



Finance, Budget and Enrolment Committee Revised Agenda

FBEC:004A

Wednesday, February 24, 2021

4:30 p.m.

Electronic Meeting

Trustee Members

Parthi Kandavel (Chair), Shelley Laskin, Zakir Patel, Robin Pilkey, David Smith,
Jennifer Story, Manna Wong, Alexander Brown, Christopher Mammoliti

Pages

1.	Call to Order and Acknowledgement of Traditional Lands	
2.	Approval of the Agenda	
3.	Declarations of Possible Conflict of Interest	
4.	Delegations	
	To be presented	
5.	Contract Awards	
5.1.	Contract Awards, Facilities [4036]	1
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15.	Adjournment	



Contract Awards, Facilities

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4036

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

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

From

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APPENDIX A

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

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object- ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	JM21-168T Crestview PS Roof has exceeded its useful lifespan and requires a full replacement.	13	Dufferin Roofing Ltd	Yes	No	9	\$175,300	January 2021/ August 21, 2021	Design and Renewal	School Condition Improvement
2	Design and Renewal	JM21-173T Montrose JPS Roof assemblies have deteriorated past their life expectancy and require full replacement.	10	Crawford Roofing Corporation	Yes	No	9	\$399,500	January 2021/ August 30, 2021	Design and Renewal	School Condition Improvement
3	Design and Renewal	MP21-182T Gledhill JPS Roof Replacement. Roof has exceeded its useful lifespan and requires a full replacement.	16	Dufferin Roofing Limited	Yes	No	9	\$122,400	January 2021/August 20, 2021	Design and Renewal	School Condition Improvement

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4	Design and Renewal	DK21-183T Parkside PS Roof Replacement. Roof has exceeded its useful lifespan and requires a full replacement.	16	Dean Chandler Roofing Limited	Yes	No	8	\$249,000	January 2021/ August 20, 2021	Design and Renewal	School Condition Improvement
5	Design and Renewal	JJ21-188T Annette St. JSPS Roof Replacement of Roof Areas: A1, A2, A3, A4, A5, A6, A7, D2, F, F1. Roof has exceeded its useful lifespan.	7	Crawford Roofing Corporation	Yes	No	9	\$225,000	February 2021/ August 15, 2021	Design and Renewal	School Condition Improvement
MECHANICAL											
6	Design and Renewal	MP21-153T Bowmore Road JSPS Summer Boiler Replacement. Existing boiler is in poor condition, corroded, and has exceeded its life expectancy. Replacement is required.	16	Bomben Plumbing & Heating Limited	Yes	No	4	\$196,000	March 2021 / June 2021	Design and Renewal	School Condition Improvement
7	Design and Renewal	PM21-179T Monarch Park CI Generator Replacement. Upgrade generator to comply with TSSA requirements.	15	LCD Mechanical Inc.	Yes	No	6	\$337,800	May 2021 / August 2021	Design and Renewal	School Condition Improvement
8	Design and Renewal	VK21-157T Keele Street PS Swimming Pool Chemical Treatment Upgrade. To upgrade the swimming pool by switching the water PH control from Muriatic Acid to CO2.	7	Vanguard Mechanical Inc.	Yes	No	3	\$70,500	February 2021/ July 30, 2021	Design and Renewal	School Condition Improvement

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9	Design and Renewal	MP21-158T Glamorgan JPS Air Handling Unit Replacement. The air handling unit needs to be replaced because it is at the end of its lifespan.	17	Black Creek Mechanical Ltd.	Yes	No	10	\$478,700	January 2021/ August 31, 2021	Design and Renewal	School Condition Improvement
10	Design and Renewal	CN21-184T Sir John A MacDonald CI. Emergency Generator Replacement.	20	Vanguard Mechanical	Yes	No	5	\$316,000	February 2021/ July 30, 2021	Design and Renewal	School Condition Improvement
11	Design and Renewal	JM21-195T Military Trail PS . Heating Plant Replacement. Equipment in the existing heating plant is in poor condition and corroded. It has exceeded its life expectancy. Replacement is required.	19	MSB Mechanical Ltd	Yes	No	6	\$494,200	January 2021/ August 16, 2021	Design and Renewal	School Condition Improvement
STRUCTURAL / BRICK WORK											
12	Design and Renewal	DK21-162Q Keelesdale JPS Main Entrance Canopy Replacement. The concrete canopy at the main entrance was hit and damaged. Partial replacement of the concrete deck complete with new roof membrane and flashing is required.	6	Duron Ontario Ltd.	Yes	No	4	\$67,000	January 2021/ April 30, 2021	Design and Renewal	School Condition Improvement

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16	Design and Renewal	PM21-186T Hollywood PS Fire Alarm System Replacement. Existing fire alarm system is outdated and has surpassed its useful lifespan. Difficult to get replacement parts for the current system.	12	Kertech Electric Inc.	Yes	No	6	\$137,825	March 2021 / May 15, 2021	Design and Renewal	School Condition Improvement
17	Design and Renewal	VK21-187T A Y Jackson SS Main Switchboard Replacement. The existing main switchboard is outdated and has exceeded its useful lifespan.	13	Electric Group	Yes	No	3	\$131,654	July 2021 / July 30, 2021	Design and Renewal	School Condition Improvement
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
18	Design and Renewal	JM21-185T Elia MS Asphalt surfaces have deteriorated beyond regular maintenance.	4	Ashland Construction Group Ltd.	Yes	No	9	\$174,986	January 2021/ August 27, 2021	Design and Renewal	School Condition Improvement
FIELD RESTORATION											
19	Design and Renewal	DK21-154T Montrose JPS Replace Retaining Wall. Retaining walls along the north east corner of the school property are failing and require replacement. There are also	10	DonRos Landscape Contractors, division of 2148323 Ontario Inc.	Yes	No	6	\$262,500	January, 2021/ August 31, 2021	Design and Renewal	School Condition Improvement

		trees within the area adjacent to the wall that are in heavily eroded, compacted soil and require surface restoration.									
INTERIOR COMPONENTS / FASCIA / PAINTING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
OTHER											
20	Design and Renewal	JJ21-176P Elia MS Supply and Commission Only of P/A System. Existing integrated P/A in house system is outdated and requires replacement.	4	Baldwin Sound Systems Ltd.	Yes	No	2	\$68,686	January 2021/ June 30, 2021	Design and Renewal	School Condition Improvement
21	Design and Renewal	JJ21-191P Hollywood PS Supply and Commission Only of P/A System. Existing integrated P/A in house system is outdated and requires replacement.	12	Baldwin Sound Systems Ltd.	Yes	No	2	\$53,660	February 28, 2021 June 30, 2021	Design and Renewal	School Condition Improvement

APPENDIX B

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

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	MP21-189T Keele Street PS Roof Replacement of Roof Areas A1, B1, C, D, E. Roof has exceeded its useful lifespan.	7	Dean Chandler Roofing Limited	Yes	No	9	\$551,175	March 2021/ August 15, 2021	Design and Renewal	School Condition Improvement
2	Design and Renewal	CN21-175T Charles G. Fraser JPS Roof Replacement Areas (A, A1, B1, C1 C2, E, E1, F.) Roof assemblies are deteriorated, past their life expectancy and require full roof replacement.	9	Triumph Roofing & Sheet Metal Inc.	Yes	No	9	\$877,600	January 2021/ Aug 30, 2021	Design and Renewal	School Condition Improvement
MECHANICAL											

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ELECTRICAL											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
FIELD RESTORATION											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
INTERIOR COMPONENTS / FASCIA / PAINTING											
5	Design and Renewal	MP21-142T Downsview SS Reinststate Pool Finishes. Pool is closed due to peeling lead paint and detected asbestos. Abatement and reinstatement of building materials is required to re-open the pool.	5	Baycrest General Contractors	Yes	No	5	\$744,075	March 2021 / July 30, 2021	Design and Renewal	School Condition Improvement

OTHER											
6	Design and Renewal	JM21-020P - Long Term Seasonal Rentals of Vehicles (over 28 days) for TDSB. Vehicles for trades staff and in-house construction when required.	NA	Enterprise Rent-a Car Canada New Horizon Car & Truck Rentals Inc Sommerville National Leasing & Rentals Ltd. Thomas Cartage Limited	Yes	No	5	\$500,000	February 2021/ January 2026	Design and Renewal	Renewal

APPENDIX C

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

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object -ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
MECHANICAL											
1	Design and Renewal	MP21-166T Earl Haig PS Heating System Conversion. Existing heating system is in poor condition, corroded, and have exceeded its life expectancy. Replacement is required.	16	Masen Mechanical Inc.	Yes	No	10	\$2,564,500	May 2021/ September 2021	Design and Renewal	School Condition Improvement
2	Design and Renewal	DK21-167T Earl Beatty J&SPS Heating System Conversion. Existing heating system is in poor condition, corroded and have exceeded their life expectancy. Replacement is required.	16	Mapleridge Mechanical Contracting Inc.	Yes	No	7	\$3,388,000	May 2021 / September 2021	Design and Renewal	School Condition Improvement

3	Design and Renewal	MP21-169T Bedford Park PS Heating Plant Conversion. The existing heating plant is equipped with two steam boilers that need to be converted to hot water heating system as they have all exceeded their life expectancy.	11	Zencorp Mechanical Inc.	Yes	No	15	\$2,389,000	February 2021 / August 31, 2021	Design and Renewal	School Condition Improvement
4	Design and Renewal	MP21-170T Silverthorn CI Heating Plant Conversion. Existing steam boilers and pumps are in poor condition, corroded, and have exceeded their life expectancy. Replacement is required.	2	Stellar Mechanical Inc.	Yes	No	11	\$3,630,937	February 2021/ September 18, 2021	Design and Renewal	School Condition Improvement
5	Design and Renewal	VK21-132T Amesbury MS Heating Plant and Domestic Hot Water System Replacement. Existing hot water packaged boilers and pumps are in poor condition, corroded, and have exceeded their life expectancy. Replacement is required.	6	Masen Mechanical Inc.	Yes	No	6	\$1,144,000	May 2021/ December 31, 2021	Design and Renewal	School Condition Improvement
6	Design and Renewal	PM21-205T Weston Memorial JPS Heating System Conversion. Existing steam heating system	6	LCD Mechanical Inc	Yes	No	12	\$1,436,504	April 2021 / September 30, 2021	Design and Renewal	School Condition Improvement

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INTERIOR COMPONENTS / FASCIA / PAINTING											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
OTHER											
7	Facility Services Maintenance	JJ21-106P Supply of Locks and Hardware Products (non-stock). For trades use at various locations, as and when required.	N/A	Royal Security Solutions Inc. Jo-Van Distributors Hardware Agencies Ltd. International Distribution Network Ltd.	Yes	No	6	\$3,678,265 \$2,574,750 \$2,574,750 \$2,206,960	April 1, 2021/ March 31, 2026	Facility Services Maintenance	School Operations Grant

APPENDIX DSummary of Select Facilities Contracts(September 1, 2020 to Present)

-	Project Classification	Total Number of Projects for this Report	Total Number of Projects 2020/21 to date	Total Expenditures for this Report	Total 2020/21 Contract Awards Reported to Date	Current Backlog
1	ROOFING	7	29	\$ 2,599,975	\$ 12,042,106	\$ 96,863,677
2	MECHANICAL	14	45	\$ 17,626,410	\$ 29,845,281	\$ 1,392,378,295
3	STRUCTURAL / BRICK WORK	3	18	\$ 300,900	\$ 5,091,640	\$ 185,811,586
4	WINDOWS	1	7	\$ 293,633	\$ 4,565,335	\$ 80,695,191
5	ELECTRICAL	2	9	\$ 269,479	\$ 1,525,984	\$ 529,102,976
6	BARRIER FREE	0	0	-	-	-
7	PARKING LOTS	1	6	\$ 174,986	\$ 1,711,977	\$ 92,314,489
8	FIELD RESTORATION	1	6	\$ 262,500	\$ 2,622,200	\$ 271,123,483
9	INTERIOR COMPONENTS / FASCIA / PAINTING	1	4	\$ 744,075	\$ 1,403,015	\$ 906,561,010

10	OTHER (FDK, EL4, and Compliance)	2	10	\$ 135,686	\$ 1,626,944	-
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Contract Awards, Operations

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4037

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that:

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

Context

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

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

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

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

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

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

Action Plan and Associated Timeline

Not applicable.

Resource Implications

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

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO:17 - Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget and Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Briefing Note – Splunk Licensing and Support Renewal
- Appendix E: Briefing Note – Boardmaker 7 Software

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- Appendix F: Briefing Note – Lexia Reading Programs Software
- Appendix G: Briefing Note – Veritas Netbackup Software
- Appendix H: Briefing Note – STAR Online Learning System

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	Splunk Licensing and Support Renewal AS21-123P See Appendix 'D'	N/A	Softchoice	Yes	No	3	111,692	February 2021/ January 2022	IT Services

APPENDIX B

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

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	Special Education	Boardmaker 7 Software SAM21-201SSF See Appendix 'E'	N/A	Tobii-Dynavox LLC	N/A	No	Sole Source	\$70,000	May 2021/ April 2024	IT Services Special Education Purchasing Services
2	Special Education	Lexia Reading Programs Software SAM21-225SSF See Appendix 'F'	N/A	Greenfield Learning	N/A	No	Sole Source	\$82,666	April 2021/ March 2024	IT Services Special Education Purchasing Services

APPENDIX CContracts 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	Veritas Netbackup Software – New and Renewal Licenses OECM 2018-318-03 See Appendix 'G'	N/A	TeraMach	Yes	No	N/A	\$314,300	March 2021/ May 2025	IT Services
2	Distribution Centre	Office Supplies Products Products to be provided as and when required to replenish inventory at the Distribution Centre. Product examples include folders, envelopes, clips, staples, post-it- notes, binders, labels, etc. SS21-006P	N/A	Office Central Canadian Education Warehouse Novexco – Hamster Inc. Supreme Learning Corporate Express o/a Staples Advantage Brault & Bouthillier (B&B Education) Baldwin School Supply	Yes	No	9	\$422,800 \$44,551 \$114,174 \$45,193 \$457,249 \$13,352 \$201,475	March 2021/ February 2025	Distribution Centre Purchasing Services
3	Special Education and Inclusion	STAR Online Learning System STAR Program for on-line learning for students with special needs. See Appendix 'H'	N/A	STAR Autism Support	N/A	No	Sole Source	\$122,220	February 2021/ June 30, 2024	Special Education and Inclusion
4	Distribution Centre	Promotional Products TDSB branded products to be provided as and when required to replenish inventory at the Distribution Centre. Product examples include pens, folders, mugs, re-usable water bottles, etc.	N/A	Corporate Express o/a Staples Advantage ROI Marketing	N/A	No	3	\$55,097 8,765	March 2021/ July 2025	Distribution Centre Purchasing Services

#	User/Budget Holder School/Department	Products/Services Details	Ward	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
		SS21-003P (OECM #2020-346)								
5	All Schools	Combination Padlocks with Tracking Tools Padlocks for student use with their lockers. Cost recovered from parents/students. SM21-086P	N/A	BG Distribution	Yes	No	6	\$124,693	March 2021/ February 2024	Purchasing Services

BRIEFING NOTE

Date 24 February 2021

To Finance, Budget & Enrolment Committee

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

Subject **Splunk Licensing and Support Renewal**

Purpose Splunk is an analytics and management solution currently being used by the IT Services department. It continually monitors mission critical components of our IT infrastructure such as servers (including Exchange email), databases, storage and network applications. It allows IT Services staff to identify and prevent service disruptions to these critical components, while also minimizing the time to restore service when outages do occur. Splunk applies advanced machine learning intelligence to data ingested from various IT monitoring sources within the Board to provide predictive analytics and alert management in a single unified dashboard. Licensing and support for this solution is required to be renewed on an annual basis.

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

APPENDIX E

BRIEFING NOTE

Date 24 February 2021

To Finance, Budget & Enrolment Committee

From Angela Nardi-Adessa, System Superintendent – Special Education and Inclusion

Andrew Gold, Associate Director – Leadership, Learning and School Improvement

Subject **Boardmaker 7 Software**

Purpose Boardmaker is assistive technology software. It is used by the Special Education department to allow instructors to create interactive and engaging activities for their students. Boardmaker Studio has been in use at the TDSB for several years and was licensed board wide in April 2016. The vendor has released a new version of the product called Boardmaker 7 which requires the purchase of new licensing which is sold on a subscription basis. Under this licensing model, teachers will be setup with Boardmaker online accounts, which will allow them to successfully logon and run the software. Licensed teachers will be permitted to install and use the software on an unlimited number of devices, which will enable them to use the software from home on personal computers. The teaching side of the new Boardmaker software will work on the Windows, MAC and Chrome Operating Systems, while the student portion of the software will work across Windows, MAC, Chrome and iOS.

Boardmaker specifically supports students with developmental and physical disabilities, while addressing behaviour and communication needs. It can also be used with students who are learning English as a second language or in the early stages of literacy development. Boardmaker allows educators to create visual resources that help students with communication, self-regulation and transitions. Interactive activities allow students to practice skills, demonstrate their knowledge and understanding and complete tasks independently, as the activities can include built-in visual and auditory supports. Boardmaker works with accessibility devices such as switches. Boardmaker 7 also includes access to additional resources, such as Reading Avenue which can be used with emergent readers.

Boardmaker addresses the unique needs of Special Education by supporting students with developmental and physical disabilities. There are no competing products that can currently match its overall functionality. Tobii-Dynavox LLC is the sole distributor of the Boardmaker software.

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It is recommended that Tobii-Dynavox be awarded a three year contract to supply Boardmaker software to the Board for a total cost of just under \$210,000. This contract will license 1500 educators for a period of three years. Each educator will be able to roster up to 10 Special Education students. The new subscription licensing model will allow for a more predictable annual spend for the software and a more targeted approach for its use and distribution.

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

BRIEFING NOTE

Date 24 February 2021

To Finance, Budget & Enrolment Committee

From Angela Nardi-Adessa, System Superintendent – Special Education and Inclusion

Andrew Gold, Associate Director – Leadership, Learning and School Improvement

Subject **Lexia Reading Programs Software**

Purpose Lexia Reading programs (Lexia Reading Core 5 for K-5 and Lexia PowerUp for 6-12) are blended, individualized reading intervention programs. These two programs are purchased together and are already used by a growing number of TDSB schools to support students with special education needs. The Special Education department would like to make a centralized purchase of these applications for students who are reading below their grade's expected reading level and require systematic and explicit instruction in the different skill areas of reading. Each application has an on line component, through which the program provides adaptive, individualized reading instruction to students at their own reading level. This is combined with supplementary lessons provided by teachers to students. Students can log into the program on any web-enabled device, providing flexibility to support students who are learning in a virtual environment.

Greenfield Learning is the sole authorized representative of Lexia Learning Systems LLC products and services. The Ministry of Education of Ontario promoted the use of Lexia Reading in 2020 and worked with Greenfield to develop pricing for school boards to purchase the program. The proposed contract will license 1,800 students for Lexia Reading Core 5 and Lexia PowerUp for three years at a total cost of \$248,000.

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

BRIEFING NOTE

Date 24 February 2021

To Finance, Budget & Enrolment Committee

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

Subject **Veritas NetBackup Software**

Purpose Netbackup by Veritas is our current enterprise data backup system for on-premise mission critical services such as Microsoft Exchange, SAP, Oracle and SQL.

The demand for storage to backup our critical systems has continued to appreciate. We require licensing for a total of 260 TB of storage, in addition to support for the associated Netbackup appliances.

Under the existing Ontario Education Collaborative Marketplace (OECM) agreement for Software License Products and Related Services, Teramach is the only reseller of Veritas licensing and support.

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

BRIEFING NOTE

Date 24 February 2021

To Finance, Budget & Enrolment Committee

From Angela Nardi-Adessa, System Superintendent – Special Education and Inclusion
Andrew Gold, Associate Director – Leadership, Learning and School Improvement

Subject **STAR Online Learning System**

Purpose The STAR resources provide a foundation to ensure that students who are struggling to access the existing general education curriculum have the resources they need to be successful. Resources include assessment, lesson plans, visual supports, behavior supports and academic instruction. Teachers, paraprofessionals, and related service staff may access these resources to identify target skills and follow detailed lesson plans for instruction, access the supplemental supports during teaching time and routines, as well as collect data on student outcomes.

The STAR Program is used in over 2,500 school districts and school boards throughout the United States and many school boards throughout Canada. It has been researched by several universities and has been shown to be effective in six published research studies, two of which were randomized control trial studies (see STAR Research and Curriculum Overview Section 1: Research Support), for students with autism and other developmental disabilities. An online companion to the STAR Program is the STAR Online Learning System (SOLS-primary and SOLS-secondary). SOLS is a synchronous (instructor lead) virtual learning program for when learning cannot take place in-person at school. SOLS provides the student with a REEL (Remote Education for Exceptional Learning) that is similar to a PowerPoint, but it is interactive. This process allows the remote instruction to simulate in-classroom instruction.

The combination of the STAR Program for on-site learning and SOLS for remote learning allows teachers to offer a seamless hybrid learning program to students. In addition to STAR and SOLS, teachers will have access to the STAR Media Center which provides supporting digital materials to the STAR/SOLS curriculum. The STAR Media Center includes theme units, visual supports for teaching STAR/SOLS routines, video training on the STAR/SOLS programs, asynchronous packets, and home supports. The combination of STAR, SOLS (when remote learning is needed) and the STAR Media Center, is designed to meet each student's individual needs.

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



Construction Contract Award – Sir Sandford Fleming Retrofit (Interior Improvements to Facilitate Relocation of BAYCREST PS)

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02 21-4028

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that a contract award for interior improvements and site work at the former Sir Sandford Fleming Secondary School building in the of \$4,115,300 to Van Horne Construction Ltd. be approved.

Context

The North York area has experienced substantial population growth over the past 20 years resulting in overcrowding of area schools. As part of area improvement, the TDSB made the decision to relocate Baycrest PS to a larger existing facility where future population growth can be accommodated (current pupil places – 210; forecasted pupil places by 2026 – 323). The goal of the project is to renovate portions of the former Sir Sandford Fleming secondary school building and site to facilitate the transfer of the current Baycrest PS school program, along with Baycrest Childcare.

The proposed scope of work includes the following:

- Renovation of ground floor to accommodate the Baycrest Childcare, Baycrest PS Full Day Kindergarten, and administration facilities;

- Renovation of the second floor to accommodate the Baycrest PS classroom relocation, supplemental program accommodation, and associated building system adjustments.

Acknowledgement should be made that Sir Sandford Fleming is an active site, used in part by the Toronto Catholic District School Board (TCDSB), for St Margaret Catholic School. As the shared use of this site will continue after the completion of this project, the intent is to allow the continuous operation of the TCDSB school during renovation work and to ensure that basic building systems are aligned to allow separate and combined use of the facility in subsequent operation. This shared occupancy is seen to last for approximately 3 years until TCDSB constructs a new replacement school and relocates.

Action Plan and Associated Timeline

Approval to Proceed to tender was received from the Ministry of Education on October 20, 2020. The project was issued for tender on 14 December 2020, with the tender close 18 January 2021. Construction at Sir Sandford Fleming is to start immediately. Details of the construction scope and schedule will be shared with the community in the next few weeks.

Resource Implications

The Interior renovations at Sir Sandford Fleming have been funded through Ministry of Education Capital Grants:

Capital Priorities	\$3,570,000.
Child Care Capital	\$1,285,635.
Additional Funding – Identified by:	
School Condition Improvement	\$2,444,023.
Child Care	<u>\$ 169,000.</u>
<hr/>	
TOTAL APPROVED FUNDING	\$7,468,658

The overall Project Budget details are identified in Appendix B.

The submitted general contractor Bid of \$4,115,300 is within the budget allocation for interior construction and exterior site improvements.

ANTICIPATED PROJECT COST **\$7,465,000**

Communications Considerations

Project Communications will be initiated with the Trustee and the Baycrest PS school community, and regular updates provided on throughout the progress of construction.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Sir Sandford Fleming Project Budget Details

From

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Maia.Puccetti@tdsb.on.ca or at 416-395-4566

Terry Leventos, Senior Manager, Capital Services and Data Systems at
Terry.Leventos@tdsb.on.ca or at 416-395-4566

Tom Schloessin, Architectural Coordinator, Capital Services and Data Systems at
Tom.Schloessin@tdsb.on.ca or at 416-395-4566

1	CONSTRUCTION -		
1a	Capital Projects	<i>Identified Costs</i>	<i>Incurred Costs</i>
	Site Development	\$ 4,115,300.00	
	Interior School Improvements		
1b	SCI Improvements - Related Activity *		
	Window Replacement (90% complete)	\$ 1,930,000.00	\$ 1,175,000.00
	Roof Deck Replacement (Siporex)		\$ 490,000.00
	<i>*Note - These activities were initiated before approval of the Capital Project and are largely complete</i>		
2	DESIGN & SOFT COSTS -		
	Initial Surveys & Building Condition Assessment	\$ 96,000.00	
	Design /Consultant Fees	\$ 374,000.00	
	Permits & Approvals	\$ 120,000.00	
	FF&E	\$ 206,000.00	
	<i>Sub-Total</i>	\$ 796,000.00	
3	PROJECT CONTINGENCY (8.5%)	\$ 623,700.00	

TOTAL - Project Cost

\$ 7,465,000.00



City of Toronto Funding for Site Improvements at Bruce PS

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4021

Strategic Directions

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

Recommendation

It is recommended that the report be received.

Context

Toronto City Council has approved two motions (as shown in Appendix A) directing \$150,000 in funding for site improvements at Bruce Public School.

The City-funded enhancements to the schoolyard (as highlighted in Appendix B) include a track for running, additional storage and new play equipment.

Appendix-C provides the estimated cost breakdown for the \$150,000 in City funding.

The City of Toronto's funding has been secured through the use of contributions it has received by way of the application of Section 37 of the *Planning Act* (see Appendix D for more information).

In return for the Section funding, the Director will be entering into a Community Access Agreement with the City of Toronto for a term of ten years and otherwise on terms and conditions satisfactory to the Toronto District School Board's General Council.

Action Plan and Associated Timeline

The timeline associated with the following milestones are estimates:

- Finalize community use agreement negotiations with the City of Toronto: March 2021
- TDSB and City of Toronto sign the agreement: March 2021
- Construction start date: August 2021
- Date for completion: November 2021

Resource Implications

There are no resources implications for the TDSB since the project will be paid for through City funding.

Communications Considerations

Central staff has worked with the school community throughout the design development process.

Board Policy and Procedure Reference(s)

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

Appendices

- Appendix A: City Council Motions
- Appendix B: City-funded Enhancements
- Appendix C: Cost Breakdown
- Appendix D: Section 37 of the Planning Act

From

Maia Puccetti, Executive Officer, Facility Services at Maia.Puccetti@tdsb.on.ca or at 416-393-8780.

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

Appendix A: Toronto City Council Motions – Bruce PS

As shown below, there are two Council motions related to Bruce PS: motion MM41.22 for \$50,000 and PG31.2 for \$100,000.

MM41.22	ACTION	Adopted		Ward: 30
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Release of Section 37 Funds from the Development at 319 Carlaw Avenue to the Toronto District School Board for Bruce Junior Public School at 51 Larchmount Avenue to contribute to their School Yard Revitalization project - by Councillor Paula Fletcher, seconded by Councillor Sarah Doucette

City Council Decision

City Council on May 22, 23 and 24, 2018, adopted the following:

1. City Council increase the Approved 2018 Operating Budget for Non-Program by \$50,000.00 gross, \$0 net, (Cost Centre: NP2161) fully funded by Section 37 funds obtained in the development 319 Carlaw Avenue (\$31,445.81 from Source Account: XR3026-3700373 and \$18,554.19 from Source Account: XR3026-3700372), for the purpose of providing one time capital funding to the Toronto District School Board for the School Yard Revitalization project at Bruce Junior Public School (51 Larchmount Avenue).
2. City Council request City staff from the Management Services Branch of the Parks, Forestry and Recreation Division to participate in the preparation of the Community Access Agreement and request the City Solicitor to draw up the Agreement, in consultation with the Ward Councillor and Community Planning staff.
3. City Council authorize the execution of a Community Access Agreement with the Toronto District School Board for the School Yard Revitalization project at Bruce Junior Public School, to the satisfaction of the City Solicitor.
4. City Council direct that the funds be forwarded to the Toronto District School Board once the Toronto District School Board has signed a Community Access Agreement with the City, governing the purpose of the funds, the financial reporting requirements, and addressing community access to the playground facilities satisfactory to the City Solicitor, and prepared in consultation with the General Manager, Parks, Forestry and Recreation and the Ward Councillor.

