE research staff and 5.0FTE central teachers. This allocation was to be reinstated if budget permits. Given the impact of COVID-19 on the TDSB's financial position and the reallocation of resources to support students during the pandemic, this allocation will not be fully reinstated.	
Professional Development	(\$2.5M)	(\$1.0M)	In the 2019-20 budget plan, this reduction to the previous Professional Development allocation was to be reinstated if budget permits. Given the impact of the pandemic, the total Professional Development allocation could not be reinstated.	
International Baccalaureate Diploma Programme	\$1.54M	\$0.0M	Registration fees were introduced for the IB program. These fees provide recovery of costs associated with operating the program.	Board direction was to suspend IB fees for students

Outdoor Education	\$1.51M	\$0.5M	The full reductions cannot be achieved because Collective Agreements settled with CUPE have protected complement provisions.	Students will continue to have access to Outdoor Education and these reductions will be accomplished through program modifications.
International Visa Students	\$2.0M	\$0.0M	Staff continue to monitor the impact of worldwide health concerns and will update as new information becomes available.	As a result of the worldwide health concerns, TDSB is seeing a decrease in student enrolment.
Supplementary Teachers – French	\$12.15M	\$2.0M	The full amount of savings will take some time to achieve. Planning and allocations are being implemented to gain further savings in future years.	As changes to the French program delivery model are implemented, further savings will be realized by achieving optimal class sizes.
Supplementary Teachers – Gifted	\$3.4M	\$0.5M	The full amount of savings will take some time to achieve. Planning and allocations are being implemented to gain further savings in future years.	It will take longer to achieve the optimal class sizes.
Transportation – Gifted and French	\$1.9M	\$0.0M	This reduction was removed as it would not be possible to implement in an equitable way until programs locations	There will be no changes to either Gifted or French transportation as

			are adjusted.	this change will not be implemented. This does not include any COVID-19 related changes to transportation that may be required.
Transportation – Bell Times	\$2.5M	\$2.5M	Implementation of adjusted bell times underway.	This will impact both parents and staff as they adjust to new schedules. Information has been sent to staff, parents/guardians and stakeholders (e.g. childcare centres) regarding this change.
Lunchroom Supervisors	\$2.0M	\$1.0M	This full reduction cannot be achieved because Collective Agreements settled with CUPE have protected complement provisions.	This means that local decision making to support schools will be limited.
Totals	\$21.0M	\$5.2M		

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Updates to the Base Budget of TDSB for 2020-21

The items below are changes to the TDSB's base budget as a result of projected changes to operations that occur on an annual basis. These projected changes are based on program changes or other factors.

Incremental Revenue Changes

Item	Amount	Description
Supply Teacher funding	\$3.4M	Funding to support increases in supply costs that school boards have been experiencing.
HST and Vendor Contract Rebates	\$2.0M	TDSB annually commissions an external consultant to review HST and vendor payment processes. It is anticipated that this work will lead to an additional \$2.0M from HST rebates and vendor recoveries.
Goods Receipt Invoice Clearing Adjustments	\$6.0M	Staff continue to work with departments and schools to correct historic purchase order discrepancies. The retroactive adjustments from 2018 and 2019 fiscal years will result in expense reductions of approximately \$6M.
Educational Software	\$0.2M	Funding to support the transfer of responsibility of purchasing educational software previously paid by the Ministry.
Bank Interest	(\$2.5M)	Due to the economic impact of the pandemic, interest rates have dropped significantly. Staff are currently projecting a drop in revenue of \$2.5M.
Total	\$9.1M	

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Incremental Expenditure Changes

Item	Amount	Description
Payroll Taxes and Future Employee Benefits	\$5.0M	Impact of increases in the rates of CPP, EI, WSIB and OMERS, as well as the actuarial impact of Future Employee Benefits is forecasted to be approximately \$5.0M.
Insurance Premiums	\$4.0M	Increases in property insurance due to fires
New Educational Software	\$0.5M	This is the cost of software previously provided to school boards by the Ministry of Education (net of funding increase).
Student Information System	\$7.3M	Board approved the implementation of a new Student Information System. While the cost represents work completed, payment will be over 4 years.
Information Technology Infrastructure	\$1.7M	This represents software services needed to keep IT infrastructure current and active.
Centre of Excellence for Black Student Achievement	\$1.9M	This is the incremental cost of establishing the Centre of Excellence for Black Student Achievement.
Enhanced Employee Services Investigation Resources	\$0.3M	The Executive Superintendents of Employee Services and Human Rights & Indigenous Education have been reviewing current procedures in the area of Human Rights and Workplace Harassment, specifically to enable the Human Rights Office to focus more deeply on a wide variety of needs related to Human Rights (investigations, policy development, and education).

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		Procedural changes that allow non-Human Rights workplace harassment matters to be moved to Employee Services will be adopted. This will bolster the commitment to our Human Rights work under the Multi-Year Strategic Plan while allowing us to improve our responsiveness in the area of workplace harassment.
Business Services System	\$0.5	In order to improve efficiency in budget reporting and preparation, additional software is needed (estimated to be \$0.4M). In addition, an automated expense reimbursement platform is needed to streamline the payment processes (estimated cost of \$0.1M).
School Budgets	(\$3.0M)	Reallocation of technology allocation from school budgets to support the centralized purchase of technology as part of the pandemic response.
Central Equity Fund	(\$0.2M)	Use of Central Equity Fund to support IB program costs previously covered by IB Fees
IB registration and PD	(\$0.2M)	Reduction in costs of registration fees and professional development charges by International Baccalaureate Organization.
Utility Savings	(\$0.4M)	Recently secured contracts for transportation of natural gas resulting in savings on utility costs.
Classroom Teachers	(\$20.0M)	EFTO's collective agreement settlement has resulted in funding/staffing level changes in grades 4 to 8, which has resolved a long-standing gap. This results in a savings of

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		approximately \$20.0M to the TDSB budget.
Total	(\$2.6M)	



Our Mission

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

We Value

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

Our Goals

Transform Student Learning

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

Create a Culture for Student and Staff Well-Being

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

Provide Equity of Access to Learning Opportunities for All Students

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

Allocate Human and Financial Resources Strategically to Support Student Needs

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

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

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

Acknowledgement of Traditional Lands

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

Reconnaissance des terres traditionnelles

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

Committee Mandate

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