PG31.2	ACTION	Amended		Ward: 30
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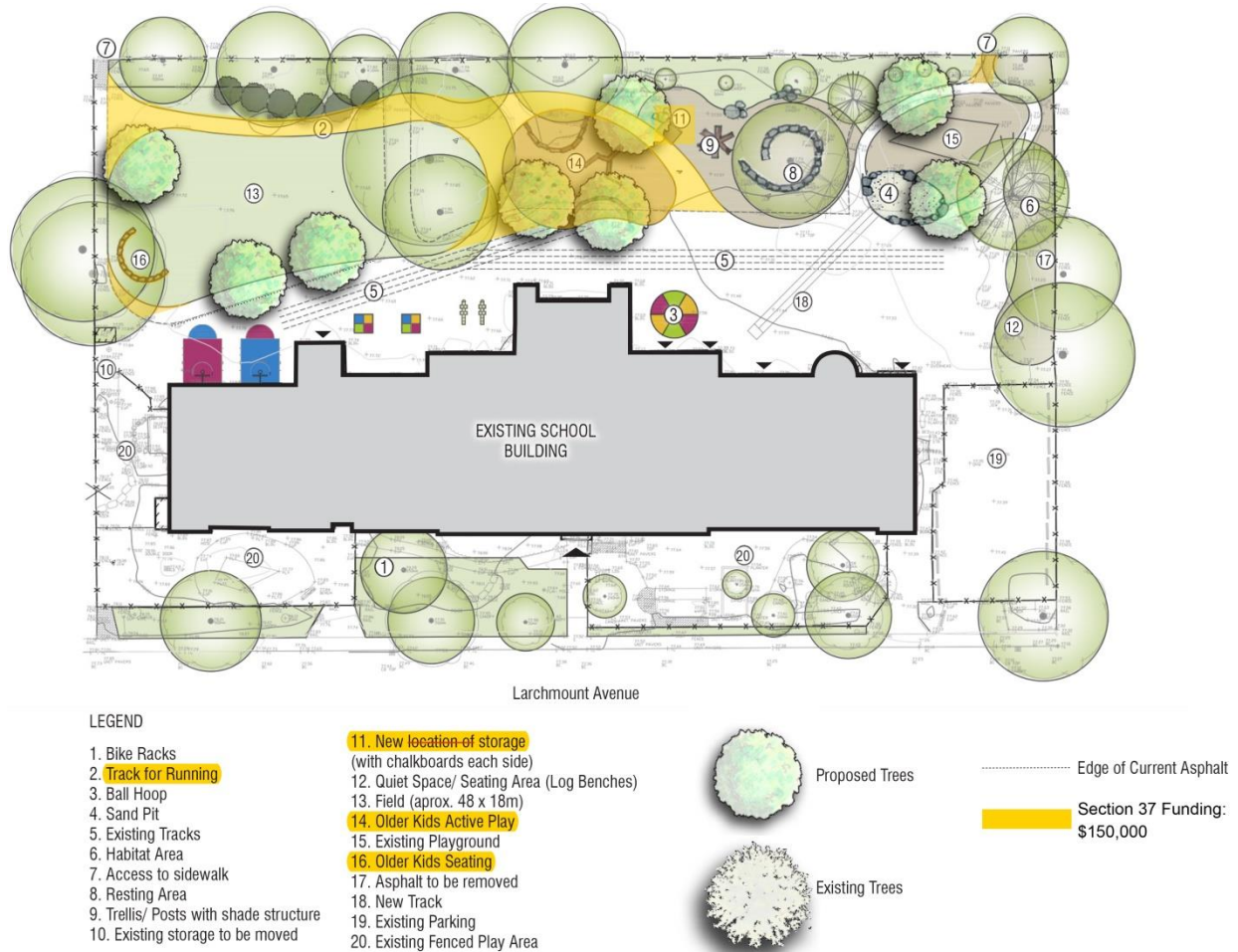
721 Eastern Ave - Official Plan Amendment, Zoning Amendment and Draft Plan of Subdivision Applications - Final Report

12. City Council require the owner of 721 Eastern Avenue to enter into and/or register an Agreement pursuant to Section 37 of the Planning Act, together with satisfactory provisions in the amending by-laws, to secure the items described generally below all to the satisfaction of the Chief Planner and Executive Director, City Planning and the City Solicitor and at the owner's expense, before introducing the necessary Bills to City Council for enactment of Parts 2, 3, and 6 above:

- a. enter into a lease agreement for a 99-year term with the City of Toronto on the terms and conditions as set out in Schedule B to Attachment 1 and 2 to the supplementary report (July 26, 2018) from the Chief Planner and Executive Director, City Planning and on such other terms and conditions satisfactory to the Deputy City Manager, Internal Corporate Services, in consultation with the General Manager, Economic Development and Culture, for a minimum of 1,280 square metres (13,778 square feet) of space on two floors commencing at grade level in the Existing Building 'A', as identified on Attachment 3 to the report (June 25, 2018) from the Chief Planner and Executive Director, City Planning, for a nominal rent; the space will be designated for creative industries and entrepreneurship use and may include design, fashion incubators, technology start-up space, music and sound recording, and other appropriate creative industry uses; and the City agrees that the owner of Block A, as identified on Attachment 3 to the report (June 25, 2018) from the Chief Planner and Executive Director, City Planning, may have access to Eastern Avenue through Existing Building A and may use Existing Building A prior to the City taking occupancy of the space;
- b. prior to Site Plan Approval the owner will provide cash contributions for the following:
 - i. \$800,000 in the form of a certified cheque to the City of Toronto to be applied to the fit out costs for the space described in Part 12.a. above; and
 - ii. \$100,000 in the form of a certified cheque to the City of Toronto towards landscape improvements for the Bruce Public School yard;

Appendix B: City-funded Enhancements

The City-funded enhancements are highlighted on Bruce Public School's master plan as shown below.



Appendix C: Cost Breakdown

The following two tables show the estimated cost breakdown for the city-funded enhancements at Bruce PS.

The first table lists the estimated cost breakdown for the \$50,000 allocation.

Description	Unit Price	Unit	Qty.	Total Price
Demolition & Removals & Site Prep	\$ 19,335.00	LS	1	\$ 19,335.00
Track for Running	\$ 19,665.00	LS	1	\$ 19,665.00
			Subtotal	\$ 39,000.00
			Mobilization (+/- 5% of construction costs)	\$ 1,950.00
			Contingency	\$ 5,850.00
			Consulting Fees & Permits	\$ 2,142.85
			HST Share (2.16%)	\$ 1,057.15
			TOTAL	\$ 50,000.00

The second table lists the estimated cost breakdown for the \$100,000 allocation.

Description	Unit Price	Unit	Qty.	Total Price
New Precast Concrete Storage	\$ 6,000.00	LS	1	\$ 6,000.00
Older Kids Active Play Area	\$ 60,000.00	LS	1	\$ 60,000.00
Older Kids Seating Area	\$ 10,000.00	LS	1	\$ 10,000.00
			Subtotal	\$ 76,000.00
			Mobilization (+/- 5% of construction costs)	\$ 3,800.00
			Contingency	\$ 11,400.00
			Consulting Fees & Permits	\$ 6,685.67
			HST Share (2.16%)	\$ 2,114.33
			TOTAL	\$ 100,000.00

Appendix D – Sections 37 of the Planning Act

Section 37 of the Planning Act allows the City to collect funds from a development application in return for additional density. The City policy requires that Section 37 funds be earmarked for community benefits in the host ward of the development application.

The City has prepared general guidelines for staff and the development community to work within. Examples of appropriate use of Section 37 funding include:

- Parks (Park Improvements, Playing Field, Open Space, Playground)
- Roads and Streetscapes (Road and Streetscape Improvements, Parking Area, Traffic Calming, Road Allowance)
- Environment Improvements (Re-naturalization, Trail and Path Improvements, Greening Initiatives)
-

Section 37 cash contributions from the City of Toronto may also be appropriate towards the capital costs of facilities on school properties or within school buildings.

The current process to transfer Section 37 funding from the City of Toronto to the Board is initiated by a Motion at City Council and requires the TDSB to enter into a Community Use Agreement with the City of Toronto that speaks to community access requirements and the duration of the TDSB's commitment to uphold community access.

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Update Relating to the Jones Avenue Learning Centre Emergency Reconstruction

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4038

Strategic Directions

- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students

Recommendation

It is recommended that the request to use between \$2.0M and \$2.5M of proceeds of disposition on unfunded costs of the construction, subject to Ministry approval, be approved.

Context

The purpose of this report is to provide an update on the Jones Avenue Learning Centre Emergency Reconstruction project. The original facility at 540 Jones Avenue caught fire in May 2019 and was severely damaged, including destruction of the existing roof framing and extensive water damage. Active intervention was immediately required to avoid total loss of the building. Given the nature of the damage, the building has been gutted and remediation continues.

Following the fire, a determination was made that tearing down the existing structure and building a new school would be cost prohibitive. At an early stage, it was confirmed that there would be no Capital Funding support from the Ministry of Education for this project. School Condition Improvement funds will be used to pay for normal expenses typically covered as part of maintenance and renewal items. Therefore, the reinstatement of Jones Avenue Learning Centre will be paid for through a combination of insurance settlement funds, School Condition Improvement (SCI) funds and Proceeds of Disposition (POD).

Remediation of the building began in February 2020. The building has been stabilized, cleared and remediated in accordance with a City of Toronto Emergency mandate. Both the consulting team and the General Contractor have been retained through sole source initiatives and approved by the Director. This approach was extended to the design and reconstruction phases of the project. This is an active site and work has been accelerated due to the need of the insurance providers to complete the restoration as a result of rising costs as the project remains open as well as due to the impacts of COVID on the cost of construction materials.

Reconstruction of the building is currently in progress based on a school accommodation program provided by TDSB Planning. The program has made provision for a 440-student population elementary school, along with reinstatement of the 230-student population Adult Learning Centre.

The elementary school is not intended to serve an existing population or community. It was defined by TDSB to serve as a potential overflow or “holding school” for surging populations in the area, or to relocate schools affected by Capital Project initiatives, major school renovations or school re-builds.

The building plan works within the original building envelope and footprint. No additions were foreseen as part of the reconstruction.

It should be noted that the option of incorporating a Childcare facility in the reconstruction program was reviewed. In accordance with the Ministry of Education (EDU) there is no demographic requirement that would require a Childcare funding priority at Jones Ave. As a result, no facility was included, although the possibility remains to designate and convert areas of the building in the future with the understanding that space within the building is limited and any future Childcare would take away from the proposed elementary school.

The initial remediation focused on the removal of environmentally sensitive material followed by internal demolition. The focus was the safe removal of interior finishes, systems and assemblies affected by the fire and related water damage. This work is now complete. Initial construction focused on the reinstatement of the roof structure which is critical to reinstating a weather-tight building envelope. The building is now dry and environmental testing is in progress to certify that the site is ready for the re-build.

The overall project goal is to reinstate the pre-existing Adult Learning Centre and elementary school classroom space. At the same time, TDSB will take advantage of the building being under construction to improve barrier free access, mechanical and electrical systems, and quality of space, as well as incorporate “green” building features. It should be noted that Jones Ave is not part of a greater TDSB expansion or consolidation project.

Action Plan and Associated Timeline

As noted above, this project has been under demolition and reconstruction for the past year while the design and construction documents were developed. TDSB is now at the stage where the construction documents are complete in accordance with the TDSB program. A bid price has been submitted by the contractor and a building permit is being filed.

Following the Environmental Report which will confirm that the site is ready for reconstruction, and approval of the building permit, the reconstruction of Jones Ave will begin. In the interim, materials and equipment are beginning to be ordered in advance to reduce costs and improve efficiency of the reconstruction.

The current goal is to return the Jones Ave facility to full function in September 2022.

Resource Implications

As noted, the project will be funded through the insurance settlement, SCI and POD.

Applications have been made for approximately \$2.0M to \$2.5M in Proceeds of Disposition for critical TDSB improvements relating to Accessibility for Ontarians with Disabilities Act (AODA) compliance.

	\$ Identified/ Incurred	\$ Identified Funding
Construction Cost Estimate- Contractor Base Bid*	\$18,920,000	
Consultant Fees & Other Soft Costs Allowance	\$ 2,100,000	
TOTAL Estimated Project Cost	\$21,020,000	

Depending on the final insurance settlement balance for the project, remaining costs will be funded through either SCI or POD. Updates will be provided when final amounts are known.

Communications Considerations

Staff will continue to update trustees as new information regarding the project becomes available.

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: Project Summary

From

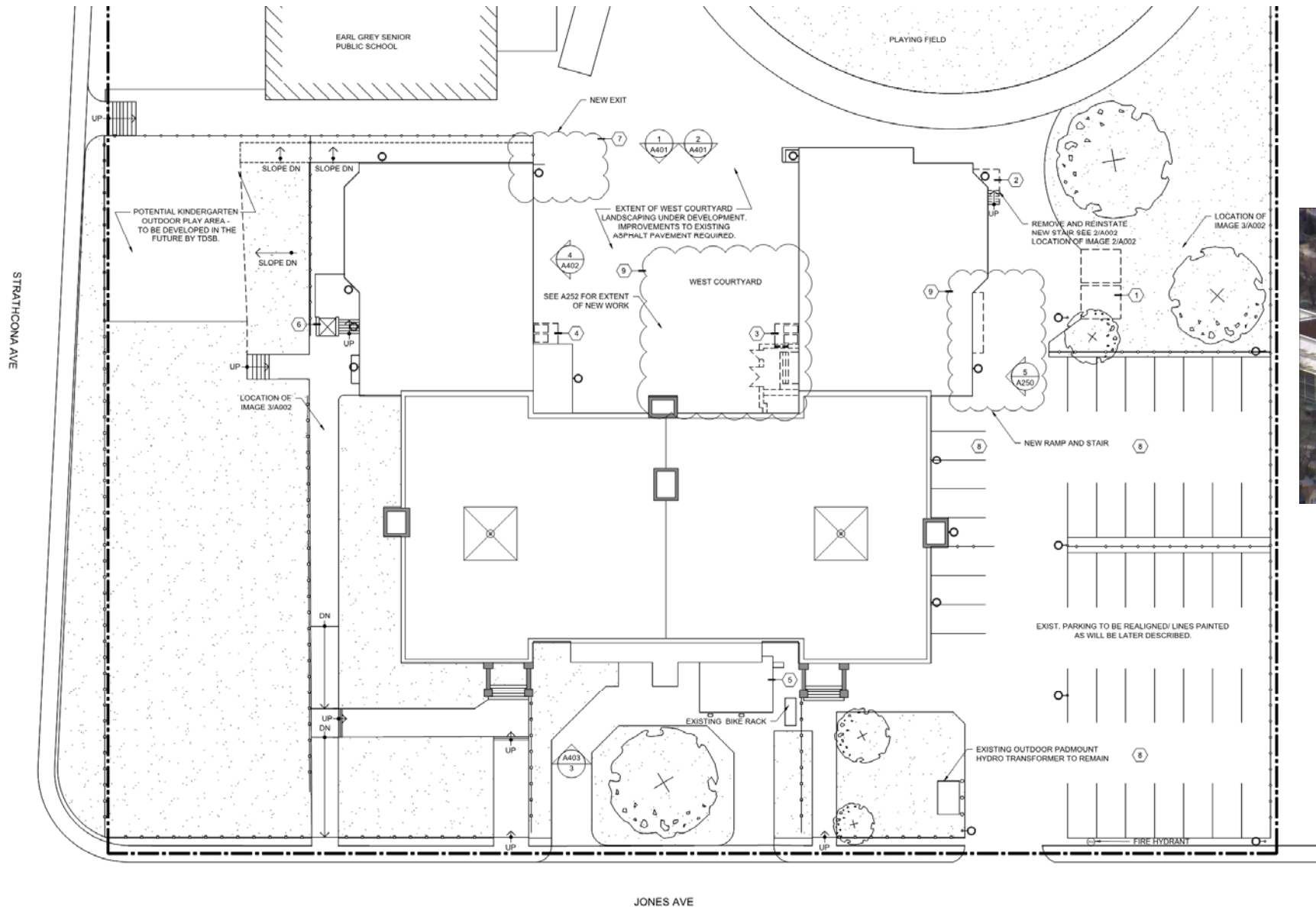
Maia Puccetti, Executive Officer, Facility and Planning at
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Marisa Chiu, Interim Executive Officer, Finance at Marisa.Chiu@tdsb.on.ca, or 416-395-3563

Tony Rossi, Manager, Insurance and Enterprise Risk, Business Services
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Tom Schloessin, Architectural Coordinator, Capital Services and Data Systems at
Tom.Schloessin@tdsb.on.ca or at 416-395-4566

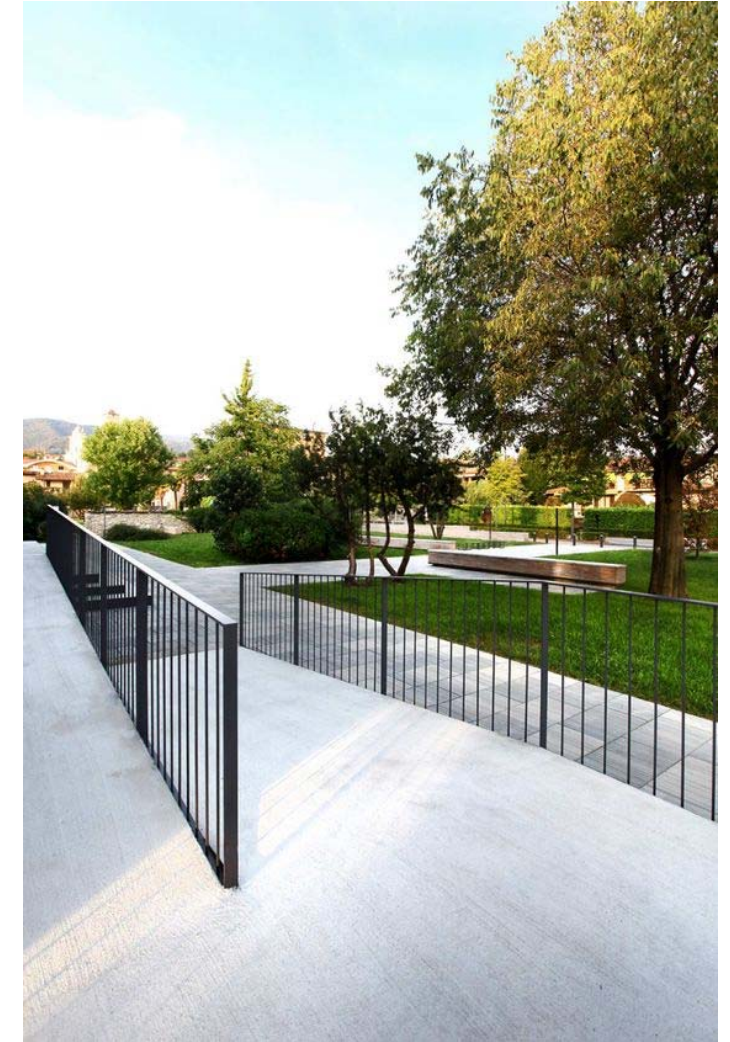
SITE PLAN – SELECT DEMO AND NEW WORK



PROJECT SUMMARY - APPENDIX A:

These excerpted drawings from the overall Design Development package are intended to show the overall scope of work and the TDSB program accommodation







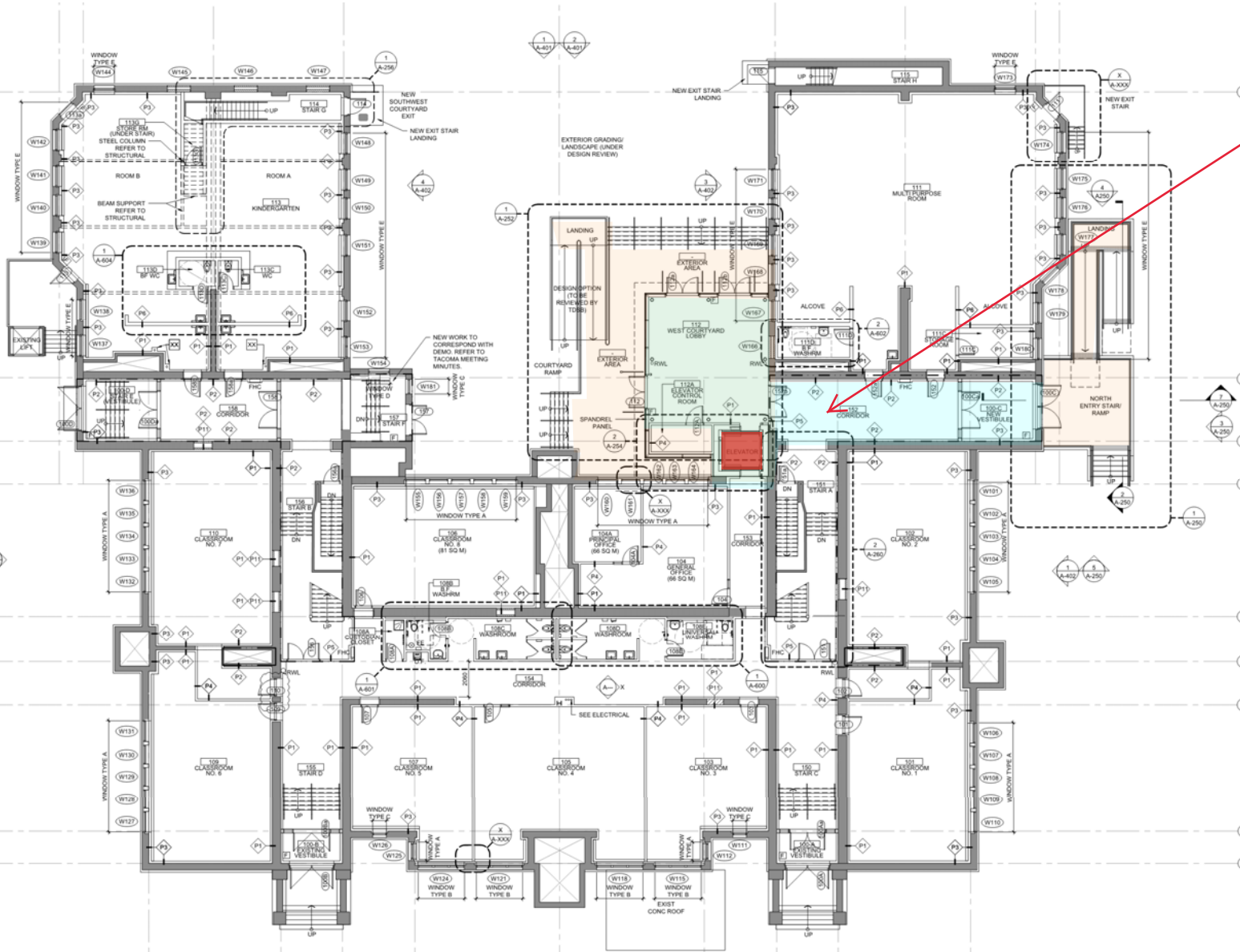
- New stairs and guardrail to sub-basement
- Concrete pads to elevate new equipment
- 1 additional washroom; re configuration of caretaker washroom
- Coordination with M/E/S to-date

GROUND FLOOR – NEW WORK

APPENDIX A - Ramp, Vestibule, Elevator
& modified entrance area shown

Ground floor new work updates includes:

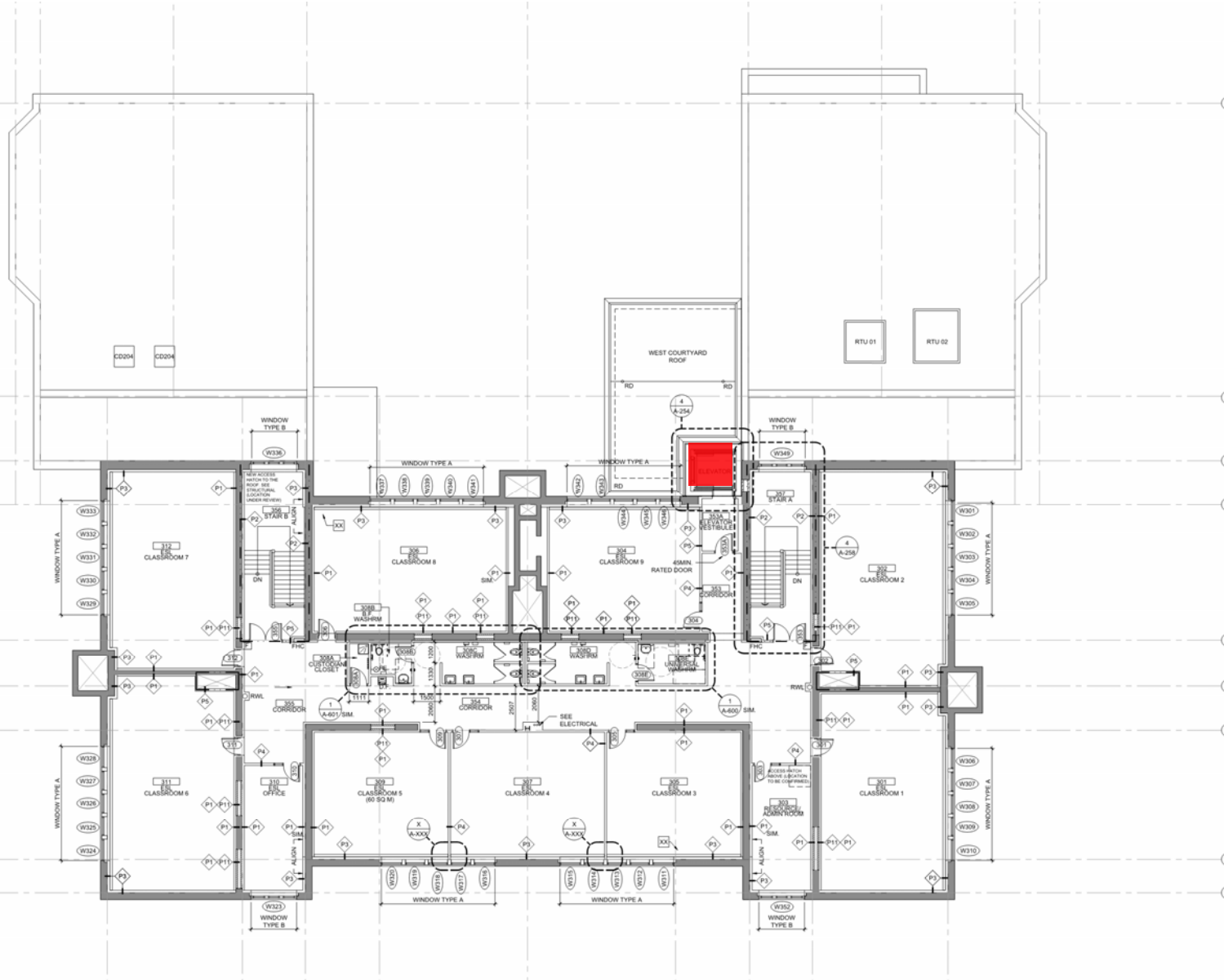
- Development of ramp and stair on north entry
- Development of new internal exit stair at SWA
- Development of the new exterior courtyard lobby addition
- Update on vestibule at existing exit 5&6 towards the West Courtyard
- Update on elevator details and elevator control room
- Updates on north-south classroom entries with use of existing masonry opening that require enlargement
- Coordination with M/E/S to-date





- Updates on the classroom configuration at SWA to accommodate new internal exit stair at SWA
- New elevator vestibule addition required by code at corridor
- Updates on north-south classroom entries with use of existing masonry opening that require enlargement
- Coordination with M/E/S to-date

THIRD FLOOR – NEW WORK



Third floor new work updates includes:

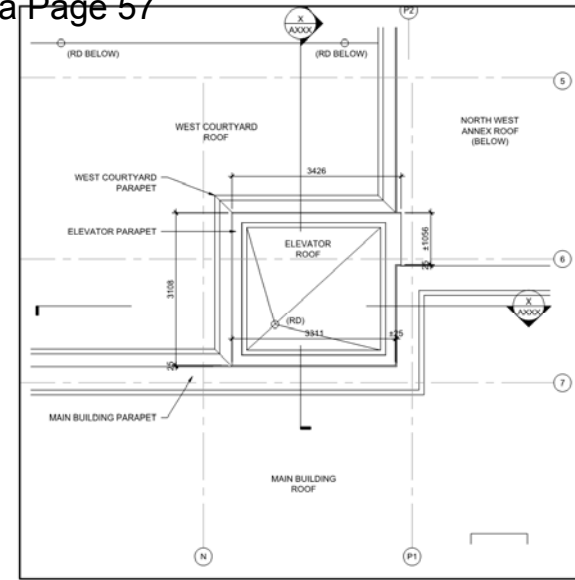
- New elevator vestibule addition required by code at corridor
- Updates on north-south classroom entries with use of existing masonry opening that require enlargement
- Coordination with M/E/S to-date

NEW 4-STOP ELEVATOR

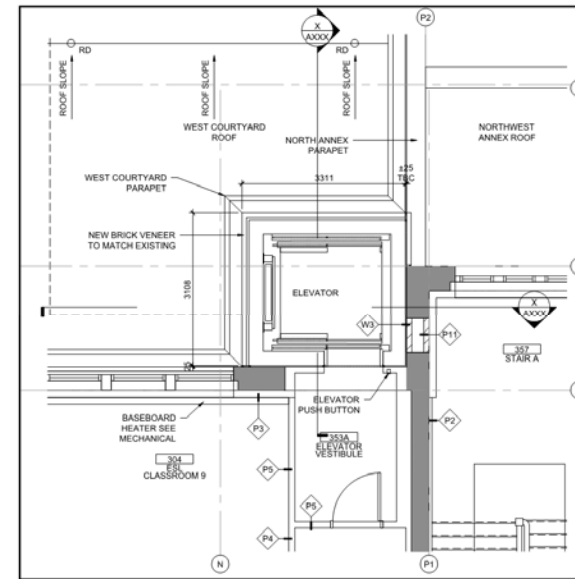
A full-size, 4-stop elevator according to the specs by Jon Soberman included in the DBM. Designed with doors opening at the side to provide adequate access for patient stretcher. Coordination on-going with elevator consultant.

ELEVATOR TECHNICAL DATA	
NUMBER	1
CAPACITY (LBS)	3500
SPEED (FPM)	150
TYPE	MRL TRACTION
OPENINGS	FRONT AND REAR
FLOOR SERVED	GROUND, SECOND, THIRD FLR LEVELS
DOOR SIZE (WXH)	3'-6" X 7'-0"
DOOR TYPE	SIDE OPENING
HOISTWAY (WXD)	8'-6" X 7'-10"
CAB INSIDE (W X D)	~6'-8" X ~5'-5"
CAB HEIGHT (OVERALL/DROP CEILING)	9'-0" / 8'-6"
MACHINE ROOM LOCATION	ADJACENT @ ANY LEVEL
MACHINE ROOM SIZE (W X D)	~5'-0" X ~7'-0"
MACHINE ROOM HEIGHT	8'-0"
OVERHEAD (SEE NOTE)	16'-0"
PIT DEPTH	5'-0"
ELECTRICAL (AMPS/ELEVATOR) - BASED ON 600 VOLTS	START : 40 / Run: 15 HP: 10
MECHANICAL (BTU/HOUR/ELEVATOR)	5,000
STRUCTURAL (KN/ELEVATOR):	
AT CAR BUFFER (PIT)	210
AT COUNTERWEIGHT BUFFER (PIT)	170
OVERHEAD	220

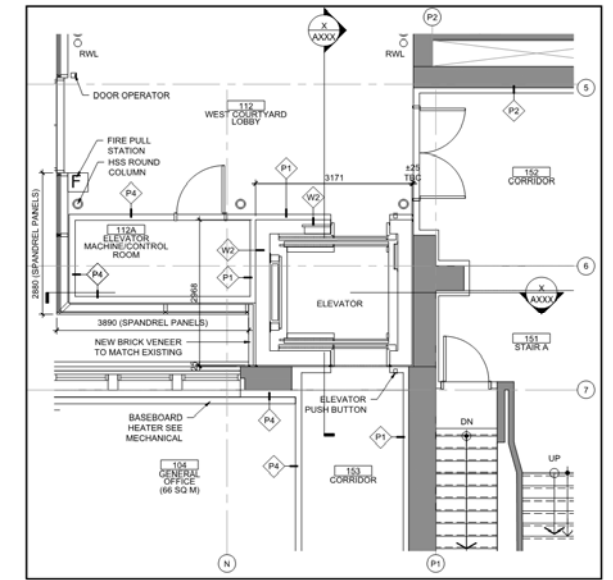
Agenda Page 57



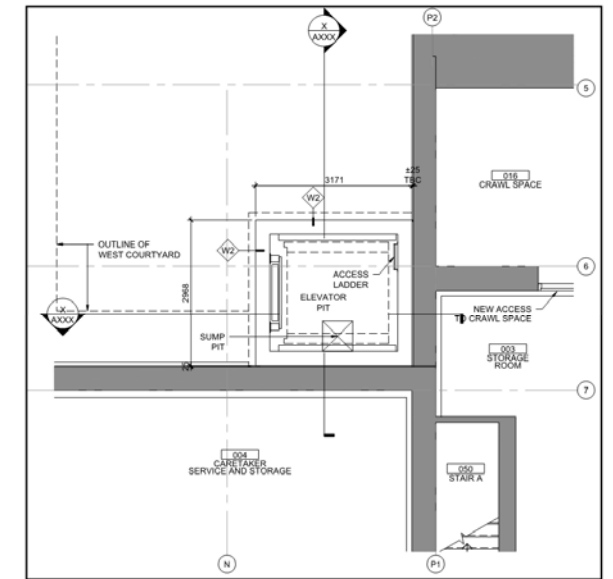
5 PLAN DETAIL - ELEVATOR (ROOF LEVEL)



4 PLAN DETAIL - WEST ELEVATOR (THIRD FLOOR LEVEL)

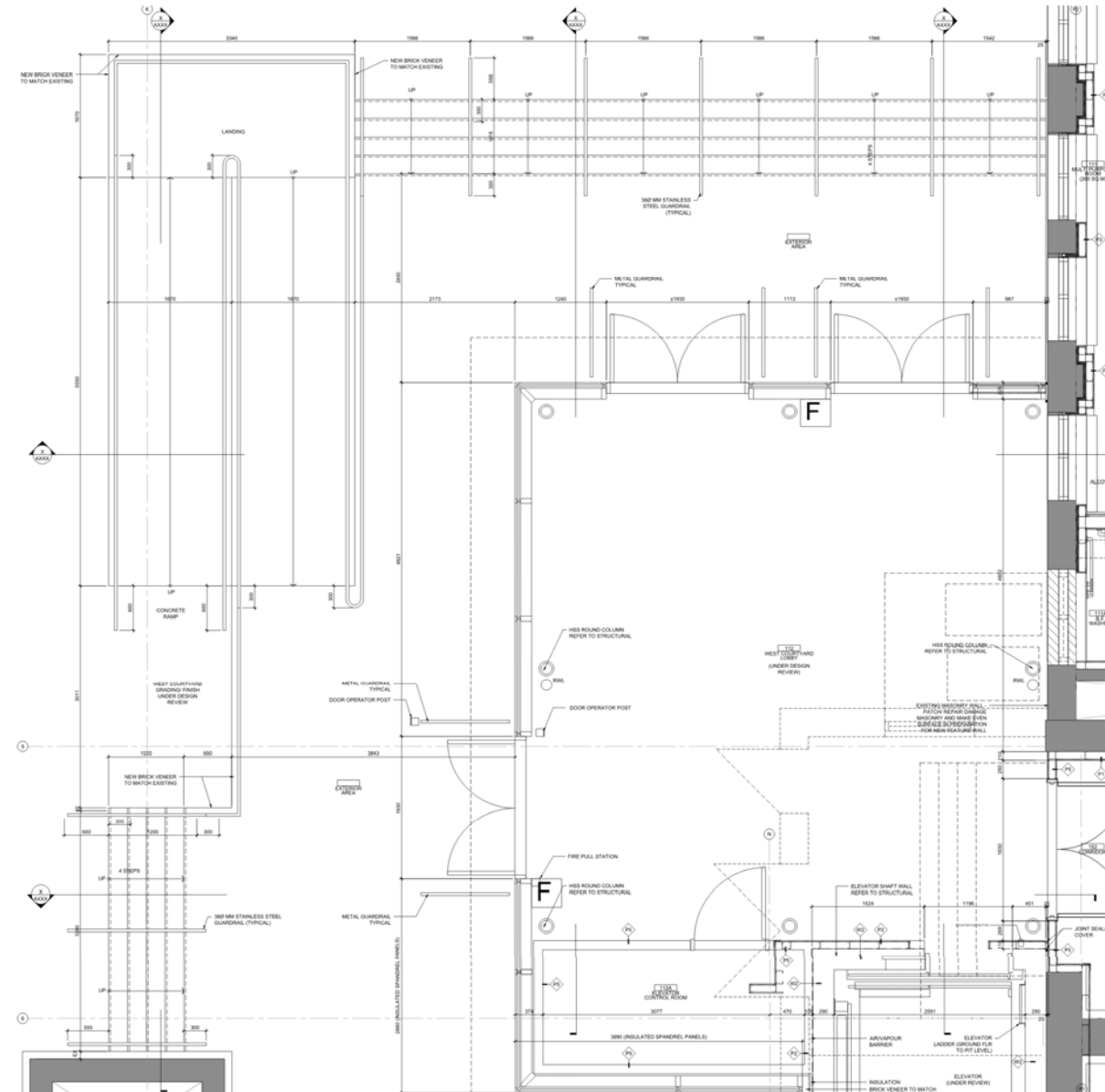


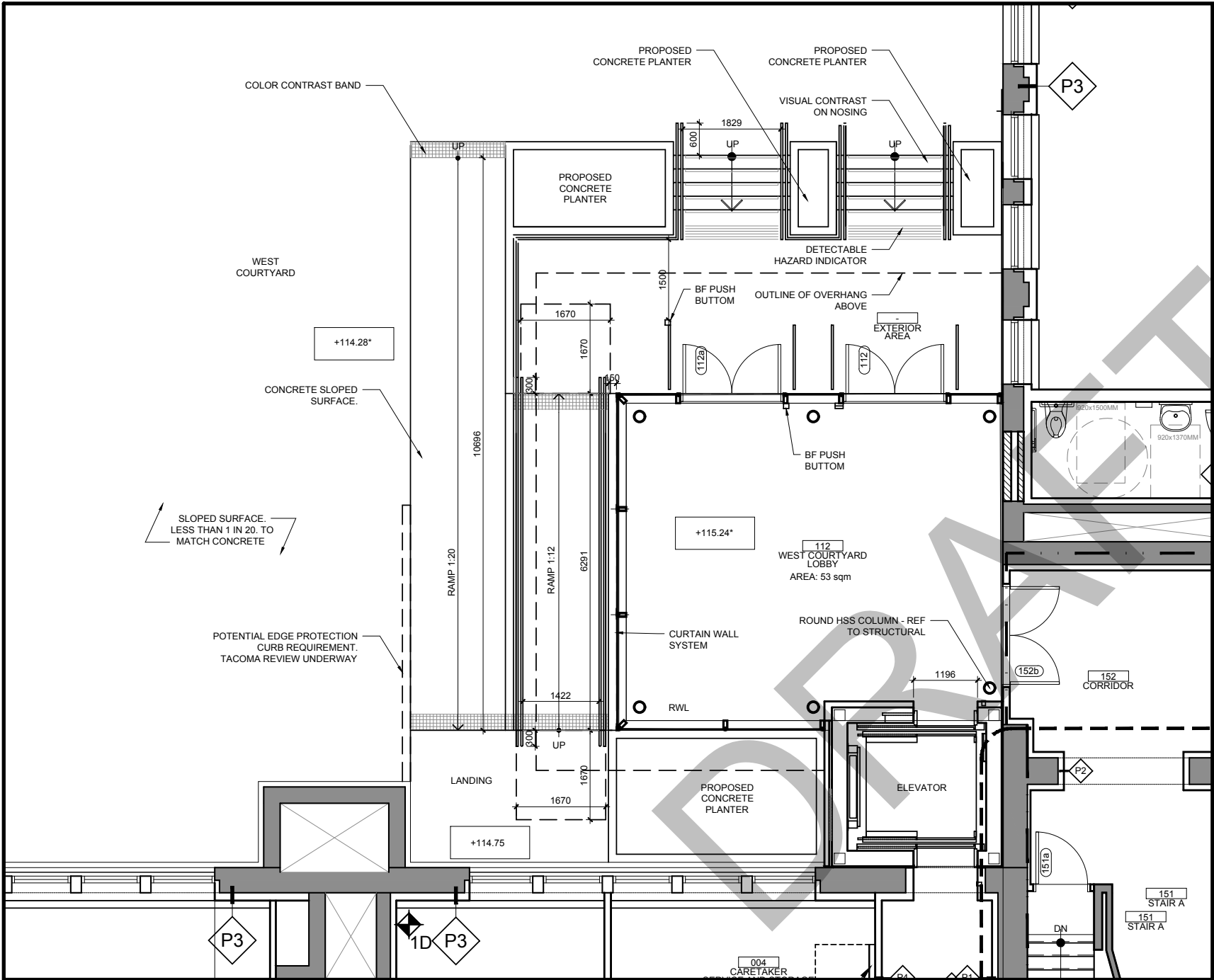
2 PLAN DETAIL - ELEVATOR (GROUND FLOOR LEVEL)



1 PLAN DETAIL - ELEVATOR (BASEMENT, PIT LEVEL)

- New glazed vestibule specialty ceiling treatments or shaping, special lighting at the interior.
- Assume new addition is double height. New roof line will be no more than that of the Annex roof/parapet level.
- Exterior of the building at the entry including at the ramp, soffit extension and lighting from the soffit, special materials or treatments to walls, artwork and signage.
- Allow frosted glazing at top; bird safety film at grade level
- Further coordination required with M/E/S.





ENLARGED PLAN OF THE WEST COURTYARD LOBBY / EXTERIOR RAMP AND STAIR

OBC Requirements:

Section 3.8.3.4 Ramps

- (1) Ramps located in a barrier-free path of travel shall,
- (a) have a minimum width of 900 mm between handrails,
 - (b) have a maximum gradient of 1 in 12,
 - (c) have a level area of at least 1 670 mm by 1 670 mm at the top and bottom of a ramp and where a door is located in a ramp, so that the level area extends at least 600 mm beyond the latch side of the door opening, except that where the door opens away from the ramp, the area extending beyond the latch side of the door opening may be reduced to 300 mm,
 - (d) have a level area at least 1 670 mm long and at least the same width as the ramp, at intervals of not more than 9 m along its length.

- (3) Floors or walks in barrier-free path of travel having a slope steeper than 1 in 20 shall be designed as ramps. (see Appendix A.)

NOTE: * GEODETIC ELEVATIONS BASED ON ARCHIVAL 1990 SURVEY.

1 PARTIAL PLAN - WEST COURTYARD LOBBY AND EXTERIOR RAMP AND STAIR
SK10A 1:100

JONES AVENUE SCHOOL
540 JONES AVE, TORONTO, ON
TORONTO DISTRICT SCHOOL BOARD

ENLARGED PLAN OF THE WEST COURTYARD LOBBY
/ EXTERIOR RAMP AND STAIR

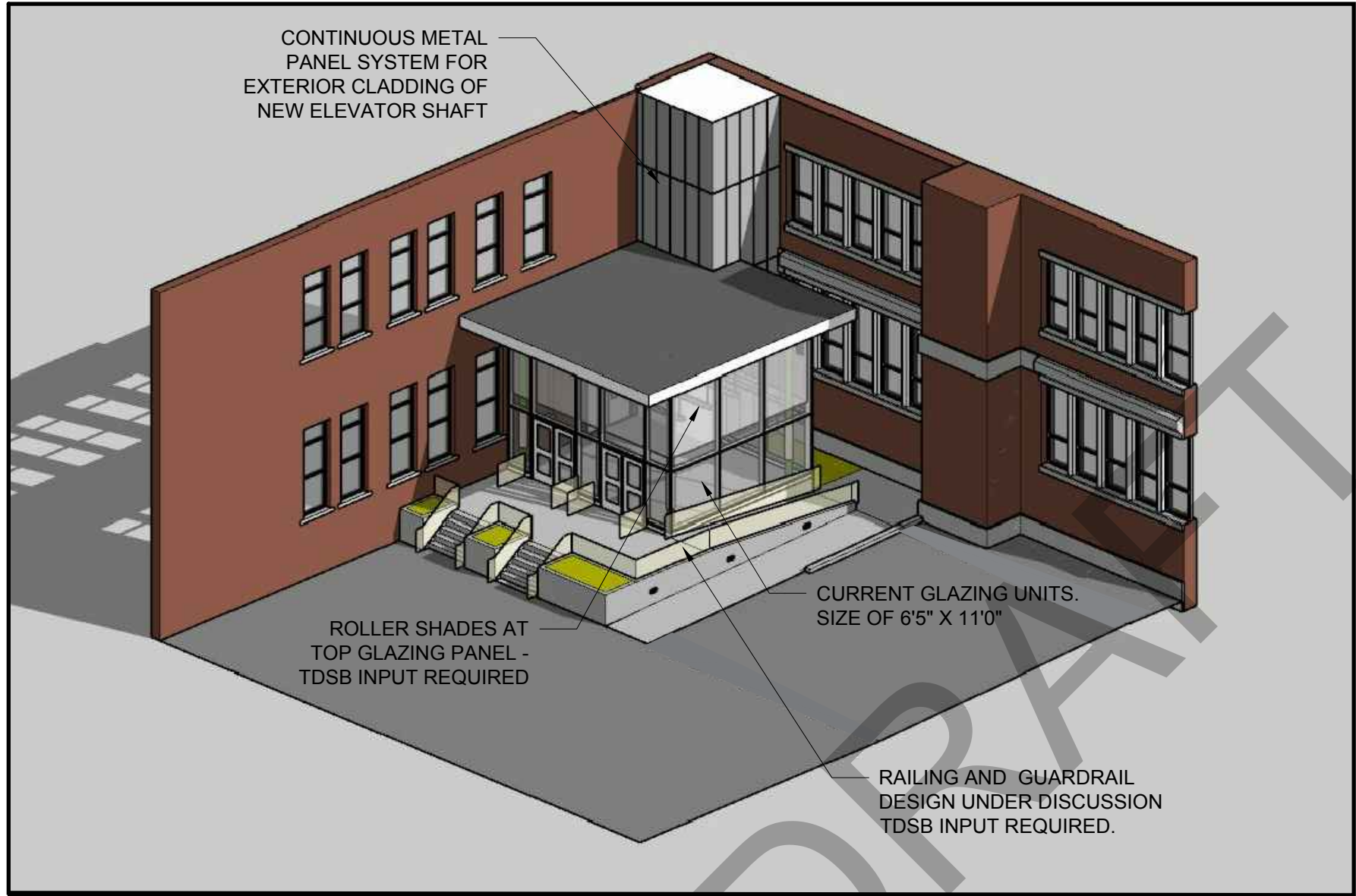
FOR DISCUSSION

TAYLOR HAZELL ARCHITECTS LTD.
333 Adelaide Street West
5th Floor
Toronto, Ontario, M5V 1R5
Telephone: (416) 862-2694
Facsimile: (416) 862-8401

01	20.11.30	FOR TDSB REVIEW
DRAWN BY: TW	CHECKED BY	

SK10A

DATE
AS NOTED



1 3D STUDY VIEW LOOKING NORTH EAST
SK10B NTS

JONES AVENUE SCHOOL
540 JONES AVE, TORONTO, ON
TORONTO DISTRICT SCHOOL BOARD

VIEW OF THE WEST COURTYARD LOBBY
/ EXTERIOR RAMP AND STAIR

FOR DISCUSSION



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			SK10B
01	20.11.30	FOR TDSB REVIEW	
DRAWN BY: TW		CHECKED BY	DATE AS NOTED



1 3D STUDY VIEW LOOKING NORTH
SK10C NTS

JONES AVENUE SCHOOL

540 JONES AVE, TORONTO, ON

TORONTO DISTRICT SCHOOL BOARD

VIEW OF THE WEST COURTYARD LOBBY
/ EXTERIOR RAMP AND STAIR

FOR DISCUSSION



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Facsimile: (416) 862-8401

01	20.11.30	FOR TDSB REVIEW
DRAWN BY: TW		CHECKED BY:

SK10C

DATE
AS NOTED



1 3D STUDY VIEW LOOKING EAST
SK10D NTS

JONES AVENUE SCHOOL

540 JONES AVE, TORONTO, ON

TORONTO DISTRICT SCHOOL BOARD

VIEW OF THE WEST COURTYARD LOBBY
/ EXTERIOR RAMP AND STAIR

FOR DISCUSSION



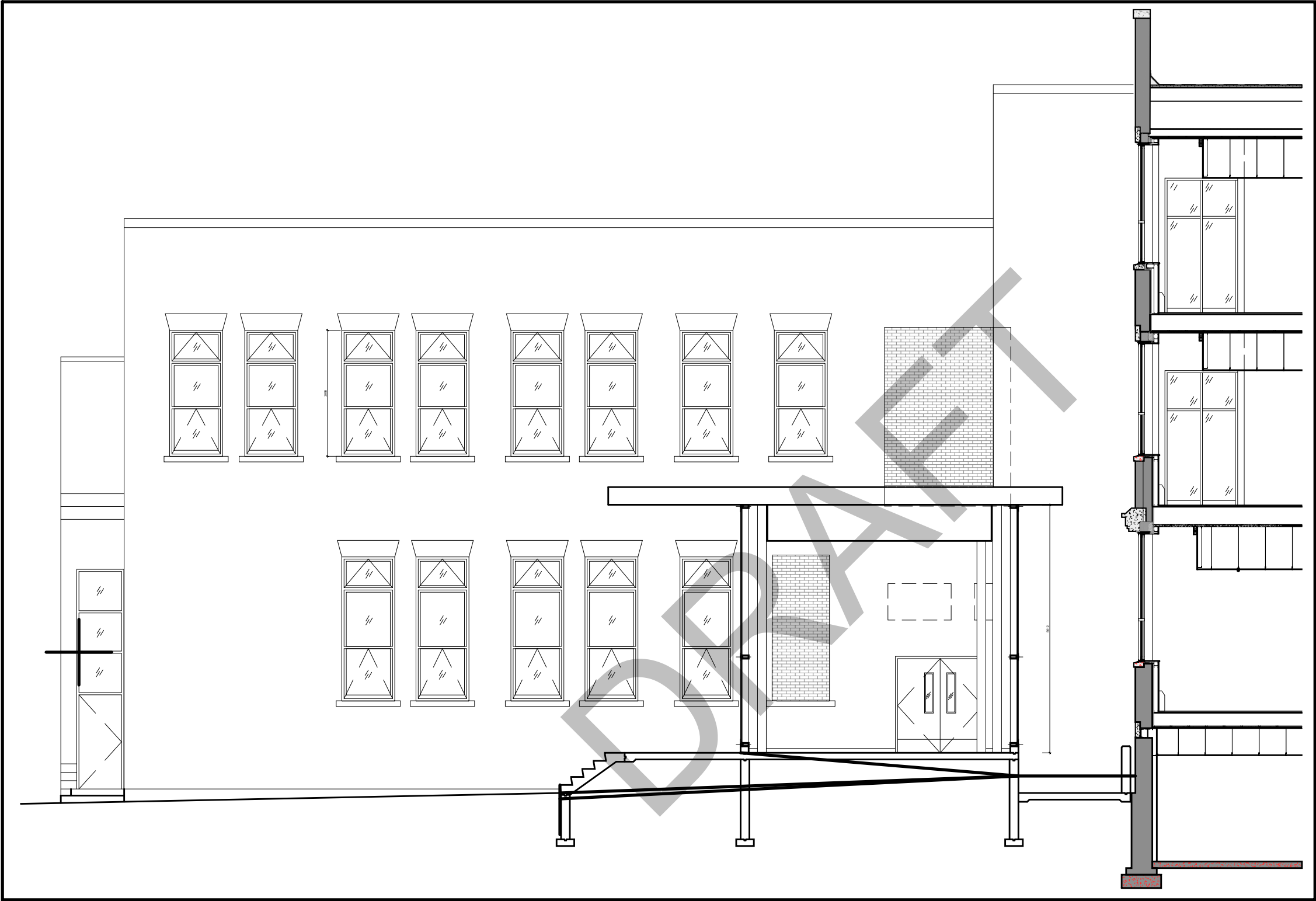
TAYLOR HAZELL ARCHITECTS LTD.

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CROSS SECTION OF NEW WEST COURTYARD LOBBY

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JONES AVENUE SCHOOL

540 JONES AVE, TORONTO, ON

TORONTO DISTRICT SCHOOL BOARD

CROSS SECTION WEST COURTYARD LOBBY
/ ELEVATOR

FOR DISCUSSION



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First Quarter Interim Financial Report – 2020-21

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4039

Strategic Directions

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

Recommendation

It is recommended that the report regarding the First Quarter Interim Financial Report – 2020-21 be received.

Context

Enclosed is the first quarter report from September 1, 2020 to November 30, 2020 outlining the financial position of the Board relative to the approved budget. It is important to note that this is an early look at the Board's financial position after the first three months of operations in the 2020-21 school year. At this time, staff do not project significant changes from the Revised Estimates figures as reported at January 20th, 2021 Financial, Budget & Enrolment Committee (FBEC).

Assumptions and Risk Factors

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

1. Enrolment:

The enrolment count of students in October has been completed. The remaining risk to enrolment is the final count date in March, which has an impact on Grants for Student Needs revenue.

2. Impact of the Pandemic:

Forecasting during a pandemic is challenging, as the situation is constantly evolving. As a result of uncertainties around changes to public health direction and school closures, staff are monitoring closely on a regular basis and will report back on any significant items.

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

- Appendix A provides high level financial information in the Public Sector Accounting Board (PSAB) format on changes to both revenue and expenses since the original budget was approved. In the second section of the appendix, enrolment changes are highlighted based on the October 31, 2020 count. The last section of the appendix outlines the changes to Board staffing during the same timeframe.
- Appendix B provides a summary of revenues for the quarter ending November 30, 2020. The first section of this appendix provides information on the Grant for Student Needs, while the second section of the appendix provides information on other revenues of the Board. The actual results for the first quarter and a comparison to the same period in the prior year are included in the appendix.
- Appendix C provides the summary of expenses for the quarter ending November 30, 2020, based on Ministry of Education classifications. The appendix includes the Board approved original budget and revised budget. As a result of new pandemic related funding from provincial and federal government and board supported initiatives, there were significant changes reflected in the Revised Estimates, which was presented at the Jan 20, 2021 FBEC meeting. The appendix outlines actual results of the first quarter's operations and a comparison to the same period in the prior year.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Not applicable.

Communications Considerations

This report will be posted on the TDSB external website.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

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

From

Craig Snider, Interim Associate Director, Business Operations & Service Excellence, at Craig.Snider@tdsb.on.ca or at 416 397 3188

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

Sabrina Wang, Comptroller of Financial Reporting & Planning, at Sabrina.Wang@tdsb.on.ca or 416 395 3562

Dashboard Summary - Financial, Enrolment and Staffing Categories

2020-21 Interim Financial Report as of Nov 30th 2020 (reflects Revised Estimates)

Section A				
Summary of Financial Results				
(\$Millions)	Budget Estimate	Forecast Revised Estimate	In-Year Change	
			\$	%
Revenue				
GSN allocation	3,032.2	2,988.9	(43.2)	-1.4%
Less GSN allocation for capital	(24.6)	(23.8)	0.8	-3.3%
Other revenue	396.8	498.5	101.7	20.4%
Total Revenue	3,404.3	3,463.6	59.3	1.7%
Expenses				
Classroom Expenses	2,634.0	2,695.6	61.6	2.3%
Other Operating Expenses	776.3	791.5	15.3	1.9%
Total Expenses	3,410.3	3,487.1	76.9	2.2%
In year Surplus (Deficit)	(5.9)	(23.3)	(17.4)	
PSAB compliance adjustment	(23.8)	(23.7)	0.1	
PSAB compliance financial position	(29.7)	(47.0)	(17.3)	
Transfer from sinking fund reserve	1.4	1.4	-	
Transfer from benefit reserves		10.0	10.0	
Transfer from POD		10.3	10.3	
Transfer from working fund reserve	28.3	16.8	(11.5)	
Total usage of reserve	29.7	38.5	8.8	-
Working Funds balance	-	(8.5)	(8.5)	

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

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

GSN allocation change is mainly result from changes in enrolment and teacher's Q&E

Other Revenue increase in forecast is made up of additional Covid support PPF (Priorities and Partnerships Fund) and Ministry stabilization grant, Workers' Protection fund (EWPF) and Student Support Investment (SSI)

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

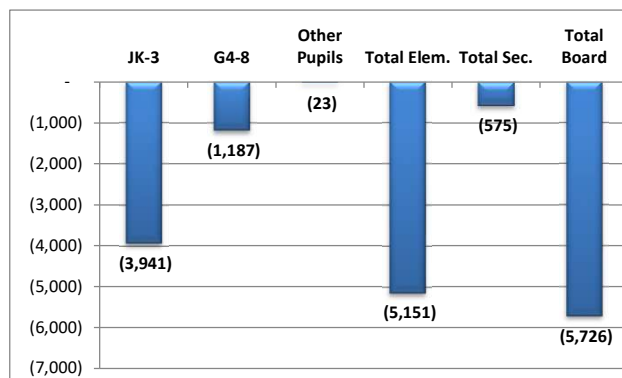
Increase in the Expenses is mainly due to additional staff supported by Covid funding, EWPF and SSI

Changes in Use of Reserves

There were additional usage of reserve funds compared to the initial planned amount due to higher in-year cost pressures that were not offset by revenue sources.

Section B				
Summary of Enrolment				
ADE	Budget Estimate	Forecast Revised Estimate	In year Change	
			#	%
Elementary				
JK-3	88,308	84,367	(3,941)	-4.7%
G4-8	86,061	84,874	(1,187)	-1.4%
Other Pupils	239	216	(23)	-10.6%
Total Elementary	174,608	169,457	(5,151)	-3.0%
Secondary < 21				
Pupils of the Board	69,380	68,792	(588)	-0.9%
Other Pupils	1,110	1,123	13	1.2%
Total Secondary	70,490	69,915	(575)	-0.8%
Total	245,098	239,372	(5,726)	-2.4%

Changes in Enrolment:



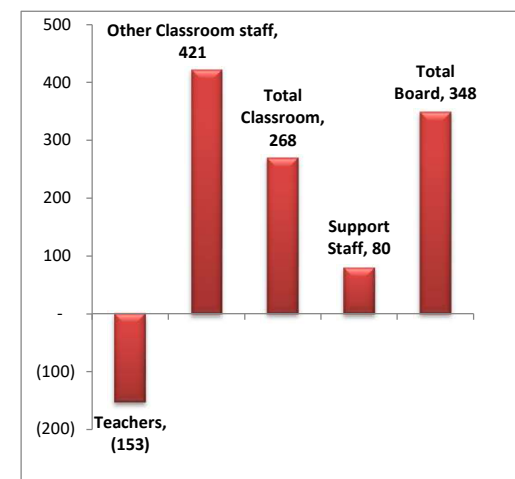
Note regarding changes in enrolment:

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

Section C				
Summary of Staffing				
FTE	Budget Estimate	Forecast Revised Estimate	In-Year change	
			#	%
Classroom				
Instructional Teachers	15,270	15,117	(153)	-1.0%
Other School based staff	11,800	12,221	421	3.4%
Total School based staff	27,070	27,338	268	1.0%
Support Staff	4,063	4,143	80	1.9%
Total Staff	31,133	31,481	348	1.1%

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

Changes in Staffing:



Note regarding change in staffing:

Change in FTE was mainly the result of enrolment reduction and additional funding received (Covid, EWPF and SSI).

Detailed Revenue Summary
Agenda Page 69
Period Ending November 30, 2020
(x \$1,000)

Appendix B

Budget Assessment					Material Variance Note
a	b	c = b - a	d = c/a		
2020-21					
Original Budget Estimates	Forecast	Change			
		\$ Increase (Decrease)	% Increase (Decrease)		
1,370,680	1,336,765	(33,915)	-2.5%	1	
180,891	177,829	(3,062)	-1.7%	1	
348,799	343,297	(5,502)	-1.6%	1	
34,352	33,879	(473)	-1.4%		
86,070	71,915	(14,156)	-16.4%	1	
154,579	154,441	(138)	-0.1%		
27,042	27,055	13	0.0%		
280,857	286,080	5,223	1.9%	2	
16,747	16,588	(159)	-0.9%		
63,515	63,455	(60)	-0.1%		
63,957	62,933	(1,025)	-1.6%	1	
276,397	270,353	(6,044)	-2.2%	1	
5,297	5,279	(18)	-0.3%		
9,923	9,802	(121)	-1.2%		
23,923	23,923		0.0%		
	2,109			3	
3,724	3,724	-	0.0%		
1,520	1,163	(357)	-23.5%		
0	15,243	15,243		1	
43	43	-	0.0%		
(950)	(950)	-	0.0%		
2,947,367	2,904,926	-44,550	-1.5%		
48,407	47,610	(797)	-1.6%		
15,885	15,885	-	0.0%		
20,499	20,499	-	0.0%		
84,791	83,994	(797)	-0.9%		
3,032,158	2,988,920	(43,238)	-1.4%	1/2/3	
55,186	165,672	110,486	200.2%	4	
22,000	22,000	-	0.0%		
29,800	27,800	(2,000)	-6.7%	5	
23,850	23,050	(800)	-3.4%	5	
3,777	3,777	-	0.0%		
13,231	13,248	16	0.1%		
28,784	22,802	(5,981)	-20.8%	6	
220,171	220,171		0.0%		
396,799	498,520	101,721	25.6%		
3,428,958	3,487,440	58,483	1.7%		
(24,625)	(23,828)	797	-3.2%		
3,404,332	3,463,612	59,280	1.7%		

Risk Assessment				
e	f	g	h	g = f - h
Actual Revenue 2020-21 As of Nov 30th		Actual Revenue 2019-20 As of Nov 30th		Year-to year Increase (Decrease)
\$	% of Forecast Received	\$	% of Forecast Received	
265,709	19.9%	246,891	19.2%	0.7%
35,347	19.9%	34,408	19.2%	0.7%
68,236	19.9%	65,992	19.2%	0.7%
6,734	19.9%	6,480	19.2%	0.7%
14,294	19.9%	16,308	19.2%	0.7%
30,698	19.9%	29,129	19.2%	0.7%
5,378	19.9%	4,778	19.2%	0.7%
56,863	19.9%	65,528	19.2%	0.7%
3,297	19.9%	3,374	19.2%	0.7%
12,613	19.9%	12,193	19.2%	0.7%
12,509	19.9%	11,897	19.2%	0.7%
53,737	19.9%	52,176	19.2%	0.7%
1,049	19.9%	1,000	19.2%	0.7%
1,948	19.9%	1,560	19.2%	0.7%
4,755	19.9%			19.9%
419	19.9%			19.9%
740	19.9%	723	19.2%	0.7%
231	19.9%	217	19.2%	0.7%
3,030	19.9%	10	19.2%	0.7%
9	19.9%	8	19.2%	0.7%
(189)	19.9%	(183)	19.2%	0.7%
577,407	19.9%	552,489	19.2%	0.7%
9,463	19.9%	9,082	19.2%	0.7%
3,157	19.9%	3,211	19.2%	0.7%
4,074	19.9%	3,943	19.2%	0.7%
16,694	19.9%	16,236	19.2%	0.7%
594,101	19.9%	568,725	19.2%	0.7%
9,131	5.5%	9,443	17.5%	-12.0%
4,332	19.7%	5,262	23.9%	-4.2%
5,234	18.8%	9,300	30.0%	-11.2%
7,921	34.4%	10,999	33.5%	0.9%
223	5.9%	2,180	57.7%	-51.8%
2,850	21.5%	3,137	25.0%	-3.5%
6,821	29.9%	5,265	12.8%	17.1%
55,702	25.3%	44,763	21.2%	4.1%
92,214	18.5%	90,350	22.1%	-3.6%
686,314	19.7%	659,075	19.6%	0.1%
(2,390)	10.0%	(3,094)	13.3%	-3.3%
683,924	19.7%	655,981	19.6%	0.1%

Notes: Explanation of Revenue Variances

- 1 - Net decrease in Grants due to overall enrolment change.
- 2 - Increase in Teacher Qualification & Experience grant is due to updated teacher average salary grid.
- 3 - New grant to support for Covid-19 Outbreak .
- 4 - Increase in Priorities and Partnerships Fund/Other Grants due to additional funding for Covid-19, Stabilization Funding, Educational Worker Protection Fund (EWPf) and Student support investment (SSI)
- 5 - Decrease in Rental Revenue (Permits) and Tuition Fees due to Covid-19.
- 6 - Decrease in Miscellaneous Revenues (mainly cafeteria revenue) due to Covid-19.

**Toronto District School Board
Interim Financial Report of Operating Expense
For the Period Ending November 30, 2020**

(in \$ Thousands)

	Budget Assessment				Risk Assessment			
	a	b	c = b-a	d = c/a	e	f = e/b		
	2020-21				Actual Spending 2020-21		Prior Year	
	Original Budget	Forecast / Revised Estimate	\$ Increase (Decrease) *Note *	% Increase (Decrease)	Nov 30/2020	% of Actual Spent	Significant Variance Note	Prior year actual to Nov 30/2019
OPERATING								
Classroom Instruction								
Classroom Teachers	1,610,469	1,645,014	34,545	2.15%	426,793	25.94%		407,243
Supply Staff	113,741	138,005	24,264	21.33%	21,686	15.71%	1	31,333
Teacher assistants/Early Childhood Educators	198,929	203,619	4,690	2.36%	50,085	24.60%		51,438
Textbooks/Supplies	65,409	68,433	3,024	4.62%	10,593	15.48%	2	12,364
Computers	36,775	48,929	12,154	33.05%	19,601	40.06%	3	10,781
Professionals/Paraprofessionals/Technicians	183,342	188,244	4,903	2.67%	44,820	23.81%		45,870
Library/Guidance	62,920	30,962	-31,959	-50.79%	8,316	26.86%		17,225
Staff Development	11,839	10,180	-1,659	-14.01%	840	8.25%	4	1,461
Department Heads	3,375	3,313	-62	-1.83%	892	26.92%		878
Total Classroom	2,286,799	2,336,699	49,900	2.18%	583,626	24.98%		578,592
Non-Classroom								
Principals and VPs	137,023	143,275	6,252	4.56%	33,456	23.35%		34,377
School Office	81,090	90,841	9,751	12.02%	22,442	24.71%		21,417
Coordinator and Consultant	21,890	17,425	-4,465	-20.40%	4,145	23.79%		5,424
Continuing Education	100,685	100,870	185	0.18%	20,515	20.34%	5	23,400
Amortization	6,510	6,510	0		1,196	18.37%		1,178
Total Non-Classroom	347,198	358,920	11,722	3.38%	81,754	22.78%		85,797
Administration								
Trustees / Board services	2,172	2,237	65		365	16.32%	6	740
Director/Supervisory Officers	8,805	9,883	1,078	12.24%	3,057	30.93%		2,478
Board Administration	70,261	71,428	1,167	1.66%	20,932	29.31%	7	18,912
Amortization	765	765	0		628	82.12%		578
Total Administration	82,003	84,313	2,310	2.82%	24,983	29.63%		22,708
Transportation								
Pupil Transportation	64,164	66,779	2,615	4.08%	18,071	27.06%	8	19,446
Transportation - Provincial schools	280	280	0	0.00%	0	0.00%		0
Amortization	21	21	0		5			7
Total Transportation	64,465	67,080	2,615	4.06%	18,077	26.95%		19,454
School Operations and Maintenance								
School Operations and Maintenance	343,136	352,948	9,813	2.86%	87,062	24.67%		67,211
School Renewal	31,428	31,428	0	0.00%	10,436	33.21%	9	9,946
Other Pupil Accommodation	15,756	16,102	346		9,154	56.85%	10	11,874
Amortization	212,302	212,302	0		53,858	25.37%		51,259
Total School Operations and Maintenance	602,622	612,780	10,158	1.69%	160,510	26.19%		140,289
NON-OPERATING								
Other Non-Oper. Expenses	27,177	27,356	180	0.66%	940	3.44%	10	787
Amortization	-	-	-		11			11
Total Non-Operating	27,177	27,356	180	0.66%	951	3.48%		798
TOTAL EXPENSE	3,410,263	3,487,149	76,886	2.25%	869,900	24.95%		847,639

Explanations of significant 2020-21 vs 2019-20 Actuals variances: (Please note Revised Estimates reflect the newly announced federal/provincial Covid support funding and additional board supported cost in different programs)

- 1 - Short term supply cost is lower due to the pandemic.
- 2 - Textbooks and supplies spending in Q1 is relatively lower compared to last year due to more students in remote learning.
- 3 - Increase in computer expenditures due to device requirements for remotely learning.
- 4 - Staff development cost is typically lower in the 1st quarter. It is lower compared to last year due to timing of PD scheduling and delayed startup.
- 5 - Continuing Education experienced reduced spending across courses during the first quarter due to the pandemic.
- 6 - Trustee & Board services expense in 1st quarter is lower due to OPSBA membership yet to be paid.
- 7 - Board administration expense is higher compared to prior year due to insurance premium increase and Distribution Centre costs not yet realigned to COVID grants.
- 8 - Transportation costs apply to a 10-month period. Reduced spending this year due to reduction in costs from delayed startup. **There was also a reduction in routes compared to last year, due to planned bell time changes.**
- 9 - School Renewal costs fluctuates throughout the year depending on the timing of the projects
- 10 - Other Pupil Accommodation and Non-Operating spending variances are due to timing of interest charges on debt.



Proposed Strategic Drivers for 2021-22 Budget

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4033

Strategic Directions

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

Recommendation

It is recommended that the report regarding the proposed strategic drivers for the 2021-22 budget be approved.

Context

The strategic budget drivers and consultation plan report was presented to Trustees at the November 25, 2020 Special Finance, Budget and Enrolment Committee (FBEC) meeting.

In December 2020, staff consulted with the TDSB Community Advisory Committees, SEAC and PIAC and solicited their input on these drivers. An online survey was also made available on the TDSB external website from December 2, 2020 to January 31, 2021, to gather feedback from the community.

The proposed strategic budget drivers, which are based on the drivers identified and approved in April 2019, highlighted seven key areas of importance to student achievement and well-being. Those key areas are:

- Early years
- Differentiated approaches to serve our students, including Indigenous Education
- Student Success
- Staff allocation to support all students
- Modernization and accessibility
- Professional development
- Parent engagement and student voice

Based on feedback received, the 2021-22 proposed strategic budget driver report is presented in Appendix A for consideration and input. The 2019-20 and 2020-21 strategic budget drivers are provided in Appendix B and a copy of the survey responses is also provided in Appendix C for reference.

As discussions around the 2021-22 budget continue, these proposed strategic drivers are a first step in guiding these important discussions that will determine the Board's funding priorities for the upcoming school year.

Action Plan and Associated Timeline

Staff will update the proposed strategic budget drivers based on trustee feedback received at the Feb 24, 2021 FBEC meeting.

Resource Implications

Not applicable.

Communications Considerations

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

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

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

Appendix A: Proposed 2021-22 Strategic Budget Drivers

Appendix B: 2019-20 and 2020-21 Strategic Budget Drivers

Appendix C: Survey Feedback on Strategic Budget Drivers for 2021-22 Budget

From

Karen Falconer, Interim Director of Education at Karen.Falconer@tdsb.on.ca or at 416-397-3190.

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

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

2021-22 Proposed Strategic Budget Drivers (Draft)

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

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

Despite all the unknowns facing the TDSB next year, we remain committed to providing equitable access to learning opportunities for all students. This includes our ongoing commitment to human rights, equity, anti-racism, and our commitment to combatting anti-Indigeneity, anti-Black racism, and all other forms of racism and discrimination. This is the foundation of everything we do and every decision we make, underpins all programming at every grade level, and is incorporated into all of the Budget Drivers listed below.

Please note that the Strategic Budget Drivers listed below are currently in draft form and will be edited and changed based on consultation with key stakeholders. The Budget Drivers are scheduled to be finalized in February 2021.

Early Years

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

Differentiated Approaches to Serve Our Students including Indigenous Education

- Recognize the importance of teaching Indigenous history and honouring the Truth and Reconciliation Commission's recommendations.
- Continue to effectively use all resources provided by the Federal and Provincial governments to support Indigenous education.
- Work to reduce the impact of poverty by using an equity lens
- Understand the impact of low income/poverty on education and respond effectively to our students' well-being and academic needs so all students have the opportunity to succeed.
- Raise achievement and improve well-being among all students and eliminate historically disproportionate low outcomes among specific groups.
- Understand that achievement gaps can be connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability, among others and respond effectively.

- Improve access, opportunities and outcomes for Black students across TDSB through initiatives and programs such as the new Centre for Black Student Excellence.
- Ensure equitable access to interventions, initiatives and programs that promote student well-being and student success.
- Continue to support Newcomers and English Language Learners (ELL) through specialized programming to accelerate the development of their literacy skills in English, if it is not their primary language.
- Ensure Student Nutrition Programs have the resources to support students in school and at home.
- Support programs that provide equitable access to interventions that promote the well-being of students to ensure they have access to the opportunities that will contribute to their success.
- Ensure schools, both in-person and virtual, can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs.
- Support for the inclusion model provided alternate delivery models continue where they best suit student needs.
- Prioritize student mental health and well-being by ensuring the appropriate supports are in place to support all students, with a particular focus on supporting students through the pandemic.
- Ensure the health and safety of students and staff by ensuring the necessary resources, learning and training are in place.

Student Success

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

Staff Allocation to Support All Students

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

Modernization and Accessibility

- Use technology to diversify instruction, assessment, and improve accessibility.

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

Professional Development

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

Parent Engagement and Student Voice

- Continue to promote parent involvement in the School Improvement Process.
- Support the work underway in the area of parent and community engagement.
- Engage newcomers and parents from marginalized or racialized groups.
- Acknowledge the needs of the surrounding communities to authentically engage parents.
- Recognize that different cultural groups may require different engagement strategies, and families may have different levels of engagement possibilities.

- Improve support and relationships with parents with students with Special Education Needs.
- Improve school-to-parent communications.

2018-19 and 2019-20 Budget Strategic Drivers

Subsections within each priority blend together key objectives and outcomes of the driver.

Early Years

- Early intervention supports, including early reading for students and child and family centres and early years programming.
- Reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2.
- Providing early literacy interventions and math programs aimed at improving student achievement in reading, writing and mathematics.
- Pre-Kindergarten Summer Learning and transition-to-school programs.
- Professional development for teachers and early childhood educators.

Differentiated Approaches to Serve Our Students including Indigenous Education

- Reduce the impact of poverty.
- Understand the impact of low income/poverty on education and respond effectively to our students' well-being and academic needs so all students have the opportunity to succeed.
- Raise achievement and well-being among all students and eliminate historically disproportionate low outcomes among specific groups. Achievement gaps can be connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability, among others.
- Equitable access to interventions that promote student wellbeing and student success.
- Newcomers and English Language Learners (ELL) should continue to be supported.
- Nutrition programs are an important component within schools.
- Equitable distribution of these opportunities to all students in all TDSB schools.
- Providing additional resources to specific schools through programs that fund interventions for students experiencing personal and academic challenges.

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- Programs that provide equitable access to interventions that promote the well-being of students to ensure they have access to the opportunities that will contribute to their success.
- Importance of teaching Indigenous history and honouring the Truth and Reconciliation Commission's recommendations.
- Providing support to Toronto newcomers such as specialized programming to accelerate the development of their literacy skills in English, if it is not their primary language.
- Ensuring schools can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs.
- Support for the inclusion model provided alternate delivery models continue where they best suit student needs.

Student Success

- Supporting Science, Technology, Engineering, Arts and Math (STEAM) initiatives, which promote global competencies.
- Creating the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths, and long-term goals.
- Supporting teachers to meet the needs of their students experiencing challenges. Increasing access to programs such as Cooperative Education that provide students with relevant opportunities to apply learning in real-life employment placements.
- Variety of learning opportunities and specialized programs are critical components of students' learning. Including co-op placements, experiential learning opportunities, and apprenticeship placements.
- Concerns with larger class sizes and the demands that places on teachers.

Staff Allocation to Support All Students

- School based vs central supports for student and staff mental health and wellbeing supports.
- Hiring qualified staff, but also staff who represent and identify with the school communities they serve.
- Where flexibility exists, align resources with the Multi-Year Strategic Plan.
- Student mental health and well-being.
- Inclusion of students with Special Education needs.
- Academic pathways leading to improved post-secondary opportunities.
- Staff who support professional development.

- Equity, human rights, anti-oppression and anti-racism.

Modernization and Accessibility

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

Professional Development

- PD needs to be more accessible for all members of staff.
- Importance of system-wide training related to equity, anti-racism, anti-oppression.
- More in-depth training in specific areas including Special Education Needs, behaviour management, early years, technology integration, STEAM integration, new educational insights, practical classroom applications, student success strategies.
- Facilitate parent and community engagement and leadership opportunities, i.e., Parent Conferences, workshops, training sessions, and interpretation and translation services.
- Support Community Advisory Committees, school councils and community partnerships.
- Support parents of students with Special Education needs to ensure they are valued partners.
- Staff training on strengthening relationships and creating environments where diverse identities are valued, and all voices are heard and can influence education in the TDSB.

Parent Engagement and Student Voice

- Improving parent involvement in school improvement process.
- Significant work underway now at TDSB in the area of parent and community engagement.
- Important work is needed to engage newcomers and parents from marginalized or racialized groups.
- Acknowledge the needs of the surrounding communities to authentically engage parents; different cultural groups may require different engagement strategies; and, understand that there are different levels of engagement possibilities for different families.
- Improve supports and relationships with parents with students with Special Education Needs.
- Improve school to parent communications.

Appendix B

Survey Feedback on Strategic Budget Drivers for 2021-22 Budget

BUDGET DRIVER RATING SUMMARY								
Survey Response Submitter	Early Years	Differentiated Approaches to Service Our Students including Indigenous Education	Student Success	Staff Allocation to Support Students	Modernization and Accessibility	Professional Development	Parent Engagement and Student Voice	Other
Legend: 1: Not Important 2: Moderately Important 3: Very Important								
Alternative Schools Community Advisory Committee	2	3	3	3	1	1	1	2
Environmental Sustainability	2	3	3	3	3	3	3	2
Inner City Advisory Council	2	3	3	3	3	2	2	1
Thornccliffe	3	3	3	3	3	3	3	3
PIAC	2	3	3	3	2	1	3	2
DNA	3	3	3	3	3	3	3	3
Community Member	3	1	3	1	2	1	1	2
Environmental Sustainability	3	3	2	2	2	2	3	3
Community Member	3	1	2	3	3	3	2	3
Community Member	3	1	1	1	3	3	2	3
UICAC	3	3	3	3	3	3	3	3
Community Member	3	1	2	3	3	3	2	3
Community Member	3	3	2	3	3	2	2	3
Average Score	2.69	2.38	2.54	2.62	2.62	2.31	2.31	2.54

BUDGET DRIVER FEEDBACK		
Survey Response Submitter	The areas that additional written feedback will be provided	Feedback around the selected budget drivers (Responses are presented as submitted)
Alternative Schools Community Advisory Committee	Staff Allocation to Support Students	<p>Staff allocation is the critical piece that has been missing in discussion of how the board responds to crises such as covid. If staffing were more flexible—and that includes building redundancies into the system—we would be better able to provide safe, inclusive spaces for student success.</p> <p>Instead, staffing appears to be built on a just-in-time model, with every school competing against every other school for enrolment, and particularly small schools decimated by the slightest downturn. It's important to have the right fit, and to have school staffing levels be sustainable. Teachers aren't just interchangeable widgets; we need time to build programs and relationships with a school community. This is particularly evident in alternative schools, where the loss of one teacher can have drastic impacts on student success.</p>
Thornccliffe	Early Years, Differentiated Approaches to Service Our Students including Indigenous Education, Student Success, Staff Allocation to Support Students, Modernization and Accessibility, Professional Development, Parent Engagement and Student Voice, Cradle to Career	n/a
PIAC	Differentiated Approaches to Service Our Students including Indigenous Education, Parent Engagement and Student Voice	<p>We have a complex student body that wants and/or requires specialized approaches to learning with consideration given to neurodiversity, gifted and special education, Indigenous ways of knowing, etc. This needs to be equitably available across the Board, so that regardless of geographic area, students can access this programming reasonably within their locale in the city.</p> <p>The TDSB needs to improve its engagement with parents and students - the approach currently feels like 'lip service', a box to tick off vs. actual active listening to the parent or student perspective. Listening to the feedback of stakeholders is something every organization needs to do, and the TDSB needs to improve how staff engage with parents at the Board level to increase transparency and accountability.</p>
DNA	Parent Engagement and Student Voice	great
UICAC	Student Success	I see everything the UIEC does that contributes to student success from

BUDGET DRIVER FEEDBACK

Survey Response Submitter	The areas that additional written feedback will be provided	Feedback around the selected budget drivers (Responses are presented as submitted)
		food, to student support to student engagement.
Community Member		<p>For these points in particular:</p> <p>* Hire qualified staff who represent and identify with the school communities they serve.</p> <p>Our school community like many others - perhaps all in Toronto - is *very* diverse in terms of ethnic backgrounds, languages spoken at home, religions observed (or not), whether parents are living together or apart, whether parents or children in the home live with disabilities, and so many other factors. I oppose efforts to "match" teachers to a given school on any of these bases. I don't know what it means to say a teacher or staff person "represents" or "identifies" with a given neighbourhood ... even if they were born and raised in it, precisely because urban neighbourhoods are by definition diverse and tend to change over time anyway. Good teachers of any background can be good teachers of any child.</p> <p>* Support the inclusion of students with Special Education needs.</p> <p>Inclusion is not always appropriate or sought by parents or their children. Many children are better served by congregated classes.</p>
Environmental Sustainability	Differentiated Approaches to Service Our Students including Indigenous Education, Parent Engagement and Student Voice, Climate Crisis	<p>Climate crisis: The climate crisis is going to REQUIRE school boards to inform and support communities as cities strive to meet emissions requirements. Staff will need PD, but leadership to encourage schools to provide networking opportunities for communities will not require deep funds and will empower students and link communities deeply. ESCAC is linked to many people who have the guidelines for what this would look like.</p> <p>Differentiated approaches and parent engagement/student voice: the energy and ability in the community, if we can patiently bridge the gap between parents/teachers/students/administration, is incredible. Even just helping teachers feel comfortable and safe to listen to parents and what they know about their students and to feel that we are working together rather than in opposition will make a big difference. I would love to see a campaign to help shift the dialogue between groups, to change the language from 'marks' to 'learning' and to shift from coercion to opening the value of education to the thirsty learner.</p>
Community Member	Student Success, Staff Allocation to Support Students, Modernization and Accessibility, Professional Development	Destreaming within Academic Class Caps is disingenuous in terms of student success. If the school board is to destream English and Math classes all classes should at the very least adhere to Applied class caps; otherwise it is simply the board trying to save money by increasing class size caps.
Community	Psychologists/ Councillors for	All good! All important!

BUDGET DRIVER FEEDBACK

Survey Response Submitter	The areas that additional written feedback will be provided	Feedback around the selected budget drivers <i>(Responses are presented as submitted)</i>
Member	Mental Health	

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Three-Year Enrolment Projections 2021-22 to 2023-24

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4020

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the Three-Year Enrolment Projections 2021-22 to 2023-24 report be received.

Context

Enrolment projections are updated annually to support budget planning, staff allocation, and Ministry reporting. The tables below outline the actual and projected Average Daily Enrolment (ADE) of Pupils of the Board for 2019-20 to 2023-24, and the net change in enrolment over the next three years.

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

Projected ADE Enrolment (expressed as Pupils of the Board)

	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022	Projected 2022-2023	Projected 2023-2024
JK/SK	34,846.16	32,100.68	32,515.00	33,854.85	34,446.84
Grades 1 to 3	53,298.85	52,266.00	51,363.00	50,460.45	50,228.68
Grades 4 to 8	85,756.30	84,874.00	84,347.00	84,278.39	83,937.05
Total Elementary	173,901.31	169,240.68	168,225.00	168,593.69	168,612.56

	Actual 2019-2020	Projected 2020-2021	Projected 2021-2022	Projected 2022-2023	Projected 2023-2024
Secondary	69,329.59	68,791.00	69,585.00	70,922.26	71,894.69
Total Day School	243,230.90	238,031.68	237,810.00	239,515.95	240,507.25

Net Change Year over Year Enrolment Analysis

	20-21 vs 19-20	21-22 vs 20-21	22-23 vs 21-22	23-24 vs 22-23
JK/SK	-2,745.48	414.32	1,339.85	591.99
Grades 1 to 3	-1,032.85	-903.00	-902.55	-231.78
Grades 4 to 8	-882.30	-527.00	-68.61	-341.34
Total Elementary	-4,660.63	-1,015.68	368.69	18.87
Secondary	-538.59	794.00	1,337.26	972.43
Total Day School	-5,199.22	-221.68	1,705.95	991.30

Elementary Enrolment Projections

Elementary ADE enrolment is projected to experience a decline of 1,016 students for 2021-22 and then to remain fairly stable over the next two years.

COVID-19 has impacted elementary school enrolment this year, with a decline of 4,660 students compared with the previous school year. A major reason for the decline in elementary enrolment from last school year was a decrease of approximately 2,000 newcomer students due to COVID-19 restrictions. Another major reason for the decline was that 2,745 fewer JK and SK students enrolled at the TDSB this year. This suggests that parents are keeping their 4 and 5 year old children at home rather than sending them to school (they have this option since their children are not compulsory school age yet).

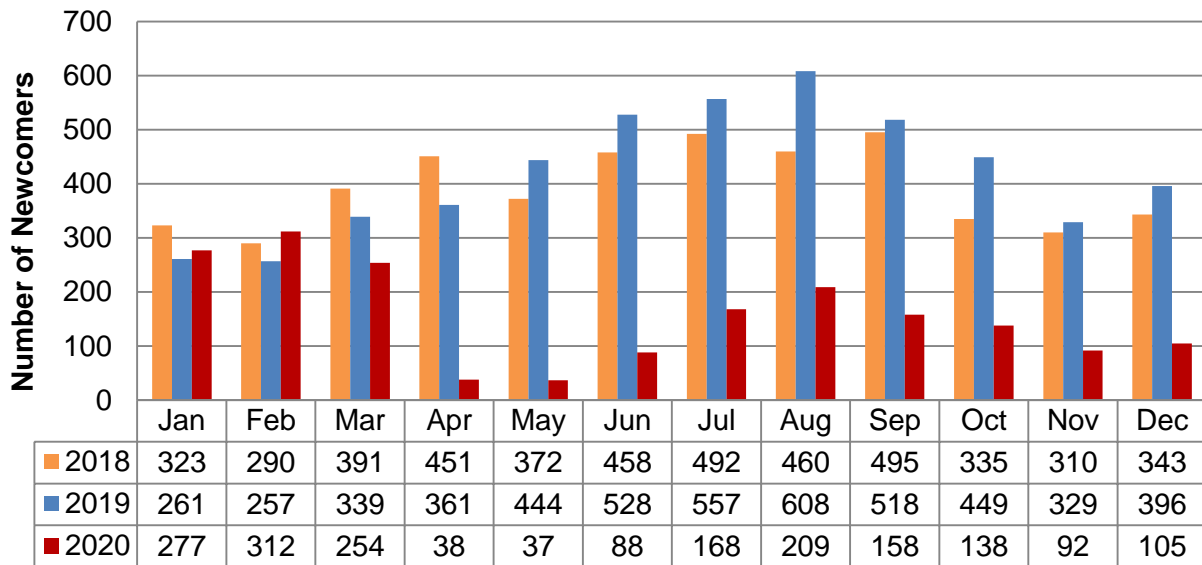
Projecting elementary enrolments for next year and subsequent years is challenging due to the ongoing uncertainty around the COVID-19 pandemic. This is a challenge that all school boards in Ontario are facing. When projecting enrolments for next year, the following assumptions were made:

- A small increase to the number of junior kindergarten students from the low number that enrolled in the fall of 2020
- An increase in SK and Grade 1 enrolment to account for the kindergarten students that did not enrol this year
- Newcomer enrolment will continue at current levels until fall 2021

The assumptions applied above will have varying impacts on enrolment growth next year. The increase in kindergarten students will have a positive effect; however

maintaining current levels of newcomer enrolment will result in declining enrolment for next school year.

Monthly Elementary Newcomer Enrolment: 2018, 2019 and 2020



When the pandemic began in March 2020, newcomer enrolment at the TDSB was immediately impacted. As seen in the above chart, the TDSB would normally welcome on average approximately 400 newcomer elementary students each month, however from April 2020 through to December 2020, the average was 115. Projections assume that this trend will continue until the fall, at which point newcomer enrolment will start to increase as vaccines become widely available.

In addition to the impacts related to the COVID-19 pandemic, elementary projections at the front end (incoming JK enrolment) are also influenced by live births and the three-year-old preschool population in the City of Toronto. Live births have remained fairly stable over the past four years (2016 to 2019), resulting in stable projections for the three-year-old population group. Planning relies on the three-year-old preschool population to estimate how many new JK students will enter the TDSB the following year. Between 2017 and 2019, the TDSB has retained an average share of approximately 64.5% of the previous year's three-year-old population cohort. In 2020 however, this share dropped to 58%. With COVID-19 vaccination underway, there is a belief that more students will enrol in JK in September 2021 therefore projections assume a gradual return to pre-COVID retention rates.

Elementary enrolment is also influenced by the size of the outgoing Grade 8 cohort compared with the size of the incoming JK population. This year, a larger Grade 8 graduating cohort (17,197) is projected to be replaced by a smaller incoming JK cohort (16,407). This has tempered the enrolment recovery next year.

Retention throughout the grades (SK to Grade 8) is another indicator used in calculating enrolment projections. Historical trends are analyzed to provide insight for future trends. The relationship between the number of students in a grade and the number of students that moves on to the next grade in the following year is the retention rate. Retention rates in every grade were lower this year due to the reduced number of newcomer students. Projections assume that retention rates will gradually return to pre-COVID levels over the next three years as the federal government plans to significantly increase immigration levels from 2021 to 2023 to make up for the 2020 shortfall as part of Canada's economic recovery plan.

Despite the optimistic plans for immigration increases, it is important to remember that the newcomer loss experienced this year will not be immediately replaced. The return to previous levels will be gradual as the COVID-19 situation improves. As a result, elementary enrolment is expected decline next year, then stabilize over the next two to three years.

Secondary Enrolment Projections

Secondary enrolment is projected to increase by 794 students in 2021-22, followed by continued increases over the next two years.

Compared with the elementary panel, COVID-19 had a lesser impact on secondary school enrolment this year, with a decline of only 539 students compared with the previous school year. Approximately 900 fewer newcomer students attended TDSB schools this year compared to the year before.

Secondary projections at the front end are influenced by the incoming Grade 9 cohort. Smaller graduating Grade 8 classes have worked their way through the elementary panel into the secondary panel, partially contributing to declining secondary enrolments over the past ten years. This trend is anticipated to change next year, with larger graduating Grade 8 cohorts entering Grade 9, contributing to the projected enrolment growth in this panel.

Retention throughout the age groups (14 to 21+) is another indicator used in calculating secondary enrolment projections. The relationship between the number of students in an age group and the number of students that moves on to the next age group in the following year is the retention rate. Similar to the elementary panel, retention rates in every grade were lower this year due to the reduced number of newcomer students. Projections for this panel also assume that retention rates will gradually return to pre-COVID levels over the next three years as the federal government plans to significantly increase immigration levels from 2021 to 2023.

System Enrolment Projections

As a system, TDSB enrolment is projected to decrease in 2021-22 by 222 students, followed by an increase of 1,706 students in 2022-23 and an increase of 991 students in 2023-24.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

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

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

Not applicable.

From

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2021-22 Draft Financial Forecast

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4040

Strategic Directions

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

Recommendation

It is recommended that the 2021-22 Draft Financial Forecast report be received.

Context

Due to the uncertainties around the pandemic and its impact to the Board's budget, staff have decided to present a one-year forecasted financial position of the Board, as opposed to the three-year projection normally presented in February of each year.

Typically, this forecast report provides an initial projection of the financial position, and minor changes are incorporated into the forecast throughout the budget development cycle. As such, this year's forecast will continue to evolve throughout the budget process as additional information becomes available.

Identified below are two significant pieces of information that will inform the TDSB's final budget but have not been determined as of this time:

- Ministry Direction – Currently, the Ministry has not released any guidance to school boards regarding school opening in September 2021, or what financial supports may be available if the pandemic continues into the 2021-22 school year. The Ministry is expected to provide this guidance in the coming months. The only current guidance provided to school boards is to develop budgets based on a typical year with no pandemic funding and school boards are to meet their collective agreement timelines.

- Status of the Pandemic – As the Ministry of Health and Toronto Public Health provide future information and guidance around the evolving status of the pandemic and the variants on Toronto communities, this information will inform school re-opening plans and budget impacts.

Based on the Ministry of Education's current direction, which is to assume the absence of any pandemic funding, staff have created this forecast assuming there is no pandemic-related financial impact. This means that the projection is based on normal operations of schools and support systems. This forecast will be updated as further guidance and information becomes available.

Staff have built a financial forecast based on the Board's financial position (absent the pandemic) and updated for known changes. Prior to the pandemic, staff informed Trustees that there was a structural deficit of \$41.5M prior to savings planned in 2020-21, as reported to Board on March 12, 2020 for the 2020-21 school year. The initial planned savings were \$10.0M for 2020-21, however savings of only \$5.2M were achieved, leaving a structural deficit of \$36.3M prior to the pandemic.

Draft Financial Position

Based on the information above, TDSB is currently forecasting a projected deficit of \$57.3M or 1.9% of the operating budget in 2021-22. Staff are exploring options to address the deficit and will report back at a later date.

While this is an early estimate of the financial position of the Board based on a non-pandemic school re-opening, no system reductions have been planned to offset this deficit. School-based staffing levels have been adjusted to reflect anticipated enrolments and no system structural reductions are being recommended by staff at this time. Planning continues as additional information becomes available and staff will continue to update Trustees as appropriate.

Assumptions

The following major assumptions have been used in developing this forecast:

Class sizes – Per Ministry guidance, staffing of classrooms is based on collective agreement and regulated class sizes within funding levels.

Staffing – While school-based staffing has been adjusted to enrolment projections, central teachers allocated to virtual school have been returned to their central departments in the 2021-22 budget.

Labour and benefit costs – The Ministry will fund all labour agreement increases for both salaries and benefits. In addition, funding will be provided for any increases in statutory benefit costs.

Interest rates – Interest rates will remain at current levels during the 2021-22 school year.

Based on these assumptions and updated information available, the following preliminary forecast for 2021-22 has been developed:

Draft Financial Forecast for 21-22

(Millions)

Item	Amount	
Initial Projected Deficit 20-21 Prior to Pandemic as at March 12, 2020		(\$41.5)
Less: Year two savings achieved		\$5.2
Revised structural deficit prior to impact of pandemic		(\$36.3)
Revenue changes 20-21 vs 21-22 Increases/(Decreases)		
ESL enrolment impacts	(\$17.3)	
GSN funding for COVID costs	(\$2.1)	
Permits and Lease Revenues	\$1.2	
Net forecasted Revenue Changes		(\$18.2)
Changes to 21-22 forecast Savings/(Costs)		
SIS project implementation cost reduction	\$4.2	
Insurance Premium increases	(\$1.6)	
Pay Equity	(\$2.4)	
Future Employee Benefits	(\$1.0)	
One time HST rebate	(\$2.0)	
Net forecasted Expenditure Changes		(\$2.8)
Net Draft Financial Position as at February 2021		(\$57.3)

A brief explanation of the items outlined above has been provided below:

Revenue

Based on the current enrolment forecasts, there will be no increases to the number of newcomers arriving in Canada during the pandemic. This results in a Grant for Student Needs (GSN) decrease. When this is combined with adjusted teacher staffing, it results in a net negative financial impact of \$17.3M, compared to the current forecasted enrolments for 2021-22. Should immigration patterns change, this enrolment forecast will be updated.

One-time funding of COVID costs, included in the GSN of \$2.1M in the prior year, have been removed from the forecast.

Staff are forecasting a slight increase in Permits and Lease revenues of \$1.2M for the last half of the school year as the pandemic situation improves.

Expenditures

Student Information System (SIS) implementation continues into 2021-22; however, the bulk of these expenditures were incurred in 2020-21. Therefore, the carryover impact on the budget is a reduction of \$4.2M.

Insurance premiums are forecasted to increase, primarily in the area of property insurance, in the amount of \$1.6M.

Accruals for pay equity are forecasted to cost \$2.4M in 2021-22.

Accruals for Future Employee Benefits are forecasted to increase in 2021-22 by \$1.0M

One-time HST Rebate – Since 2018, TDSB has engaged in the recovery of HST rebates from school generated funds that were not claimed in prior fiscal years. It is projected that TDSB will not recover the same level of HST rebates in the 2021-22 school year, as the pre-2017 HST rebates surpass the four-year claim period.

Risks

While this is a preliminary forecast of the financial position of the Board for 2021-22, there are a couple of significant risks that need to be considered. A complete listing of risks will be included in the final draft budget presented to Board when more information is known.

Staffing – Staffing levels are based on normal (non-pandemic) system operations. Should additional staffing (not funded by Ministry grants) be required to support students, there would be a significant impact to the financial position of the Board.

Supply Teacher Costs – The current projection does not include any increase to supply teacher costs over this year's levels.

Enrolment – Projections have been based on the best information available and will continue to be updated as needed. Should there be a significant change in actual vs. projected enrolments, there will be a corresponding impact on the financial position of the board.

Action Plan and Associated Timeline

As additional information becomes available, staff will continue to update the draft 2021-22 budget projection. There are certain key pieces of information which will impact the final draft budget which are still to be determined. They are as follows:

- Ministry of Education guidance to the school board sector on planning and funding for September 2021. This includes the announcement of the Grant for Student Needs (GSN), as well as guidance to the sector on planning for school opening in September during the pandemic.
- Status of the Pandemic – Further information will be made available regarding the status of the pandemic and the impact of COVID-19 variants on communities, which will inform future planning. In addition, updates and guidance from the Ministry of Health and Toronto Public Health will inform school re-opening and budget impact of these plans.
- Vaccine rollout – Depending on the status of the vaccine rollout by the Federal government, the need to be able to support and accommodate students and staff safety will be impacted.

The final draft budget is currently planned to be presented to Finance, Budget and Enrolment Committee in May 2021, with the final approval by Board in June 2021.

Resource Implications

School boards are required to submit a balanced budget to the Ministry of Education by June 30, 2021. 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 of the preceding school year (consistent with the requirements set out in regulation Ontario Regulation 280/19). If a school board anticipates an in-year deficit of greater than one percent in its operating allocation, then Minister approval is required. Under either scenario, the school board must provide a deficit recovery plan.

Communications Considerations

This report will be posted on Board budget websites.

Board Policy and Procedure Reference(s)

List all Board policies and procedures that relate to this matter.

Appendices

- N/A

From

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

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

Sabrina Wang, Comptroller of Financial Reporting and Planning at

sabrina.wang@tdsb.on.ca or 416-395-3562



2020-21 Pandemic Funding Update

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4041

Strategic Directions

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

Recommendation

It is recommended that the 2020-21 Pandemic Funding Report be received.

Context

On February 1, 2021, the Ministry released the 2021: B01 Memo, outlining the second phase of the investments under the Safe Return to Class Fund. The total Federal funding to be distributed across Ontario is \$381.0M. This funding focuses on priorities to support the learning, health and safety of students for the remainder of the 2020-21 school year.

The total allocation to the TDSB is \$24.4M. This represents approximately 12.2% of the \$199.4M in total funding allocated to all Ontario school boards to date. Staff will continue to update Trustees as information becomes available regarding the remaining funding allocation.

Details relating to the second instalment of the Safe Return to Class Fund are outlined below:

Investments in Technology - \$9.4M

On February 11, 2021, the Ministry confirmed that the \$9.4M in technology funding must be spent on new investments and cannot be used to offset existing Board funded technology purchases. As such, TDSB plans to purchase over 29,000 additional Chromebook devices with this funding. The Board will be leveraging the pricing from its existing Ontario Education Collaborative Marketplace (OECM) contract to procure these devices. This purchase will be added to the previously projected \$15.6M technology spend, for a total of \$25.0M in technology purchases for the 2020-21 school year. \$3.6M of this amount will be Board funded expenses.

Optimizing Air Quality and Ventilation - \$6.9M

To date, 3,563 HEPA filter units have been distributed to 235 TDSB schools, and 435 HEPA filter units will be distributed to Wellness Rooms in remaining quintile 5 schools. The remaining \$3.8M from the first instalment of the Safe Return to Class Fund will be used to address HVAC recommissioning deficiencies. \$6.9M from the second instalment of the funding will be used to purchase over 10,000 additional HEPA filter units across 314 schools.

The new HEPA units will be distributed for use in occupied classrooms based on the quintile model as identified by Toronto Public Health's COVID-19 risk assessment. Distribution of HEPA units will be first targeted to the quintile 5 schools and triaged according to the school quintile ranking. The Facility Services department is currently working on a schedule for system distribution of HEPA filters and will be communicating with schools regarding their allocation in the coming weeks.

Health and Safety - \$7.8M

This funding will be used to offset costs incurred by school boards associated with acquiring PPE and critical supplies and equipment (CSE), including for student transportation, beyond what has been provided through the MGCS supply chain. TDSB's projected expenses for 2020-21 is \$8.2M, which is fully funded through this funding and the \$0.46M PPE funding from the first instalment.

Transportation - \$0.3M

This funding will be used for additional PPE and costs relating to enhanced health & safety measures incurred by student transportation service providers.

Other Updates from the Ministry 2021: B01 Memo

TDSB is still awaiting additional information regarding funding allocations relating to student nutrition programs, summer learning, online learning, equity initiatives, pandemic education needs and mental health supports.

On February 8, 2021, the Ministry confirmed that there will be additional funding for 2020-21 Focus on Youth programming through new transfer payment agreements. Staff will provide updates at future FBEC meetings as more information becomes available.

The memo also indicated that school boards will be allowed to access up to 15% of uncommitted Proceeds of Disposition (POD) for COVID-related expenses if there is an in-year deficit in the 2020-21 school year in excess of 1% of the lower of either the operating allocation or accumulated surplus balance.

Revised 2020-21 Financial Position

As a result of the Health & Safety funding to support previous purchases of PPE, TDSB will see a reduction of \$6.8M to the 2020-21 operating deficit, resulting in a revised deficit of \$38.8M or \$1.3% of operating grant allocation. TDSB does not anticipate the need to use POD to offset the operating deficit for the 2020-21 fiscal year.

Please refer to Appendix A for a summary of pandemic funding and expenses and Appendix B for the Ministry 2021: B01 Memo.

Update on COVID-19 Resilience Infrastructure Stream (CVRIS) Funding

In November 2020, TDSB submitted \$159.3M in capital projects for the CVRIS submission across 18 project categories for Ministry approval.

On February 2, 2021, the Ministry informed TDSB that they have put forward a pre-approved list of projects, in the amount of \$81.6M, for nomination to Infrastructure Canada. The Ministry will work with Infrastructure Canada to support their review of nominations and to secure final approvals.

As of February 17, 2021, TDSB is still awaiting the Federal government's final approval on the \$81.6M in nominated capital projects. Staff will provide a final list of the approved projects to FBEC once Federal approval is obtained.

Action Plan and Associated Timeline

The COVID-19 Resilience Infrastructure Funding must be spent by December 31, 2021.

Resource Implications

N/A

Communications Considerations

N/A

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: Summary of Pandemic Funding and Expenses as of Feb 1, 2021
- Appendix B: Ministry 2021: B01 Memo Federal Safe Return to Class Fund and Expanded Targeted Testing in Schools

From

Craig Snider, Interim Associate Director, Business Operations & Service Excellence, at Craig.Snider@tdsb.on.ca or at 416 397 3188

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

APPENDIX A

Summary of Pandemic Funding and Expenses - As of February 1, 2021

(in \$Millions)	Federal		Provincial			(A)	Federal (B)	(A + B = C)	(D)	(D - C = E)	(F)	(F - E = G)
Funding Category	Targeted Funding	School Emerging Issues Funding (Flexible)	Targeted Funding	High Priority Areas Funding (Flexible)	Education & Community Partnership program (ECPP) Funding	Total First Instalment of Return to Class Fund and ECPP	Total Second Instalment of Return to Class Fund	Total Funding Announced as of Feb 1, 2021	Total 2020-21 Projected Pandemic Expenses	Total 2020-21 Board Funded Expenses	Total Board Funded Expenses per Jan 20, 2021 Revised Estimates Report	Total Reduction to Projected Deficit
Technology	1.69	3.26		7.08		12.03	9.36	21.39	24.99	3.60	3.60	0.00
Air Ventilation			6.92			6.92	6.92	13.84	13.84	-	-	-
PPE / Health & Safety			0.46			0.46	7.76	8.22	8.22	-	-	-
Student Transportation	1.54		1.21			2.75	0.30	3.05	3.05	-	-	-
Special Education & Mental Health	0.72		1.58	0.50	0.19	2.99		2.99	3.71	0.72	0.72	-
Staff Training			1.14			1.14		1.14	1.14	-	-	-
Caretaking			5.96			5.96		5.96	5.96	-	-	-
Teachers & School Based Costs	6.47	6.80	6.27	1.40		20.94		20.94	49.43	28.49	35.29	6.80
Virtual School Admin Staff Costs	3.71		1.66			5.37		5.37	8.35	2.98	2.98	-
Total	14.13	10.06	25.20	8.98	0.19	58.56	24.34	82.90	118.69	35.79	42.59	6.80
Total Federal	14.13	10.06					24.34	48.53				
Total Provincial			25.20	8.98	0.19			34.37				
Total Federal & Provincial								82.90				

2021: B01

Memorandum to: Chairs of District School Boards
Directors of Education
Secretary-Treasurers of School Authorities

From: Stephen Lecce
Minister of Education

Nancy Naylor
Deputy Minister

Subject: **Federal Safe Return to Class Fund and Expanded Targeted Testing in Schools**

In August 2020, the federal government announced the Safe Return to Class Fund, with an initial phase of \$381 million provided to Ontario. This funding supported key policy initiatives related to school reopening, including health and safety, personal protective equipment (PPE), student transportation, and remote learning.

The second phase of investments provided under the Safe Return to Class Fund, totalling an additional \$381 million, has now been provided by the federal government. This funding focuses on priorities to support the learning, health and safety of students for the remainder of the 2020-21 school year, detailed below, including mitigating some potential learning gaps that may have developed during the pandemic.

Optimizing Air Quality and Ventilation

The Ministry of Education (the ministry) will provide \$50 million to support the acquisition of additional portable high-efficiency particulate air (HEPA) filters and other immediate options to improve air quality and ventilation, including air quality monitors or other retrofits, repairs or upgrades to provide immediate improvements to ventilation and airflow, with an emphasis on poorly ventilated spaces (such as portables and schools with no mechanical ventilation or with inoperable windows). This is in addition to the \$50M that was announced in August 2020 to support air quality and ventilation improvement, as well as the \$1.4B in school renewal funding that can be used to address HVAC needs in schools.

In recognition that air quality and ventilation products continue to be in constrained supply, standalone HEPA units and related items will be procured collaboratively through the assistance of the Ministry of Government and Consumer Services (MGCS) and Ontario Education Collaborative Marketplace (OECM) to ensure school boards can access and receive these products in the most expeditious and cost-effective manner. As such, district school boards and isolate school board authorities are asked not to begin sourcing these items on their own.

Please see attached board by board allocations for optimizing air quality and ventilation.

Health and Safety Funding

The ministry will provide \$64.55 million in health and safety funding. This funding can be used to offset costs incurred by district school boards and isolate board school authorities associated with acquiring PPE and critical supplies and equipment (CSE) supplies, including for student transportation, beyond what has been provided through the MGCS supply chain. In addition to this investment, the ministry will continue to coordinate and provide PPE and CSE supplies through the MGCS supply chain to support health and safety. This is in addition to the \$10 million in health and safety funding announced in July 2020 to ensure training was extended to all occasional teachers and casual education workers.

Please see attached board by board allocations for health and safety funding.

Student Transportation

To recognize the important role that student transportation service providers have in ensuring enhanced health and safety measures, the ministry will provide \$5 million to address cost pressures related to COVID-19. This is in addition to the \$65.5 million student transportation funding for enhanced health and safety measures announced in August 2020.

Please see attached board by board allocations for student transportation.

Student Nutrition Program

The Ministry of Children, Community and Social Services will be provided with \$10 million to support the Student Nutrition Program, which helps provide healthy breakfasts, snacks and lunches to school-aged children across the province to support learning and healthy development.

This funding will support programs to effectively reach remote learners and address delivery challenges that have arisen during the COVID-19 pandemic.

Summer Learning Opportunities

Last summer, students and families took advantage of additional learning opportunities offered through expanded summer learning programs across the province. These opportunities will be extended into the summer of 2021 and further expanded with approximately \$62 million in additional funding to support summer learning and supports for students who may have experienced disruptions to their learning during the COVID-19 pandemic. This will include funding for:

- participation in core programming including summer school, credit recovery and reach ahead opportunities, upgrading courses, targeted math and literacy supports, and supports focused on successful transitions to de-streamed Grade 9 Math
- targeted programming for under-served students (including Indigenous students, racialized students, students from low socio-economic backgrounds)
- programming to support students with special education needs and mental health needs
- STEM summer programming
- other specific program initiatives such as pathway supports, including additional Level 1 Apprenticeship in-class training this summer and support for school board Personal Support Worker (PSW) programs, as well as supports for the development of professional learning and resources to enhance student learning and engagement.

Additional information about individual program details, funding allocations or application processes will be forthcoming in a follow-up communication.

Online Learning

This unprecedented school year has demonstrated the value of investing in a robust online learning system with greater access and choice for students. A funding allocation of \$60 million will be provided to support key initiatives related to online learning, including:

- elementary digital course packs to support remote learning for elementary students
- additional course development for secondary online courses to ensure an updated, modern and relevant online course catalogue
- technological infrastructure such as a provincewide student reservation system to coordinate online learning offerings and a centralized course catalogue with functionality for students to be able to view, preview and request registration in an online course
- one-time project funding for TVO and TFO, who will be centrally supporting Ontario's online learning system.

Additional Devices

As the ability to pivot to remote learning is a key priority given the uncertain nature of this pandemic, the ministry will provide \$80 million for additional connectivity and technological devices, such as laptops and tablets, to support school boards in procuring about 160,000 additional devices provincewide.

Funding is based on projected average daily enrolment with a top-up to ensure that every district school board generates a minimum of \$200,000. This funding is sufficient to support a minimum of 400 devices in every district school board.

Isolate board school authorities generate \$50,000 each, which is sufficient to support a minimum of 100 devices per isolate board school authority.

To assist school boards in acquiring these devices in the most expeditious and cost-effective manner, these additional devices will be procured collaboratively through the assistance of MGCS and OECM. As such, district school boards and isolate board school authorities are asked not to begin sourcing these items on their own.

This funding is in addition to the following investments to support technology related costs:

- \$15 million in June 2020 through the 2020-21 Grants for Student Needs;
- \$48.6 million last fall to High Priority Areas to support higher risk communities, including funding for additional technological devices for students; and,
- \$1.4 million last fall for the Education and Community Partnership Program.

Please see attached board by board allocations for additional devices.

Equity Initiatives

Supporting equity in our schools is of the utmost importance for this government. In July 2020, we announced bold new changes to the education system that help break down barriers for many Black, Indigenous and racialized students and provide all students with the opportunity to succeed. This included ending Grade 9 streaming into applied and academic courses, proposing to eliminate discretionary suspensions for students, strengthening sanctions for teachers who engage in behaviour of a racist nature, and providing teachers with additional anti-racism and anti-discrimination professional development.

To build on this important work, \$6.45 million will be provided to support equity initiatives, focused on supports for Black and Indigenous students, students from low socio-economic backgrounds and students with special education needs. Details on the specific program initiatives being supported will be made available soon.

Addressing Future Pandemic Education Needs

Given the continued uncertainty of our public health environment during the COVID-19 pandemic, the ministry is setting aside \$33 million to address future pandemic education needs. This may include additional funding to support an ongoing safe and healthy learning environment in communities that experience increased COVID-19 cases, as well as evidence-based reading supports for students struggling with reading who are at risk of falling behind.

Mental Health Supports

Mental health and well-being continues to be a critical priority. As announced on January 7, 2021, \$10 million will be provided to support student mental health, including funding to school boards to continue to support the implementation of the new School Mental Health Ontario Action Kit which promotes student learning about mental health.

This funding also includes support for Kids Help Phone to address the increase in demand for their services. At the peak of the first wave of COVID-19, children and youth contacted Kids Help Phone three times more often than prior to the pandemic.

This is in addition to \$20 million announced in June and July 2020 and \$12.5 million announced in August 2020, with the last investment being for both mental health and special education supports.

Additional Financial Flexibility - Access to Proceeds of Disposition (POD)

As an additional measure of flexibility, school boards will be allowed to access up to 15 percent of uncommitted POD-Regular for COVID-19 related expenses if there is an in-year deficit as a result of health and safety cost pressures related to keeping schools open through the 2020-21 school year. This additional relief measure will be available in the 2020-21 school year for school boards incurring an in-year deficit in excess of 1 percent of their operating allocation or their Accumulated Surplus balance, whichever is lower.

To comply with the current regulatory framework, which requires an exemption from the Minister of Education to redirect up to 15 percent of Proceeds of Disposition (POD), school boards will need to submit an attestation acknowledging that:

- They can continue to manage their current approved capital projects within their allocated budget; and
- The redirected amount from POD will not impact the board's ability to address their renewal needs.

Expanded Targeted Testing in Schools

On November 26, 2020 the government announced voluntary COVID-19 testing for students, staff and members of their household in four communities in Ontario. Approximately 9,000 students, staff and members of their households were tested. Based on the information reported to the ministry, approximately 200 cases were identified.

This initial round of testing made it easier to track and prevent the spread of the virus in schools by helping to identify cases early, inform public health decisions, and manage outbreaks.

To support return to in-person learning and the ongoing healthy operation of schools, we are now expanding targeted COVID-19 testing in schools for students, children and staff across the province. This will be a valuable tool for other parts of the province

experiencing outbreaks and/or a high level of community transmission. Local public health units will determine where this testing is needed, and we will continue to work with school boards and our health partners to support this testing approach.

The ministry, working with the Ministry of Health and Ontario Health, will ensure that health partners are available to undertake the testing. School boards should continue to work closely with local public health units to ensure that, where feasible and appropriate, testing should be offered on school property. School boards will also continue to communicate with families about available testing.

Targeted testing in schools is an important and additional layer of protection that is helping to limit the spread of COVID-19 in our communities. Testing will continue to be voluntary, and consent will be required from parents or guardians for students under 18 years old.

The ministry, along with the Ministry of Health and Ontario Health will continue to work with school boards and local public health units on the implementation and reporting components of this testing approach. We also recognize that approaches will vary by region, in order to support local needs.

The ministry looks forward to continuing to support you and your teams. If you have any questions about this initiative or would like to discuss testing options for your schools' communities, please contact: Shannon Fuller Assistant Deputy Minister, Strategic Policy and Planning, at shannon.fuller@ontario.ca.

Thank you for your continued support.

Sincerely,

Stephen Lecce
Minister

Nancy Naylor
Deputy Minister

Attachments

- c: President, Association des conseils scolaires des écoles publiques de l'ontario (ACÉPO)
Executive Director, Association des conseils scolaires des écoles publiques de l'ontario (ACÉPO)
President, Association franco-ontarienne des conseils scolaires catholiques (AFOCSC)
Executive Director, Association franco-ontarienne des conseils scolaires catholiques (AFOCSC)
President, Ontario Catholic School Trustees' Association (OCSTA)
Executive Director, Ontario Catholic School Trustees' Association (OCSTA)
President, Ontario Public School Boards' Association (OPSBA)
Executive Director, Ontario Public School Boards' Association (OPSBA)
Executive Director, Council of Ontario Directors of Education (CODE)
President, Association des enseignantes et des enseignants franco-ontariens (AEFO)
Executive Director and Secretary-Treasurer, Association des enseignantes et des enseignants franco-ontariens (AEFO)
President, Ontario English Catholic Teachers' Association (OECTA)
General Secretary, Ontario English Catholic Teachers' Association (OECTA)
President, Elementary Teachers' Federation of Ontario (ETFO)
General Secretary, Elementary Teachers' Federation of Ontario (ETFO)
President, Ontario Secondary School Teachers' Federation (OSSTF)
General Secretary, Ontario Secondary School Teachers' Federation (OSSTF)
Chair, Ontario Council of Educational Workers (OCEW)
Chair, Education Workers' Alliance of Ontario (EWAO)
President of OSBCU, Canadian Union of Public Employees – Ontario (CUPE-ON)
Co-ordinator, Canadian Union of Public Employees – Ontario (CUPE-ON)
Executive Director, Association des directions et directions adjointes des écoles franco-ontariennes (ADFO)
Executive Director, Catholic Principals' Council of Ontario (CPCO)
Executive Director, Ontario Principals' Council (OPC)

2021: B01

Note de service

Destinataires :

Présidentes et présidents des conseils scolaires de district
Directrices et directeurs de l'éducation
Secrétaires-trésorières et secrétaires-trésoriers des
administrations scolaires

Expéditeurs : Stephen Lecce
Ministre de l'Éducation

Nancy Naylor
Sous-ministre

Objet : **Fonds pour une rentrée scolaire sécuritaire du gouvernement fédéral et élargissement des tests ciblés dans les écoles**

En août 2020, le gouvernement fédéral a annoncé la création du Fonds pour une rentrée scolaire sécuritaire au titre duquel l'Ontario reçoit un financement en deux phases. Le premier versement de 381 millions de dollars a déjà été fourni. Il a servi à soutenir des initiatives politiques clés liées à la réouverture des écoles, notamment en matière de santé et de sécurité, d'équipement de protection individuelle (EPI), de transport des élèves et d'apprentissage à distance.

Un financement additionnel de 381 millions de dollars vient désormais d'être octroyé par le gouvernement fédéral dans le cadre de la deuxième phase. Ce financement est axé sur les priorités visant à soutenir l'apprentissage, la santé et la sécurité des élèves pendant le reste de l'année scolaire 2020-2021, détaillées ci-dessous, y compris l'atténuation de certaines lacunes éventuelles en matière d'apprentissage qui ont pu survenir durant la pandémie.

Optimiser la qualité de l'air et la ventilation

Le ministère de l'Éducation fournira la somme de 50 millions de dollars pour acheter des filtres HEPA (haute efficacité pour les particules aériennes) supplémentaires et tirer parti d'autres options immédiates pour améliorer la qualité de l'air et la ventilation, notamment des moniteurs de qualité de l'air ou d'autres améliorations et des réparations ou mises à niveau, visant surtout les espaces mal ventilés (tels que les classes mobiles et les écoles sans ventilation mécanique ou dont les fenêtres ne sont pas opérationnelles). Cette somme s'ajoute au financement de 50 millions de dollars annoncé au mois d'août 2020 destiné à l'amélioration de la qualité de l'air et de la ventilation, ainsi qu'au financement de 1,4 milliard de dollars destiné à la réfection des écoles pouvant être alloué aux besoins en systèmes de chauffage, ventilation et conditionnement d'air dans les écoles.

Étant donné que la disponibilité des produits concernant la qualité de l'air et la ventilation continue d'être limitée, des unités HEPA autonomes et des articles connexes seront achetés en collaboration avec le ministère des Services gouvernementaux et des Services aux consommateurs (MSGSC) et le Marché éducationnel collaboratif de l'Ontario afin de veiller à ce que les conseils scolaires aient accès à ces produits et les reçoivent de la manière la plus rapide et la plus rentable possible. Par conséquent,

nous demandons aux conseils scolaires de district et aux administrations scolaires isolées de ne pas commencer à s'approvisionner eux-mêmes pour ce qui est de ces produits.

Voir le document ci-joint qui indique les allocations fournies à chaque conseil scolaire pour optimiser la qualité de l'air et la ventilation.

Financement de la santé et de la sécurité

Le Ministère fournira la somme de 65 millions de dollars pour appliquer des mesures en matière de santé et sécurité. Elle pourra servir à compenser les frais engagés par les conseils scolaires de district et les administrations scolaires isolées pour l'acquisition d'EPI et de fournitures et d'équipements essentiels (FEE), notamment aux fins du transport des élèves, en plus de ce qui a déjà été fourni au moyen de la chaîne d'approvisionnement du MSGSC. Outre cet investissement, le Ministère continuera à coordonner et à fournir des EPI et des FEE au moyen de la chaîne d'approvisionnement du MSGSC, afin de renforcer la santé et la sécurité. Cette somme s'ajoute au financement de 10 millions de dollars destiné à la santé et à la sécurité, annoncé au mois de juillet 2020, afin de veiller à ce que la formation soit étendue à tous les enseignants suppléants et travailleurs occasionnels.

Voir le document ci-joint qui indique les allocations fournies à chaque conseil scolaire au titre du financement de la santé et de la sécurité.

Transport des élèves

Afin de reconnaître le rôle important que jouent les fournisseurs de services de transport des élèves en ce qui concerne l'application des mesures de santé et de sécurité renforcées, le Ministère fournira la somme de 5 millions de dollars pour faire face aux pressions en matière de coûts liés à la COVID-19. Cette somme s'ajoute au financement de 65,5 millions de dollars, annoncé en août 2020, destiné au transport des élèves aux fins de l'amélioration des mesures de santé et de sécurité.

Voir le document ci-joint qui indique les allocations fournies à chaque conseil scolaire aux fins du transport des élèves.

Programme d'alimentation saine pour les élèves

Le ministère des Services à l'enfance et des Services sociaux et communautaires recevra la somme de 10 millions de dollars pour soutenir le Programme d'alimentation saine pour les élèves. Ce programme aide à offrir des petits-déjeuners, des collations et des déjeuners sains aux enfants d'âge scolaire de toute la province, en vue de favoriser l'apprentissage et le développement en santé.

Ce financement soutiendra des programmes destinés aux apprenants à distance et contribuera à répondre aux difficultés de prestation de ces programmes durant la pandémie de COVID-19.

Occasions d'apprentissage pendant l'été

L'été dernier, des élèves et des familles ont profité des possibilités d'apprentissage supplémentaires offertes par le biais de programmes élargis d'apprentissage pendant l'été, à travers toute la province. Ces programmes seront prolongés et offerts également durant l'été 2021, et un financement supplémentaire d'environ 62 millions de dollars sera fourni pour soutenir pendant l'été des élèves dont l'apprentissage a été perturbé durant la pandémie. Ce financement sera accordé aux fins suivantes :

- la participation à des programmes de base, y compris les cours d'été, la récupération de crédits et le programme accéléré, les cours de rattrapage, les soutiens ciblés en matière de littératie et de numératie et les soutiens centrés sur la transition réussie au programme de mathématiques décroisé de 9^e année
- des programmes ciblés pour les élèves qui ne reçoivent pas suffisamment de services (notamment les élèves autochtones, les élèves racialisés, les élèves issus de milieux socio-économiques défavorisés)
- des programmes de soutien aux élèves ayant des besoins particuliers en éducation et des besoins en matière de santé mentale
- des programmes STIM d'été
- d'autres initiatives précises telles que des soutiens en matière d'itinéraires d'études, notamment une formation supplémentaire par l'apprentissage en salle de classe de niveau 1 cet été et un soutien aux programmes des préposés aux services de soutien à la personne (PSSP) des conseils scolaires, de même que des soutiens en matière de conception de programmes d'apprentissage professionnel et de ressources pour améliorer l'apprentissage et la participation des élèves

Des renseignements supplémentaires sur les détails des programmes individuels, les allocations de financement et la marche à suivre pour faire une demande seront communiqués prochainement.

Apprentissage en ligne

Cette année scolaire inhabituelle a démontré l'intérêt d'investir dans un système d'apprentissage en ligne solide, offrant un meilleur accès et un choix plus large aux élèves. Un financement de 60 millions de dollars soutiendra les initiatives clés liées à l'apprentissage en ligne, notamment :

- une série de cours numériques au palier élémentaire, afin de favoriser l'apprentissage à distance des élèves des écoles élémentaires
- l'élaboration de cours en ligne supplémentaires au palier secondaire, en vue d'offrir un catalogue de cours en ligne actualisé, moderne et pertinent

- une infrastructure technologique, telle qu'un système de réservation pour les élèves à l'échelle de la province, afin de coordonner les offres d'apprentissage en ligne et un catalogue de cours centralisé comportant des fonctionnalités permettant aux élèves de visualiser, de prévisualiser et de demander leur inscription à un cours en ligne
- un financement ponctuel destiné à TFO et TVO, afin qu'ils puissent assurer un soutien central au système d'apprentissage en ligne de l'Ontario

Appareils supplémentaires

Comme la capacité de passer à l'apprentissage à distance est une priorité clé étant donné la nature incertaine de cette pandémie, le Ministère accordera la somme de 80 millions de dollars pour améliorer la connectivité et acheter des appareils technologiques supplémentaires, tels que des ordinateurs portables et des tablettes, afin d'aider les conseils scolaires à se procurer environ 160 000 appareils supplémentaires à l'échelle de la province.

Le financement est basé sur l'effectif quotidien moyen prévu, avec un complément pour veiller à ce que chaque conseil scolaire de district obtienne au moins 200 000 dollars. Ce financement est suffisant pour permettre l'achat d'un minimum de 400 appareils dans chaque conseil scolaire de district.

Les administrations scolaires isolées recevront 50 000 dollars chacune, ce qui est suffisant pour acheter un minimum de 100 appareils par administration scolaire isolée.

Pour aider les conseils scolaires à acquérir ces appareils de la manière la plus rapide et la plus rentable possible, ces appareils seront achetés en collaboration avec le MSGSC et le Marché éducationnel collaboratif de l'Ontario. Par conséquent, nous demandons aux conseils scolaires de district et aux administrations scolaires isolées de ne pas commencer à s'approvisionner eux-mêmes.

Ce financement s'ajoute aux allocations indiquées ci-dessous destinées à couvrir les coûts liés à la technologie :

- La somme de 15 millions de dollars fournie en juin 2020 dans le cadre des Subventions pour les besoins des élèves 2020-2021
- La somme de 48,6 millions de dollars fournie l'automne dernier aux régions prioritaires afin de soutenir les communautés à risque élevé, y compris un financement pour acheter des appareils technologiques pour les élèves
- La somme de 1,4 million de dollars fournie l'automne dernier pour le programme de partenariats pour l'éducation avec les établissements communautaires

Voir le document ci-joint qui indique les allocations fournies à chaque conseil scolaire aux fins de l'achat d'appareils supplémentaires.

Initiatives en matière d'équité

Notre gouvernement accorde la plus haute importance au soutien en matière d'équité dans les écoles. En juillet 2020, nous avons annoncé de nouveaux changements audacieux dans le système d'éducation, qui contribuent à éliminer les obstacles auxquels de nombreux élèves noirs, élèves autochtones et autres élèves racialisés sont confrontés, et à donner à tous les élèves la possibilité de réussir. Il s'agissait notamment de mettre fin en 9^e année au cloisonnement dans les cours appliqués et théoriques, de proposer l'élimination des suspensions discrétionnaires des élèves, de renforcer les sanctions à l'égard du personnel enseignant qui adopte un comportement de nature raciste, et d'offrir aux enseignants un programme de perfectionnement professionnel supplémentaire en matière de lutte contre le racisme et la discrimination.

Afin de poursuivre ce travail important, la somme de 6,45 millions de dollars sera allouée au soutien des initiatives d'équité, axées sur le soutien aux élèves noirs et élèves autochtones, aux élèves issus de milieux socio-économiques défavorisés et aux élèves ayant des besoins d'éducation particuliers. Nous fournirons bientôt des précisions sur les programmes spécifiques qui bénéficieront de cette aide financière.

Besoins futurs en matière d'éducation durant la pandémie

Étant donné l'incertitude persistante de notre environnement de santé publique pendant la pandémie de COVID-19, le Ministère met de côté 33 millions de dollars pour répondre aux besoins futurs en matière d'éducation durant la pandémie. Ainsi, des fonds supplémentaires pourraient être alloués au maintien d'un milieu d'apprentissage sécuritaire et salubre dans les collectivités où les cas de COVID-19 sont en hausse, ainsi qu'à des aides en lecture fondées sur des données probantes destinées aux élèves qui ont des difficultés en lecture et qui risquent de prendre du retard.

Soutiens en santé mentale

La santé mentale et le bien-être restent une priorité essentielle. Comme il a été annoncé le 7 janvier 2021, la somme de 10 millions de dollars sera destinée à des initiatives soutenant la santé mentale des élèves, notamment un financement aux conseils scolaires pour continuer à soutenir la mise en œuvre de la nouvelle trousse d'action de Santé mentale en milieu scolaire Ontario qui encourage les élèves à se renseigner sur la santé mentale.

Au titre de cette somme, un financement sera également accordé à Jeunesse, J'écoute pour que cet organisme puisse faire face à l'augmentation de la demande pour ses services. Au plus fort de la première vague de COVID-19, les enfants et les jeunes ont contacté Jeunesse, J'écoute trois fois plus souvent qu'avant la pandémie.

Cette somme s'ajoute au financement de 20 millions de dollars, annoncé aux mois de juin et juillet 2020, et au financement de 12,5 millions de dollars, annoncé au mois d'août 2020, ce dernier étant destiné à la fois aux soutiens en santé mentale et en éducation de l'enfance en difficulté.

Souplesse financière supplémentaire – Accès aux produits d'aliénation

En tant que mesure de souplesse supplémentaire, les conseils scolaires seront autorisés à accéder jusqu'à 15 p. 100 des produits d'aliénation réguliers non engagés pour couvrir des dépenses liées à la COVID-19, au cas où ils auraient un déficit en cours d'exercice en raison de pressions liées aux coûts de santé et de sécurité dans le cadre des efforts déployés pour que les écoles restent ouvertes pendant toute l'année scolaire 2020-2021. Cette mesure d'allègement supplémentaire sera disponible tout au long de l'année scolaire 2020-2021 aux conseils scolaires dont le déficit en cours d'exercice est supérieur à 1 p. 100 de leur allocation de fonctionnement ou de leur solde d'excédent accumulé, selon celui de ces deux montants qui est le plus bas.

Pour se conformer au cadre réglementaire actuel qui exige une exemption du ministre de l'Éducation pour réorienter jusqu'à 15 p. 100 des produits d'aliénation, les conseils scolaires devront présenter une attestation faisant état de ce qui suit :

- qu'ils peuvent continuer à gérer leurs projets d'immobilisations actuels approuvés en ne dépassant pas le budget qui leur a été alloué
- que le montant provenant des produits d'aliénation n'aura pas d'incidence sur la capacité du conseil à satisfaire à ses besoins en matière de réfection des écoles.

Élargissement des tests ciblés dans les écoles

Le 26 novembre 2020, le gouvernement a annoncé qu'il y aurait dans quatre collectivités de l'Ontario des tests de dépistage de la COVID-19 volontaires destinés aux élèves, aux membres du personnel et aux personnes qui habitent sous le même toit qu'eux. Ainsi, environ 9 000 personnes ont fait ce test volontaire. Selon l'information transmise au Ministère, ces tests ont révélé environ 200 cas de la maladie.

Cette première série de tests a facilité le suivi et la prévention de la propagation du virus dans les écoles en aidant à détecter les cas rapidement, en éclairant la prise de décisions en matière de santé publique et en gérant les éclosions.

Pour appuyer la reprise de l'enseignement en personne et pour veiller à poursuivre le fonctionnement sécuritaire des écoles, nous offrons maintenant, à l'échelle de la province, le test ciblé de dépistage de la COVID-19 dans les écoles aux élèves, aux enfants et aux membres du personnel. Ces tests seront un précieux outil à déployer dans d'autres parties de la province où l'on constate des éclosions ou un niveau élevé de transmission communautaire. Les bureaux de santé publique locaux détermineront les endroits où ces tests sont nécessaires, et nous appuierons cette approche en continuant de travailler en collaboration avec les conseils scolaires et nos partenaires du secteur de la santé.

Le ministère de l'Éducation, conjointement avec le ministère de la Santé et Santé Ontario, veillera à la disponibilité des partenaires du secteur de la santé aux fins de la prestation de ces tests. Les conseils scolaires doivent continuer de travailler en étroite collaboration avec les bureaux de santé publique locaux pour veiller à ce que les tests

soient offerts à l'école, chaque fois que c'est possible et approprié de le faire. Par ailleurs, les conseils scolaires continueront de communiquer avec les familles pour les informer de la disponibilité des tests.

Les tests ciblés dans les écoles sont une protection supplémentaire importante qui aide à limiter la propagation de la COVID-19 dans nos collectivités. Les tests demeureront volontaires, et le consentement des parents ou tuteurs sera requis pour les élèves de moins de 18 ans.

Le ministère de l'Éducation, conjointement avec le ministère de la Santé et Santé Ontario, continuera de travailler avec les conseils scolaires et les bureaux de santé publique locaux à la mise en œuvre de cette approche de tests ciblés et à la production de rapports à ce sujet. Nous sommes conscients que les approches varieront selon la région afin de répondre aux besoins locaux.

Le Ministère est heureux de continuer à vous apporter son soutien, à vous-mêmes et à vos équipes. Si vous avez des questions au sujet de cette initiative ou si vous souhaitez discuter des possibilités de réaliser des tests de dépistage dans vos communautés scolaires, n'hésitez pas à communiquer avec Shannon Fuller, sous-ministre adjointe, Politiques et planification stratégiques, à l'adresse shannon.fuller@ontario.ca.

Nous vous remercions de votre soutien continu.

Le ministre de l'Éducation,

La sous-ministre,

Stephen Lecce

Nancy Naylor

p. j.

- c. c. Président, Association des conseils scolaires des écoles publiques de l'Ontario (ACÉPO)
Directrice générale, Association des conseils scolaires des écoles publiques de l'Ontario (ACÉPO)
Présidente, Association franco-ontarienne des conseils scolaires catholiques (AFOCSC)
Directeur général, Association franco-ontarienne des conseils scolaires catholiques (AFOCSC)
Président, Ontario Catholic School Trustees' Association (OCSTA)
Directeur général, Ontario Catholic School Trustees' Association (OCSTA)
Présidente, Ontario Public School Boards' Association (OPSBA)
Directeur général, Ontario Public School Boards' Association (OPSBA)
Directeur général, Conseil ontarien des directions de l'éducation (CODE)
Président, Association des enseignantes et des enseignants franco-ontariens (AEFO)
Directeur général et secrétaire-trésorier, Association des enseignantes et des enseignants franco-ontariens (AEFO)
Présidente, Ontario English Catholic Teachers' Association (OECTA)
Secrétaire général, Ontario English Catholic Teachers' Association (OECTA)
Président, Fédération des enseignantes et des enseignants de l'élémentaire de l'Ontario (FEEO)
Secrétaire générale, Fédération des enseignantes et des enseignants de l'élémentaire de l'Ontario (FEEO)
Président, Fédération des enseignantes-enseignants des écoles secondaires de l'Ontario (FEESO)
Secrétaire général, Fédération des enseignantes-enseignants des écoles secondaires de l'Ontario (FEESO)
Présidente, Conseil des travailleurs de l'éducation de l'Ontario (CTEO)
Présidente, Alliance des travailleuses et travailleurs en éducation de l'Ontario (ATEO)
Présidente du CSCSO, Syndicat canadien de la fonction publique – Ontario (SCFP-Ontario)
Coordonnateur, Syndicat canadien de la fonction publique – Ontario (SCFP-Ontario)
Directeur général, Association des directions et directions adjointes des écoles franco-ontariennes (ADFO)
Directeur général, Catholic Principals' Council of Ontario (CPCO)
Directrice générale, Ontario Principals' Council (OPC)



Financial Facts: Revenue and Expenditure Trends February 2021

To: Finance, Budget and Enrolment Committee

Date: 24 February, 2021

Report No.: 02-21-4042

Strategic Directions

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

Recommendation

It is recommended that Financial Facts: Revenue and Expenditure Trends February 2021 report be received.

Context

Appendix A is a draft of the Financial Facts: Revenue and Expenditure Trends report as of February 2021. This document represents the Toronto District School Board (TDSB)'s financial information for the 5-year period from 2016-17 to 2020-21. It focuses on TDSB's key expenditure areas and identifies major operating costs. The data presented is taken from TDSB's audited financial statements for all years up to 2019-20 and projections for 2020-21.

Action Plan and Associated Timeline

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

Resource Implications

Not applicable.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Financial Facts: Revenue and Expenditure Trends: February 2021

From

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TORONTO DISTRICT SCHOOL BOARD

FINANCIAL FACTS:

REVENUE & EXPENDITURE TRENDS



February 2021

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Introduction

The Toronto District School Board (TDSB) is one of the largest and most culturally diverse school boards in Canada, with approximately 238,000 students in 588 schools and approximately 38,000 employees. Our focus as an organization, is to ensure that each and every student has the supports, resources, opportunities and tools they need to be successful, confident, and engaged learners and citizens.

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

While the TDSB remains committed to using these resources as responsibly as possible, the funding provided by the government does not fully meet the needs of students in Toronto. Read more about the gap between provincial funding and the money needed to support students.

In July 2020, the TDSB approved a balanced budget of \$3.45B and subsequently, with additional support of \$58.4M from the provincial and federal grant, TDSB increased its budget to \$3.53B at Revised Estimate to further support our commitment to equity and the achievement and well-being of all students during the pandemic.

This document represents the TDSB's financial information from 2016-17 to 2020-21. It focuses on the Board's key expenditure areas and identifies major operating costs. The basis of the data presented in the tables is taken from the Board's audited financial statements for all years up to 2019-20 and revised budget projections for 2020-21.

TDSB Student Demographics

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

Gender

According to the Board's student registration database, there are slightly more male than female students attending TDSB schools.

	JK - Grade 6	Grade 7-8	Grade 9-12	Total
Female	48.49%	48.73%	48.00%	48.38%
Male	51.49%	51.20%	51.97%	51.59%
Other	0.02%	0.06%	0.03%	0.03%



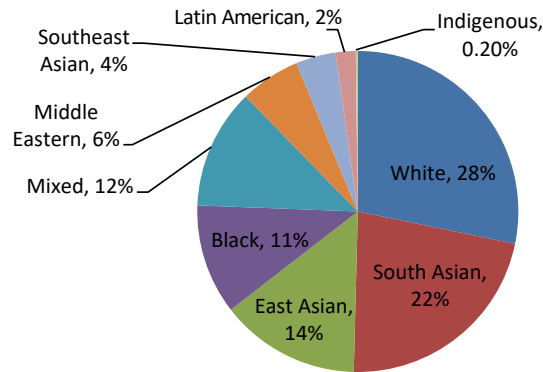
TDSB Student Demographics - (cont'd)

Ethno-Racial Background

In the TDSB, the four largest self-identified racialized groups are White (28%), South Asian (22%), East Asian (14%), Black (11%). The remaining population consists of other groups including Middle Eastern, Southeast Asian, Latin American and Indigenous.

White	28%
South Asian	22%
East Asian	14%
Black	11%
Mixed	12%
Middle Eastern	6%
Southeast Asian	4%
Latin American	2%
Indigenous	0.20%

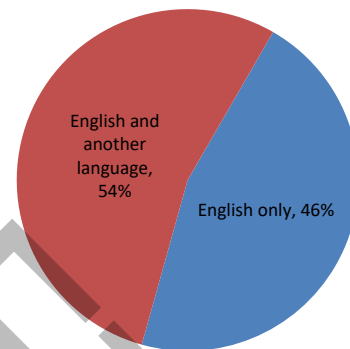
Figures above have been rounded to nearest whole percentage.



Home Language

English is the sole first language of less than half (46%) of TDSB students, while over half (54%) speak a language other than English. Altogether, over 120 languages are spoken by TDSB students. The top five non-English languages spoken are: Chinese (9%), Tamil (5%), Urdu (4%), Bengali (3%) and Arabic (3%).

English only	46%
English and another language	54%



Student Place of Birth

Over three quarters of TDSB students (77%) were born in Canada. The proportion of students born in Canada varies with more students in JK-Grade 6 (81%) reported as Canadian-born compared to students in Grades 9-12 (71%). Slightly under a quarter of TDSB students (23%) immigrated to Canada from over 190 countries. The top five countries of students' birth other than Canada are: India (3%), China (2%), United States (2%), Pakistan (1%), and Philippines (1%).

Grade Range	In Canada	Out of Canada
JK to Grade 6	81%	19%
Grade 7-8	77%	23%
Grade 9-12	71%	29%
Total	77%	23%

Parent Place of Birth

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

Pandemic Funding and Costs

TDSB has been proactively responding to student needs arising from the COVID-19 pandemic. This includes a significant and urgent shift to remote learning, ensuring access to technology for TDSB's 238,000 learners, as well as establishing new Virtual Schools for nearly 80,000 of those learners in September 2020. The health and safety of staff and students has also been a priority to the Toronto District School Board. Significant resources have been allocated to support the purchase of additional personal protective equipment and supplies, and to support enhanced cleaning, air quality and ventilation across the system. TDSB's total pandemic related expenses for the 2020-21 school year is projected to be approximately \$114.9M by the end of January 2021.

In August 2020, the Government of Ontario announced its school reopening plan for the 2020-21 school year. Based on Ministry of Education announcements in the Fall of 2020, TDSB received \$39.4M from the first instalment of this funding targeted for specific areas as technology, air quality and ventilation, personal protective equipment, transportation, mental health, staff training, and staffing costs. In addition, there were \$9M in high priority areas funding and \$10M in School Emerging Issues Funding provided for pandemic-related costs.

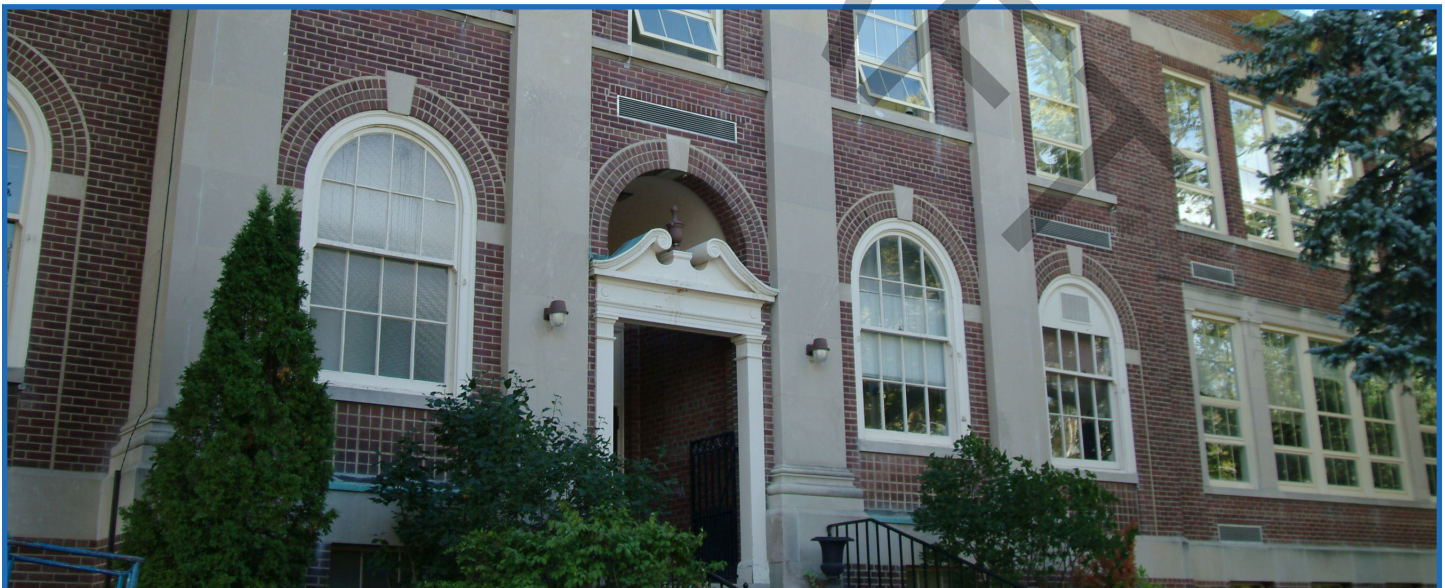
In February 2021, the Ministry announced TDSB's second instalment allocation of \$24.4M. This funding is earmarked for technology, air quality and ventilation, health and safety and transportation. Additional funding announcements are anticipated towards the end of February 2021. The total federal and provincial pandemic related funding is \$82.8M based on announcements to date, which translates to \$32.1M in board funded expenditures.

In November 2020, the Ministry also announced a one-time 2020-21 GSN Funding Stabilization grant, to mitigate the financial impact of unexpected enrolment decreases and to ensure ongoing supports and programming for students. TDSB's allocation from this grant is \$45.6M.



Financial and Statistical Information

TDSB Facts		Projected 2020-21
Number of Schools		
Elementary		449
Secondary		72
Virtual School Elementary		4
Virtual School Secondary		1
Alternative School		39
Special Education Self-Contained School		12
Other (Edvance, Caring and safe schools, Native learning centers)		11
Total number of schools		588
Number of Board Use Buildings (including office, warehouse and distribution centres)		
		14
Overall Budget and School Enrolment and Staffing		
Operating Budget		\$3.53B
Capital Budget		\$0.47B
Total Enrolment (Regular Day School)		237,983
Total Teachers including Teaching Vice Principals		15,471
Total Early Child Educator		1,104
Total Principals and Vice Principals		947
Total School Office Clerical		1,176
Total Caretakers		2,328



Funding Gaps

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

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

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

The table below summarizes the significant provincial funding gaps between the TDSB costs and provincial fundings (excluding the Covid related funding in 20-21 school year).

Funding Gap School Based		Provincial Funding	TDSB Actual	Total Funding Gap	% Gap
Elementary Teachers	Page 19	1,112,915,131	1,169,529,680	(56,614,549)	-20.6%
Secondary Teachers	Page 20	490,155,759	512,547,153	(22,391,394)	-8.1%
Early Childhood Educators	Page 22	69,602,649	84,607,885	(15,005,236)	-5.5%
Principals and Vice Principals	Page 23	118,140,552	142,372,233	(24,231,681)	-8.8%
School Office Support	Page 23	67,246,734	80,912,708	(13,665,975)	-5.0%
School Budget Expenditures	Page 24	47,748,490	50,456,208	(2,707,718)	-1.0%
Supply Staff	Page 21	54,306,359	128,614,841	(74,308,482)	-27.0%
Special Education (Note1)	Page 25	358,825,536	424,654,449	(65,828,913)	-24.0%
Total School Based Gap				(274,753,948)	-100.0%
Funding Gap Central Support		Provincial Funding	TDSB Actual	Total Funding Gap	% Gap
Transportation	Page 29	63,455,172	63,896,370	(441,198)	-1.4%
Administration and Governance	Page 30	76,915,705	58,624,308	18,291,397	58.2%
Information Technology	Page 31	25,312,690	74,613,929	(49,301,239)	-156.8%
Total Central Gap				(31,451,040)	-100.0%
GRAND total Funding Gap				(306,204,988)	
Note 1: The Elementary and Secondary teacher funding gaps above do not include Special Education teachers. The funding gap for Special Education includes the Special Education teacher Salary and Benefit gap of approximately \$10.5M.					

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

Provincial Enrolment Trends

The TDSB represents approximately 12.0% of the province of Ontario's total enrolment. Including the projection for the full 2020-21 school year, the TDSB will have decreased by 4,016 students or a loss of 1.66% over the last five years.

School Board	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Revised Estimates	2020-21 Projections	% of Provincial Total	Change Over 5 Yrs	% Change Over 5 Yrs
TDSB	241,998	242,448	242,430	243,197	237,983	11.69%	(4,016)	-1.66%
Toronto Catholic DSB	89,472	89,355	90,183	90,242	90,407	4.44%	935	1.05%
York Region DSB	121,550	122,142	124,512	126,189	128,807	6.33%	7,257	5.97%
York Region Catholic DSB	54,248	53,133	52,496	52,088	51,364	2.52%	(2,884)	-5.32%
Peel DSB	154,553	155,371	156,191	156,155	156,757	7.70%	2,204	1.43%
Dufferin-Peel Catholic DSB	80,738	80,112	79,813	78,583	78,032	3.83%	(2,706)	-3.35%
Durham DSB	69,509	69,855	70,799	71,614	72,572	3.56%	3,063	4.41%
Durham Catholic DSB	21,105	21,013	21,319	21,557	21,884	1.07%	779	3.69%

Total Provincial Enrollment	1,969,549	1,981,972	2,002,165	2,018,098	2,036,469		66,920	3.40%
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TDSB % of Total Provincial Enrollment	12.29%	12.23%	12.11%	12.05%	11.69%			
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Source: Ministry of Education - Projected School Board Funding published annually, TDSB enrolment represents actual and internal board projections.



TDSB Enrolment Trends

Elementary enrolment has declined by approximately 2,216 students between 2016-17 and 2020-21. As birth rates and migration rates change over the next several years, TDSB will experience enrolment stabilization in the Elementary panel. Prior to the pandemic, the forecast over the next 10 years is that enrollment should remain relatively stable.

Secondary enrolment has declined by 1,800 students over the same time period. This decline is consistent with the decline that the Elementary panel experienced in the past. Before the pandemic, the projection for the Secondary panel suggests that the enrolment will begin to stabilize and increase slightly.

The pandemic has temporarily caused significant reduction in enrolment across the sector in the current and the next school year.

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

Regular Day School

Enrolment (ADE) (Note 1)	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	Change over 5 Years
Pupils of the Board						
Elementary	171,457.0	172,691.0	173,161.7	173,901.3	169,241.0	(2,216.0)
Secondary	70,541.4	69,756.9	69,267.9	69,295.2	68,741.5	(1,799.9)
Total ADE including FDK	241,998.4	242,447.9	242,429.6	243,196.5	237,982.5	(4,015.9)
Annual Change - Elementary (%)	1.1%	0.7%	0.3%	0.4%	-2.7%	-1.3%
Annual Change - Secondary (%)	-1.3%	-1.1%	-0.7%	0.0%	-0.8%	-2.6%
Annual Change - Total (%)	0.4%	0.2%	0.0%	0.3%	-2.1%	-1.7%
Note 1: ADE refers to Average Daily Enrolment and only includes pupils of the Board. The table on the previous page includes high credit students for comparison purposes.						

The TDSB welcomes students from around the world. The number of international students has steadily increased over the last several years, however, there is significant decrease in students due to COVID-19 when compared to 2019-20. In 2019-20 the Province introduced a "Clawback" from boards of \$1,500 per international student which resulted in grant reduction.

International Students

Enrolment (ADE) (Note 1)	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	Changes over 5 Years
Elementary	270.4	307.5	398.5	428.5	216.00	(54.4)
Secondary	1,550.7	1,799.5	1,835.4	1,724.4	1,123.00	(427.7)
Total International Students	1,821.0	2,107.0	2,233.9	2,152.9	1,339.0	(482.0)
Annual Change - Elementary	50.6%	13.7%	29.6%	7.5%	-49.6%	-20.1%
Annual Change - Secondary	24.2%	16.0%	2.0%	-6.0%	-34.9%	-27.6%
Annual Change - Total	27.5%	15.7%	6.0%	-3.6%	-37.8%	-26.5%
Note 1: ADE refers to Average Daily Enrolment.						

Enrolment Trends: Continuing Education

Continuing Education delivers programming to 120,000 registrants (from Junior Kindergarten students to seniors) annually in more than 350 locations across the city. The pandemic has impacted enrolment numbers in the current and previous year. At this time, most programs are being offered remotely. Programs for elementary students include international languages and African Heritage, literacy and math, and summer music camps. Secondary students participate in night and summer school credit programs, and literacy and math classes. Adults benefit from adult high school, night and summer credit, English as a Second Language, parent/guardian courses, general interest, and seniors' daytime programs.

Enrolment	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	Changes over 5 Years
Adult English as a Second Language	19,936	19,665	19,770	15,965	10,500	(9,436.0)
Community-General Interest and Seniors Daytime	23,527	25,506	24,608	18,230	20,000	(3,527.0)
Adult Credit High Schools	11,232	10,656	10,345	9,199	8,700	(2,532.0)
Parent Workshops	10,871	7,183	2,152	1,309	200	(10,671.0)
Adult	65,566	63,010	56,875	44,703	39,400	(26,166.0)
Summer School Credit Program	14,954	15,204	13,931	8,312	10,000	(4,954.0)
Night School Credit Program	5,896	5,421	5,512	5,427	6,100	204.0
Literacy and Math	3,704	3,791	3,824	3,121	2,000	(1,704.0)
Secondary	24,554	24,416	23,267	16,860	18,100	(6,454.0)
International Languages - African Heritage	29,484	28,358	28,103	25,977	16,800	(12,684.0)
Literacy and Math	6,237	5,755	5,091	5,073	7,000	763.0
Grade 8 'Moving on Up'/Head Start	6,714	7,506	7,295	-	7,200	486.0
Community - After 4 and Summer Music Camp	271	223	231	-	250	(21.0)
Elementary	42,706	41,842	40,720	31,050	31,250	(11,456.0)



Ministry Grants for Student Needs

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

The provincial GSN model is comprised of the following components:

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

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

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

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

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



Ministry Grants for Student Needs - (cont'd)

GSN	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5Years"
Foundation	1,306,334,135	1,333,517,997	1,359,974,883	1,295,568,798	1,336,764,737	2.3%
School Foundation	171,260,639	174,258,102	176,045,122	179,637,215	177,828,857	3.8%
Special Education	327,794,440	330,061,067	339,112,068	344,692,875	343,296,923	4.7%
Language						
- FSL	31,641,908	32,713,181	33,398,889	34,210,255	33,879,090	7.1%
- ESL	69,544,672	74,550,125	81,279,159	85,246,210	71,914,586	3.4%
Learning Opportunities						
- Learning Opportunities Amount	128,385,986	130,269,907	131,982,612	134,240,735	135,802,078	5.8%
- Literacy and Numeracy Assistance	1,633,458	2,000,927	1,399,211	1,902,563	2,021,369	23.7%
- Assistance for Student Success	10,878,928	11,084,682	11,053,505	11,303,395	11,375,786	4.6%
- School Effectiveness Framework (Note 1)	1,011,942	1,027,989				
- Ontario Focused Intervention Partnership (OFIP)	1,013,973	1,015,857	1,015,780	1,019,137	997,356	-1.6%
- Specialist High Skills Major	964,198	1,146,125	1,146,125	1,146,125	1,146,125	18.9%
- Mental Health Leader (Note 1)	121,161	123,113				
- Outdoor Education (Note 2)	2,064,406	2,068,232	2,068,076	2,074,895	2,030,657	-1.6%
- Experiential Learning (Note 7)					1,067,793	
- Library Staff (Note 2) (Note 8)	774,275	747,738	764,643	782,305		-100.0%
- Local Priorities Fund (Note 3)		26,557,214	28,579,341			
Other Grants						
Adult Education, Continuing Education & Summer School	27,085,173	26,519,824	25,310,178	28,901,792	27,054,868	-0.1%
Teacher Qualification & Experience (Note 4)	262,980,174	296,535,126	293,856,274	354,131,562	286,080,118	8.8%
New Teacher Induction Program	840,086	865,447	979,930	1,129,668	1,163,084	38.4%
ECE Qualification & Experience	16,699,051	18,714,955	19,290,168	17,687,810	16,588,169	-0.7%
Transportation	50,434,172	52,167,006	54,283,222	62,143,380	63,455,172	25.8%
Administration and Governance	59,231,681	60,793,745	63,277,091	62,845,417	61,287,153	3.5%
School Operations	270,717,078	267,126,995	270,763,786	272,387,171	270,352,716	-0.1%
Community Use of Schools	3,828,161	3,874,157	3,812,917	3,760,871	3,723,914	-2.7%
Declining Enrolment Adjustment	2,370,025		904,584	225,468	15,242,702	543.1%
Indigenous Education Allocation	4,303,199	5,357,570	5,147,768	5,011,006	5,279,048	22.7%
Mental Health and Well-Being Grant (Note 9)					9,802,442	
Supports for Student Funds (Note 9)					23,923,094	
Program Leadership Grant (Note 10)					1,645,378	
Support for Covid-19 Outbreak Allocation (Note 9)					2,108,994	
Safe Schools (Note 11)	7,912,865	7,892,815	8,056,669	8,157,252		-100.0%
Restraint Savings	(949,625)	(949,625)	(949,625)	(949,625)	(949,625)	0.0%
Net Savings from Strike or Lock-out (Note 12)				(46,834,156)		
Trustees' Association Fees	43,316	43,316	43,316	43,316	43,316	0.0%
Total Operating Grants	2,758,919,477	2,860,083,587	2,912,595,692	2,860,465,440	2,904,925,900	5.3%
Renewal and Capital Grant						
School Renewal	48,273,770	47,115,706	47,071,365	47,154,819	47,610,329	-1.4%
Sinking Fund Interest (Note 5)	4,243,905	2,121,953				-100.0%
OFA loan and short term Interest	20,040,451	22,067,847	22,619,757	20,625,066	15,885,180	-20.7%
Permanent Financing of NPF (Note 6)	20,498,586	20,498,586	20,498,586	20,498,586	20,498,586	0.0%
Total Renewal and Capital Grant	93,334,113	91,833,921	90,189,708	88,278,471	83,994,095	-10.0%
Total GSN Grant	2,852,253,590	2,951,917,508	3,002,785,400	2,948,743,911	2,988,919,995	4.8%
1.	School Effectiveness Framework and Mental Health Leader are part of Administration and Governance from 2018-19.		6.	55 School Board Trust repayment.		
2.	Outdoor Education and Library Staff Grants were received through PPF Grants in the prior years.		7.	Experiential Learning was a PPF in 2019-20.		
3.	Local Priorities Fund new for 2017-18 and 2018-19.		8.	Library Staff part of School Foundation in 2020-21.		
4.	Teacher Qualification & Experience includes Teacher Job Protection Funding Allocation for \$79.4m new for 2019-20.		9.	Supports for Student Funds new for 2020-21.		
5.	Sinking Fund retired in 2017-18.		10.	Program Leadership Grant was in Administration and Governance.		
			11.	Safe Schools part of Mental Health Well-Being Grant in 2020-21.		
			12.	Net Savings from Strike due to EFTO and OSSTF strike.		

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

As shown in the table below, the Ministry has been providing additional funding to school boards for specific provincial initiatives. These grants are provided outside of the regular operating grants and are often tied to separate contract agreements that require specific reporting on expenditures within set timelines. School boards are required to spend these grants for their intended purposes and the Ministry can take back any unspent funds. The 2020-21 amounts only represent those grants allocated to school boards as of January 11, 2021.

Priorities & Partnership Funding	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Additional Qualifications Subsidy: Autism Spectrum Disorder (2019-2022)				80,000	
Additional Qualifications Subsidy: Math (2019-20)				60,000	
Adult and Continuing Education Single Parent Pilot Project Initiative (CALC & Yorkdale)	27,000				
After School Skills Development Programs ASD	42,500	320,000	226,563	341,861	341,861
Anti-Racism Directorate: Improving the Achievement for Black Students			300,000		
ASD Pilots to Improve School-Based Supports		271,633	261,633	34,000	34,000
Autism Post Secondary Transitions Model for Students with Autism Spectrum Disorders	15,000				
Autism Supports and Training (PPM140) - ABA Training	361,622	362,012			
Black Student Success and Excellence					200,000
Broadband Modernization Program (BMP) Strategic Broadband Collaboration Team Tech				58,500	
Broadband Modernization Program (BMP) SD-WAN (2018-20)			308,324		
Broadband Modernization Program (BMP) SD-WAN (2019-22)				3,723,150	
CODE: Environmental Education Initiatives		9,250			
CODE: ESL/ELD - Projects to support English Language Learners	27,000	16,820	5,000	16,000	
CODE: Student Injury Prevention Phase 3	10,000				
CODE: Summer English Language Learners	120,000	90,000			
CODE: Summer Learning	450,000	450,000	225,000	480,000	
CODE: Summer Learning Robotics	75,000	60,000			
CODE: Technology and Learning Fund (TLF) (21st Century Innovation Research Initiative)	2,962,240	959,558			
Community Connected Experiential Learning	25,535	64,807			
Community Use of Schools: Outreach Coordinators	484,000	484,000	302,500		
Community Use of Schools: Priority Schools	2,618,000	2,618,000	1,636,250		
Correctional Project (Continuing Education)	90,000	100,000	62,500		
Creating Pathways - All About Me	57,370				
Critically Conscious Practitioner Inquiry			35,000		
CUPE PD - Professional Learning			779,605		
CUPE Remedy Implementation		13,577,128			
DECE Professional Learning		169,500			
Early Development Instrument (EDI)	220,740	400,620			
Early Years Experiences Collection at Kindergarten Registration (EYE@K)		98,411			
Early Years Leads Program	727,360	740,030			
Enhancement to Support Experiential Learning: K-12 and Adult Learners		1,051,411	971,242	1,069,739	
Ensuring Equitable Access to PSE Pilot Project		119,790			
First Nation, Metis and Inuit (FNMI) - Collaborative Inquiry	15,000	15,000			
Focus on Youth After School Program	524,810	263,200			

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

Priorities & Partnership Funding	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Focus on Youth Toronto	3,080,000	3,080,000	3,080,000	1,800,000	
French as a Second Language (FSL)	521,886	548,538	541,514	530,876	527,666
Gap closing in Literacy Grades 7-12	168,620	137,750	58,000		
Graduation Coach Program - Black Students				336,243	336,243
Graduation Coach Program - Indigenous Students				116,461	65,524
Health and Physical Education - Cricket Program				12,500	
Health Resources and Training Support - Recreational Cannabis and Vaping				173,738	
Human Rights Advisors			426,075	426,075	426,075
Hybrid Pilot Project	330,000	250,000			
Identity-Based Data Collection, Analysis and Use			204,500	50,000	
Indigenous Language Grant (Language Nest)		140,000			
Innovation, Creativity and Entrepreneurship (ICE)	74,611				
Innovative in Learning Funds		109,500			
International Students Jiangsu Exchange Program		32,400			
Joint School Support Initiative and Reengagement of FNMI students	100,000	100,000	100,000		
Kindergarten Reporting	479,280				
Legalization of Recreational Cannabis			229,300		
Mental Health Workers			1,659,738	1,649,989	
MISA PNC Funds	200,000	200,000	60,000		
Occasional Teacher (OT) Professional Development (One-time grant)	101,349				
OCEW Remedy Implementation		671,550			
Online Incident Reporting			9,955		
Ontario 150 Projects	86,617				
Ontario Aboriginal Youth Entrepreneurship Program (AYEP)	35,100	26,900	27,000	25,312	
Ontario Autism Program	1,824,725	1,105,782			
Ontario Focused Intervention Program (OFIP)	74,500	100,500	119,715		
Ontario Leadership Strategy and PLE Mentoring for All	402,054	394,986	219,092		
Ontario Youth Apprenticeship Program (OYAP)	467,883	467,883	487,883	487,883	520,581
OSTF Remedy Implementation		9,924,451			
Parenting and Family Literacy Centres	4,399,737	1,759,895			
Parents Reaching Out (PRO) Regional/Provincial Grants	50,000	72,500	12,000		
Parents Reaching Out Grants for School Council	368,331	411,338	369,901	113,405	131,563
Physical Activity in Elementary Schools		64,395			
Physical Activity in Secondary Schools		55,175	26,372		
Pilot Summer Learning Programs	100,000				
Principal & VP Remedy Implementation		1,225,456			
Re-Engagement Initiative (12 & 12+)	130,720	137,615			
Renewed Mathematics Strategy (RMS)	5,465,068	5,435,068	5,435,068	4,532,000	4,532,000
Revised Curriculum First Nation Metis Inuit Grade 9 -12				244,800	
Revised Curriculum Health & Physical Education, Career Studies				198,028	
Schedule II Non-Union Remedy Implementation		964,250			
School Climate Funding	668,747	668,835	625,465	312,837	312,837
Speak Up	58,485	105,976	61,900		
Special Education Professional Assessment			1,050,395		

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

Priorities & Partnership Funding	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Specialist High Skills Major	259,732	626,625	862,581	1,061,475	
Summer Mental Health Professional				488,864	
Summer Staffing Support: Special Education				454,408	
Summer Transition Program: Special Education and Mental Health				440,677	
Support for Implementation of Revised Curriculum Documents		247,400			
Supporting Racialized Students Project - Stand Up Conference	30,000	9,930	64,971		
Teacher Learning and Leadership Program (TLLP)	29,663	59,561			
TechnoMath		13,200	50,746		
Transportation Supports for Children and Youth in Care			38,414	54,871	107,446
Tutors in the Classroom	35,000	35,000			
COVID-19 Support					
COVID-19 Support: Additional Federal Support for Student Mental Health and Special Education					722,045
COVID-19 Support: Additional Funding for Remote Learning					3,712,878
COVID-19 Support: Additional Non-Permanent Teaching Staff					6,470,512
COVID-19 Support: Additional Teaching Staff					6,273,790
COVID-19 Support: Education and Community Partnership Program Technology Allocation					189,682
COVID-19 Support: Enhanced Cleaning					459,930
COVID-19 Support: Funding for Additional Custodial Staff					5,954,698
COVID-19 Support: Funding for High Priority Areas					8,982,668
COVID-19 Support: Health and Safety Training for Occasional Teachers and Casual Education Workers					1,142,261
COVID-19 Support: Optimizing Air Quality in Schools					6,918,600
COVID-19 Support: Remote Learning					1,654,221
COVID-19 Support: School Reopening Emerging Issues					10,059,269
COVID-19 Support: Special Education: Return to School					732,744
COVID-19 Support: Student Transportation Additional Funding for School Reopening					1,534,748
COVID-19 Support: Student Transportation Funding Support for Enhanced Cleaning and PPE for Drivers					1,203,724
COVID-19 Support: Supporting Student Mental Health					424,185
<i>Subtotal of COVID-19 Support</i>					56,435,955
Total Funding for Specific Ministry Initiatives	28,395,285	51,423,629	20,934,202	19,373,692	63,971,750

Note - The amount in this section represents grant announced during that school year. For current year, only grants announced to date have been included. Typically additional grants are announced throughout the year.

Other Board Revenues

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

	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Chg over 5 Years
Priorities and Partnerships Fund/ Other Grants	41,384,672	64,603,018	41,439,235	32,727,875	146,015,335	252.8%
Rental & Permit Revenue	31,369,402	31,333,142	33,026,476	24,455,349	27,800,000	-11.4%
Tuition Fees	26,077,093	28,895,504	32,239,705	30,417,134	23,050,000	-11.6%
Secondments	13,330,163	9,232,552	12,864,975	12,575,949	13,247,725	-0.6%
Cafeteria	5,234,247	5,018,996	5,253,450	3,111,921	1,781,424	-66.0%
Continuing Education Fees	3,820,214	3,771,087	4,001,222	2,802,332	3,777,330	-1.1%
Donations (Note 1)	1,769,136	1,935,971	2,884,962	1,923,235		
Agency Revenue	41,621,644	41,394,115	41,069,550	37,974,936	41,657,000	0.1%
School Generated Funds	43,446,954	43,986,895	44,114,564	24,017,958	40,000,000	-7.9%
Bank Interest	3,391,284	6,121,911	8,723,997	7,115,064	6,210,000	83.1%
Interest Earned on Reserve Funds (Note 2)	2,850,000	3,071,030	4,625,278	1,329,573	-	-100.0%
Extended Day Fees (Note 3)			2,181,110	3,280,827	3,199,793	
Other Revenue (Note 4)	12,555,849	5,696,336	9,976,209	5,810,627	11,611,218	-7.5%
Total	226,850,658	245,060,557	242,400,733	187,542,780	318,349,825	40.3%

Notes:

Note 1: Donations are based on actuals at year end, therefore in 2020-21 no projections reported.

Note 2: Interest Earned on Reserve Funds are based on actuals at year end, therefore in 2020-21 no projections reported.

Note 3: Extended Day Fees started in 2018-19.

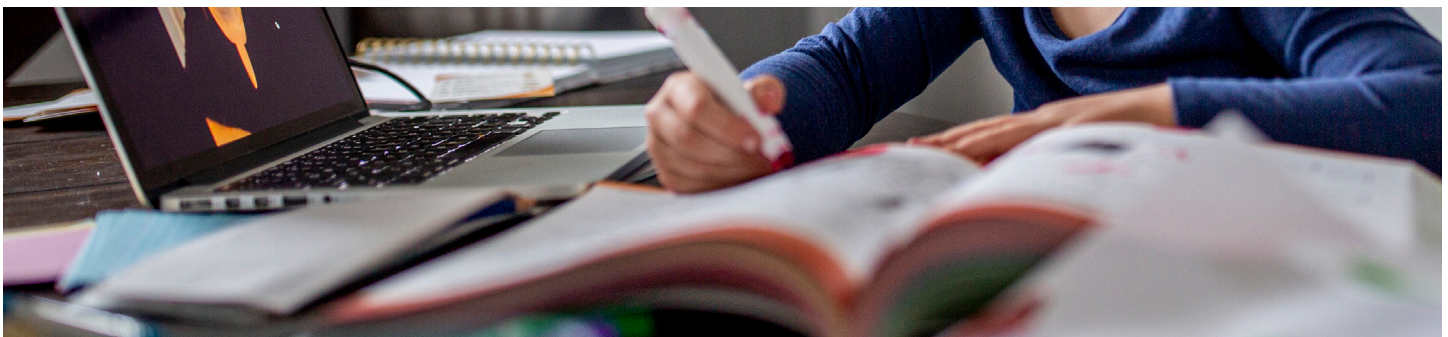
Note 4: Other revenue includes, tuition administrative fees, prior year rebates, transcript fees, itinerant vision, sale of materials, fees, etc.



Total Expenses

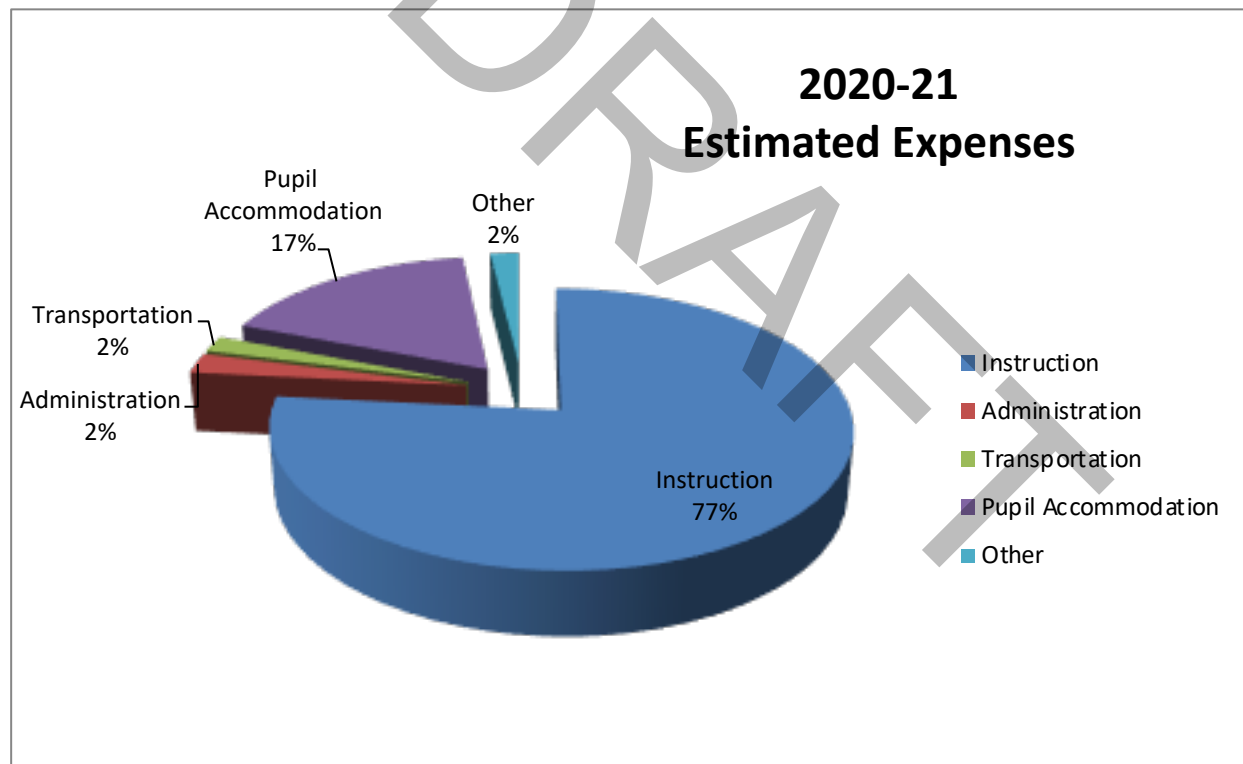
TDSB expenses are largely comprised of labour related costs (salaries and benefits) for all staff. This typically represents about 82% of total expenditures. The TDSB's central administration costs are less than 3% of the Board's total operating expenses. When compared to similar organizations, such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

Expenses by Category	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21
INSTRUCTION					
Classroom Teachers	1,504,854,967	1,571,033,492	1,586,600,365	1,547,321,613	1,645,013,744
Supply Costs	118,433,963	124,258,110	131,525,189	110,161,074	138,004,926
Teacher Assistants	107,013,979	108,962,841	117,928,076	115,093,882	129,347,665
Early Childhood Educator	62,950,206	64,949,913	67,562,439	68,198,985	75,217,800
Textbooks/Supplies	55,530,443	52,609,683	55,356,190	41,697,171	68,432,950
Computers	31,574,930	30,787,469	31,889,590	37,317,172	48,929,256
Professionals/Paraprofessionals/Technical	168,751,769	178,531,982	185,837,412	175,013,583	188,639,433
Library/Guidance	57,223,869	58,006,858	62,952,937	62,529,605	30,961,532
Staff Development	12,237,668	12,220,135	12,990,239	4,635,587	10,179,704
Department Heads	3,597,542	3,344,730	3,255,512	3,262,610	3,313,174
Principals and Vice Principals	122,924,200	131,258,676	133,793,355	137,683,401	143,275,055
School Office	79,855,817	81,806,026	81,944,530	82,002,223	90,840,616
Coordinators and Consultants	27,936,784	29,788,600	32,062,705	22,051,390	17,425,033
Continuing Education	101,597,378	107,486,977	105,991,578	98,561,405	100,869,923
Amortization and Write Downs	6,292,770	6,628,228	7,200,473	6,233,034	6,509,847
Instruction Subtotal	2,460,776,285	2,561,673,720	2,616,890,590	2,511,762,735	2,696,960,658
ADMINISTRATION					
Trustees	1,946,178	1,954,133	1,878,043	1,878,155	2,236,925
Director/Supervisory Officers	9,610,373	12,864,150	11,204,325	10,826,618	9,882,968
Board Administration	64,300,985	65,842,936	70,138,341	73,676,728	71,427,700
Amortization and Write Downs	400,946	440,340	591,481	72,530	765,263
Administration Subtotal	76,258,482	81,101,559	83,812,190	86,454,031	84,312,856
TRANSPORTATION					
Pupil Transportation	62,142,554	64,834,046	67,638,578	62,349,845	66,779,155
Transportation-Provincial Schools	226,747	177,972	280,302	202,602	280,302
Amortization and Write Downs	24,752	34,423	30,662	24,493	20,858
Transportation Subtotal	62,394,053	65,046,441	67,949,542	62,576,940	67,080,315



Total Expenses - (cont'd)

Expenses by Category	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21
PUPIL ACCOMMODATION					
School Operation/Maintenance	311,166,337	308,002,493	321,211,473	315,818,902	351,607,161
School Renewal	33,901,984	33,754,903	36,079,086	47,081,019	31,427,562
Other Pupil Accommodation	25,196,160	21,852,207	28,746,128	23,477,198	16,102,255
Amortization and Write Downs	123,077,318	147,663,944	183,404,306	215,571,435	212,301,809
Loss on disposal - Capital Assets	0		16,512,778	1,421,473	0
Pupil Accommodation Subtotal	493,341,799	511,273,547	585,953,771	603,370,027	611,438,787
OTHER					
School Generated Funds	42,078,844	42,236,695	42,883,259	21,138,136	40,000,000
Other Non-Operating Expenses	24,565,278	20,093,543	26,471,363	22,847,723	27,356,250
Amortization and Write Downs				700,714	
Other Subtotal	66,644,122	62,330,238	69,354,622	44,686,573	67,356,250
TOTAL EXPENSES	3,159,414,741	3,281,425,505	3,423,960,715	3,308,850,306	3,527,148,866



Teacher Staffing Details - Elementary

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

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

Elementary Teachers	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21	% Change Over 5 Years
Regular Program	8,159.0	8,248.0	8,357.3	8,412.0	8,583.0	5.2%
English as a Second Language	295.5	323.0	367.5	385.0	308.0	4.2%
Learning Opportunities	115.0	115.0	115.0	115.5	115.0	0.0%
Literacy and Numeracy	42.0	42.0	50.0	50.0	50.0	19.0%
Library and Guidance	273.0	273.0	317.0	302.0	69.0	-74.7%
Special Education	1,605.0	1,648.0	1,643.7	1,604.0	1,637.0	2.0%
Education and Community Partnership Program (ECPP)	46.0	46.0	46.0	43.0	47.0	2.2%
Safe and Caring Schools	6.0	8.0	8.0	8.0	8.0	33.3%
Profile Teachers	35.0	35.0	35.0	27.5	28.5	-18.6%
Total Elementary Teachers	10,576.5	10,738.0	10,939.5	10,947.0	10,845.5	2.5%
Enrolment including FDK	171,457.0	172,691.0	173,161.7	173,901.3	169,241.0	-1.3%

Elementary Teachers/Years of Teaching Experience	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21
Less than 1 Year	0.5%	0.6%	1.5%	1.0%	0.7%
1	1.8%	2.1%	2.2%	2.8%	2.7%
2	2.2%	2.8%	3.3%	2.6%	3.2%
3	2.1%	2.8%	3.1%	3.5%	2.5%
4	2.9%	2.5%	2.8%	3.2%	3.5%
5	3.4%	2.9%	2.5%	2.9%	3.0%
6	3.2%	3.3%	3.0%	2.5%	2.9%
7	3.4%	3.0%	3.2%	3.0%	2.4%
8	3.6%	3.4%	3.0%	3.3%	2.8%
9	4.6%	3.5%	3.3%	3.1%	3.2%
10 and more (Note 1)	72.3%	73.1%	72.1%	72.1%	73.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

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

Teacher Staffing Details - Secondary

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

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

Secondary Teachers	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21	% Change Over 5 Years
Regular Program	3,720.5	3,706.5	3,695.5	3,500.0	3,517.0	-5.5%
ESL/ESL Reception	128.5	153.0	158.0	162.5	157.5	22.6%
Learning Opportunities	30.0	30.0	30.0	30.0	30.0	0.0%
Library and Guidance	284.0	282.5	281.0	279.5	279.5	-1.6%
Special Education	495.5	503.5	499.0	485.0	497.5	0.4%
Education and Community Partnership Program (ECP)	63.0	63.0	63.0	67.0	63.0	0.0%
Safe and Caring Schools	18.0	16.0	20.0	20.0	20.0	11.1%
Attendance/SALEP/CIC/Alternative Schools	23.0	23.0	21.0	21.0	21.0	-8.7%
Profile Teachers	38.0	40.0	41.0	31.5	32.0	-15.8%
E-Learning	5.0	5.0	8.0	8.0	8.0	60.0%
Total Secondary Teachers	4,805.5	4,822.5	4,816.5	4,604.5	4,625.5	-3.7%
Enrolment	70,541.4	69,756.9	69,267.9	69,295.2	68,741.5	-2.6%
Total Teachers	15,382.0	15,560.5	15,756.0	15,551.5	15,471.0	0.6%

Secondary Teachers/Years of Teaching Experience	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimate 2020-21
Less than 1 Year	0.3%	0.9%	1.3%	0.3%	1.0%
1	0.5%	1.0%	1.7%	1.0%	1.5%
2	0.9%	0.9%	1.4%	1.5%	2.2%
3	0.6%	1.4%	1.2%	1.0%	1.8%
4	1.3%	1.0%	1.7%	1.6%	1.3%
5	2.0%	1.7%	1.3%	1.9%	1.8%
6	2.6%	2.2%	1.7%	1.5%	1.8%
7	3.1%	2.5%	2.1%	1.9%	1.7%
8	4.5%	3.3%	2.8%	2.5%	1.9%
9	5.0%	4.5%	3.2%	2.9%	2.5%
10 and more (Note 1)	79.2%	80.6%	81.7%	83.9%	82.6%
Total	100.0%	100.0%	100.1%	100.0%	100.0%

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

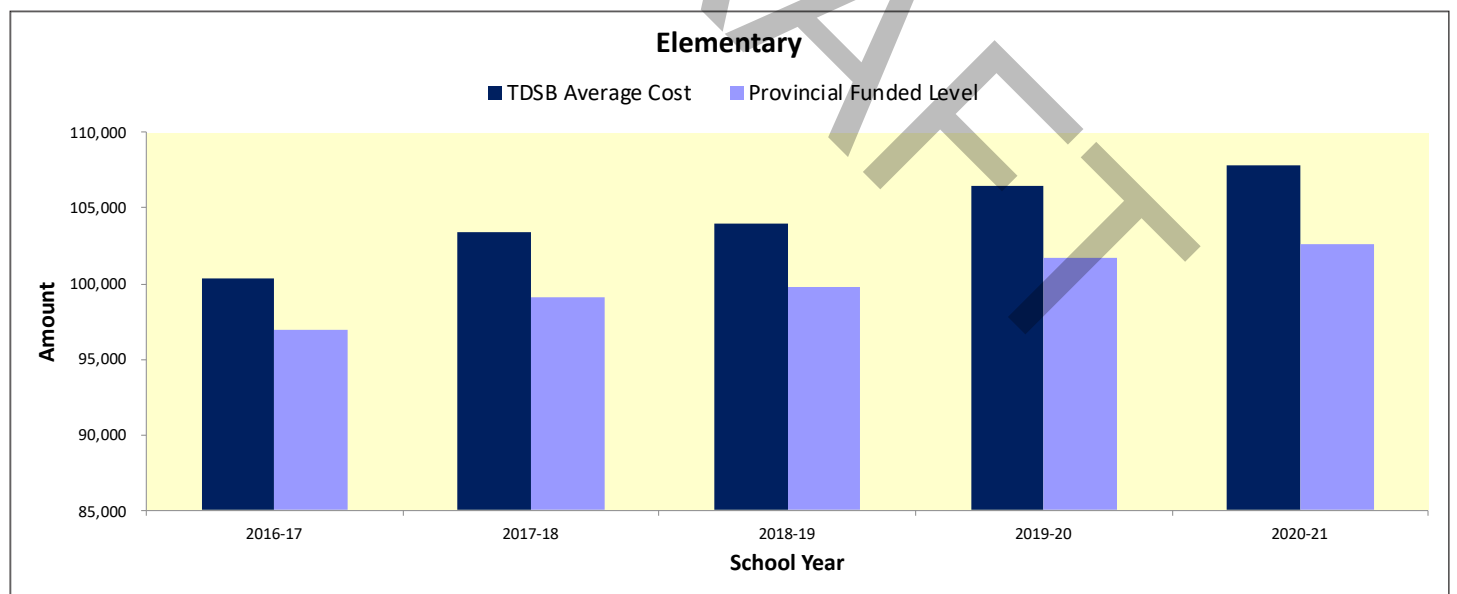
Teacher Costs

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

In 2020-21, the funding gap for teacher salaries is projected to be approximately 4.8% for elementary teachers and 4.4% for secondary teachers.

Elementary Teachers

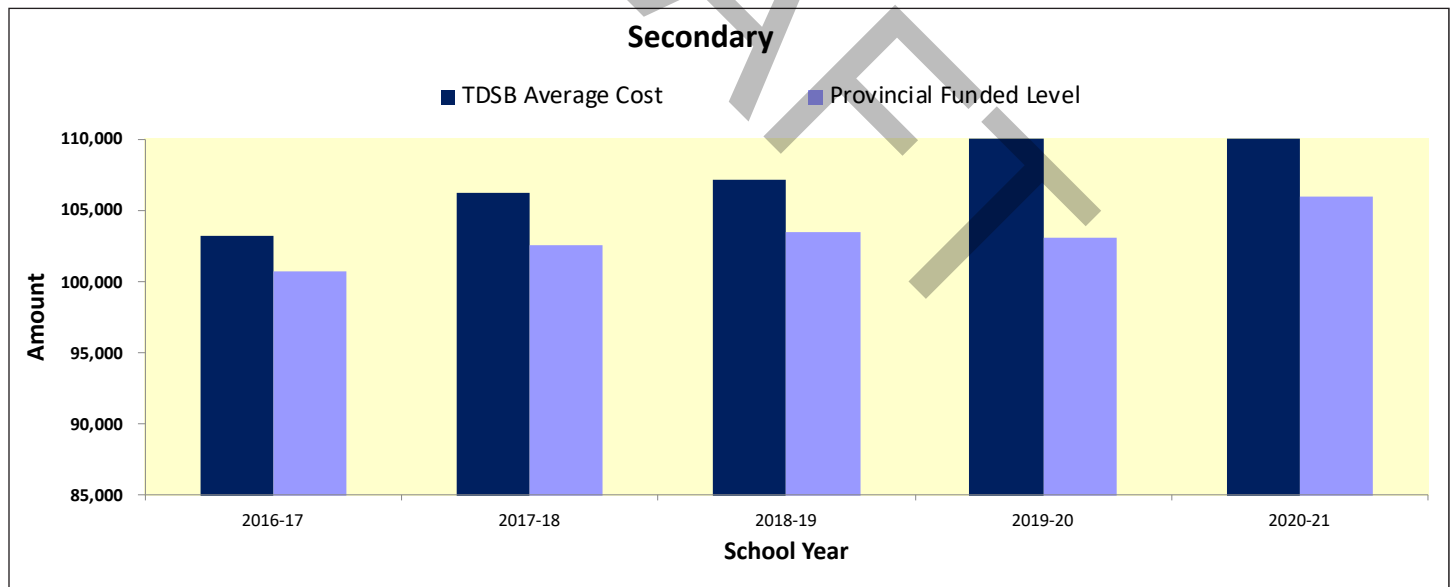
Elementary Teachers	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
TDSB Average Salary Cost	89,739	91,512	91,864	93,809	95,038	5.9%
Provincial Funded	88,435	89,722	90,465	92,232	93,205	5.4%
GAP +/-	(1,304)	(1,790)	(1,399)	(1,578)	(1,832)	
% Gap	-1.5%	-2.0%	-1.5%	-1.7%	-1.9%	
TDSB Average Benefit Cost	10,659	11,855	12,065	12,664	12,798	20.1%
Provincial Funded	8,567	9,329	9,353	9,466	9,410	9.8%
GAP +/-	(2,092)	(2,526)	(2,712)	(3,198)	(3,388)	
% Gap	-19.6%	-21.3%	-22.5%	-25.3%	-26.5%	
TDSB Average Cost per Teacher	100,398	103,367	103,929	106,473	107,835	7.4%
Provincial Funded per Teacher	97,002	99,051	99,818	101,697	102,615	5.8%
GAP +/-	(3,396)	(4,316)	(4,111)	(4,776)	(5,220)	
% Gap	-3.4%	-4.2%	-4.0%	-4.5%	-4.8%	
Total Elementary Teachers	10,576.5	10,738.0	10,939.5	10,947.0	10,845.5	
GAP \$ +/-	(35,917,794)	(46,345,208)	(44,972,285)	(52,280,090)	(56,614,549)	



Teacher Costs - (cont'd)

Secondary Teachers

Secondary Teachers	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
TDSB Average Salary Cost	92,131	93,936	94,460	97,234	97,354	5.7%
Provincial Funded	92,160	93,245	94,149	93,589	96,558	4.8%
GAP +/-	29	(691)	(311)	(3,645)	(796)	
% Gap	0.0%	-0.7%	-0.3%	-3.7%	-0.8%	
TDSB Average Benefit Cost	11,056	12,331	12,695	13,343	13,455	21.7%
Provincial Funded	8,567	9,329	9,353	9,466	9,410	9.8%
GAP +/-	(2,489)	(3,002)	(3,342)	(3,877)	(4,045)	
% Gap	-22.5%	-24.3%	-26.3%	-29.1%	-30.1%	
TDSB Average Cost per Teacher	103,187	106,267	107,155	110,577	110,809	7.4%
Provincial Funded per Teacher	100,727	102,574	103,502	103,055	105,968	5.2%
GAP +/-	(2,460)	(3,693)	(3,653)	(7,522)	(4,841)	
% Gap	-2.4%	-3.5%	-3.4%	-6.8%	-4.4%	
Total Secondary Teachers	4,805.5	4,822.5	4,816.5	4,604.5	4,625.5	
GAP \$ +/-	(11,821,530)	(17,809,493)	(17,594,675)	(34,634,246)	(22,391,394)	



Supply Staff Costs

Total supply teacher costs (excluding Professional Development) has increased by 19.5% since 2016-17.

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

Supply Staff Costs	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Revised Estimates	% Change Over 5 Years
- Elementary Teachers	67,669,954	68,929,756	76,185,571	62,721,926	81,281,683	20.1%
- Secondary Teachers	27,902,783	27,521,219	29,301,951	25,039,815	32,947,158	18.1%
Total Supply Teacher Costs	95,572,737	96,450,975	105,487,522	87,761,741	114,228,841	19.5%
Education Assistant Supply Cost	14,264,254	12,573,900	12,776,857	13,563,592	14,386,000	0.9%
Total Supply Staff Costs	109,836,991	109,024,875	118,264,379	101,325,333	128,614,841	17.1%
Provincial Funding	52,459,160	54,825,196	54,180,017	51,770,627	54,306,359	3.5%
GAP +/(-)	(57,377,831)	(54,199,679)	(64,084,362)	(49,554,706)	(74,308,482)	29.5%
GAP %	-60.0%	-56.2%	-60.8%	-56.5%	-65.1%	
Total Elementary & Secondary Teachers (FTE)	15,382	15,561	15,756	15,552	15,471	0.6%
Supply Costs per Teacher (\$)	6,213	6,198	6,695	5,643	7,383	18.8%
Note - Provincial funding utilizes the Ministry's notational share distribution for the foundation grant , language grants, special education grant etc. For a consistent presentation, flexibility funding such as LOG grant is excluded.						



Early Childhood Educator Costs

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

	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
TDSB Average Salary Cost (Includes supply cost)	50,473	54,044	52,886	54,893	59,032
Provincial Funding (Note 1)	41,125	42,871	43,815	44,624	45,538
Gap +/-	(9,348)	(11,173)	(9,071)	(10,269)	(13,494)
% Gap	-22.7%	-26.1%	-20.7%	-23.0%	-29.6%
TDSB Average Benefit Cost (includes supply cost)	13,984	14,478	15,950	15,706	17,606
Provincial Funding (Note 1)	8,010	8,099	9,413	9,507	9,902
Gap +/-	(5,973)	(6,378)	(6,537)	(6,199)	(7,704)
% Gap	-74.6%	-78.8%	-69.4%	-65.2%	-77.8%
Provincial Funding per ECE	49,136	50,971	53,228	54,132	55,440
Average salary gap	(15,321)	(17,551)	(15,607)	(16,468)	(21,198)
Provincial funded ECE based on Benchmark	1,554	1,565	1,551	1,363	1,255
TDSB Average cost (includes supply cost)	64,457	68,522	68,836	70,599	76,638
Provincial Funding	49,136	50,971	53,228	54,132	55,440
Gap +/-	(15,321)	(17,551)	(15,607)	(16,468)	(21,198)
% Gap	-31.2%	-34.4%	-29.3%	-30.4%	-38.2%

Note 1- ECE per pupil funding decreased starting from 2019-20
ECE salary and benefit funding gap

Notes: Salary and benefit gap is offset by lower allocation of ECEs
Salary and benefits include supply costs of ECEs



School Administration Costs

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

School Office Staff

School Office Staff	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
Principal and Vice-Principal						
- FTE	876	906	902	911	947	8.11%
- Salary	112,133,024	118,690,596	119,188,048	123,059,694	127,435,316	13.65%
- Benefits	10,409,531	12,339,144	14,037,043	14,335,467	14,936,917	43.49%
Total Cost Salary & Benefits	122,542,555	131,029,740	133,225,091	137,395,161	142,372,233	16.18%
Total Provincial Funding	110,071,492	111,891,023	113,030,285	114,728,390	118,140,552	7.33%
GAP +/-	(12,471,063)	(19,138,717)	(20,194,806)	(22,666,771)	(24,231,681)	94.30%
School Office Support Staff						
- FTE	1,040	1,057	1,054	1,134	1,176	13.09%
- Salary	55,119,967	58,583,106	56,242,266	57,450,257	61,276,982	11.17%
- Benefits	15,445,372	14,940,020	16,851,616	16,938,201	19,635,726	27.13%
Total Cost Salary & Benefits	70,565,339	73,523,126	73,093,882	74,388,458	80,912,708	14.66%
Total Provincial Funding	58,426,661	59,217,826	60,002,703	62,900,597	67,246,734	15.10%
GAP +/-	(12,138,678)	(14,305,300)	(13,091,179)	(11,487,861)	(13,665,975)	22.90%

Provincial Funding vs TDSB Staffing Costs

Provincial Funding vs TDSB Staffing Costs	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
Principal Elementary (Provincial)	126,944	128,650	130,706	132,789	132,909	4.70%
Principal Secondary (Provincial)	138,443	140,303	142,198	144,291	144,196	4.16%
VP Elementary (Provincial)	120,240	121,856	124,006	126,083	126,328	5.06%
VP Secondary (Provincial)	126,851	128,556	130,613	132,696	132,817	4.70%
TDSB Average for P and VPs:	139,969	144,624	147,700	150,818	150,420	7.47%
School Office Support Staff - Elem (Provincial)	53,494	54,359	55,126	55,577	56,616	5.84%
School Office Support Staff - Sec (Provincial)	56,352	57,263	58,044	58,545	59,640	5.84%
TDSB Average for School Office Support	67,884	69,591	69,336	65,575	68,827	1.39%

School Budget Expenditures

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

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

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

The TDSB provides schools with an average of \$212 per pupil while the province only provides \$201. This leaves a projected gap of about \$2.7M, or about 5.4% in 2020-2021.

Classroom Supplies, Textbooks, School Office Supplies & Services	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Elementary Schools	33,725,796	33,889,508	34,009,902	32,848,529	30,363,970
Secondary Schools	21,671,944	21,683,796	21,574,802	19,853,108	18,840,420
Total School Budget Allocation	55,397,740	55,573,304	55,584,704	52,701,637	49,204,390
Learning Network - Superintendents (SOE) Budget	1,260,000	1,260,000	1,182,273	1,116,818	1,251,818
Total Budget allocation to support Schools	56,657,740	56,833,304	56,766,977	53,818,455	50,456,208
Average Per Pupil Amount	234	234	234	221	212
Provincial Funding	48,626,502	48,540,524	48,483,890	48,603,849	47,748,490
Average Per Pupil Allocation	201	200	200	200	201
GAP +/-	(8,031,238)	(8,292,780)	(8,283,087)	(5,214,606)	(2,707,718)
% GAP	-14.2%	-14.6%	-14.6%	-9.7%	-5.4%

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

Enrolment (ADE)	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21
Elementary	171,457.0	172,691.0	173,161.7	173,901.3	169,241.0
Secondary	70,541.4	69,756.9	69,267.9	69,295.2	68,741.5
Total Average Daily Enrolment	241,998.4	242,447.9	242,429.6	243,196.5	237,982.5
Elementary Funding per pupil (Foundation Grant)	151.82	151.82	151.82	151.82	151.82
Secondary Funding per pupil (Foundation Grant)	281.16	281.16	281.16	281.16	281.16
School Supplies amount - Elementary	1,917,553.00	1,845,901.00	1,865,244.00	1,865,244.00	1,878,020.00
School Supplies amount - Secondary	844,933.00	863,825.00	853,872.00	853,872.00	848,941.00
Elem Total	27,948,148.67	28,063,848.62	28,154,657.85	28,266,940.88	27,572,188.62
Sec Total	20,678,353.02	20,476,675.00	20,329,231.95	20,336,907.62	20,176,301.14
Total	48,626,501.69	48,540,523.62	48,483,889.80	48,603,848.50	47,748,489.76

Special Education

Provincial funding for Special Education must be used solely for the purposes of supporting students with exceptionalities. The TDSB has consistently spent more than its full grant for Special Education. This year, the Board is spending approximately \$65.8M above the grant. Transportation costs for Special Education cannot be applied against this grant and are part of the overall cost of transportation.

Exceptionality	2016-2017	2017-2018	2018-2019	2019-2020	2020-21
Autism	2,362	2,541	2,708	2,811	2,826
Behaviour	738	697	670	642	588
Blind Low Vision	51	40	43	42	35
Deaf Hard Hearing	265	261	262	255	251
Deaf Hard Hearing Pre	20	11	25	32	18
Develop Disability	1,133	1,136	1,141	1,159	1,118
Giftedness	6,940	7,158	7,315	7,429	7,401
Language Impair	142	122	113	98	87
Learning Disability	7,660	7,173	6,612	5,890	5,229
Mild Intel Disability	1,787	1,684	1,618	1,520	1,437
Multiple Except	6	3	3	2	1
Physical Disability	277	266	267	246	208
Speech Impair	2	2	1	-	-
Visually Impair	-	-	-	-	-
No Exceptionality	27,817	27,970	29,238	28,434	27,156
Total	49,200	49,064	50,016	48,560	46,355
Grant					
Special Education Per Pupil Allocation	178,655,428	183,970,139	189,925,837	194,008,586	190,965,144
Special Equipment Allocation	9,977,015	11,451,643	11,596,710	9,773,755	11,103,211
High Needs Amount	119,837,752	115,693,621	118,828,878	120,057,885	120,159,877
Special Incidences Portion	4,951,787	4,131,000	3,453,030	2,297,357	3,557,610
Education and Community Partnership Programs (ECPP)	13,597,736	14,025,168	14,145,330	14,710,530	15,215,912
Behavioural Expertise Professionals/Training	774,722	789,496	1,162,283	2,327,638	2,295,169
Sub-total	327,794,440	330,061,067	339,112,068	343,175,751	343,296,923
Less: Special Equipment Allocation/ Behavioural Expertise Training	8,746,383	8,762,612	8,761,952	9,509,910	9,306,907
	319,048,057	321,298,455	330,350,116	333,665,841	333,990,016
Carry Forward		383,835	187,998		
Labour Enhancement (Note 1)		12,184,679	12,367,449		
PD 0.5% Lump Sum Payment (Note 1)		1,928,778			
Benefit Trust Funding (Note 2)		5,808,804	5,808,804	6,926,769	7,896,158
System Priority Funding - CUPE C (Note 3)					4,547,006
System Priority Funding - OSSTF EW (Note 3)					1,292,360
System Priority Additional Funding (Note 3)					1,992,642
Covid Return to School PPF (Note 3)					732,744
Covid Return to School Federal (Note 3)					722,045
Supporting Student Mental Health (Note 3)					424,185

Special Education - (cont'd)

Exceptionality	2016-2017	2017-2018	2018-2019	2019-2020	2020-21
Funding for High Priority Areas (Note 3)					500,000
Supporting Student Mental Health GSN (Note 3)					416,846
Mental Health Workers (Note 3)					812,546
GSN Stabilization Funding Grant (Note 3)					5,498,988
Total Funding	319,048,057	341,604,551	348,714,367	340,592,610	358,825,536
Expenditures					
Schedule 10A&10B	441,791,164	467,834,397	484,793,766	463,433,297	500,902,961
Less: Other Revenue	341,452	353,178	291,234	290,328	285,000
Net Expenditures	441,449,712	467,481,219	484,502,532	463,142,969	500,617,961
Less: Self-Contained Classes Allocation	86,876,467	83,590,312	79,182,009	69,724,271	66,656,605
Less: Special Equipment Allocation Formula Based	8,362,551	4,583,028	8,761,952	5,394,535	9,306,907
Incremental Expenditures	346,210,694	379,307,879	396,558,571	388,024,163	424,654,449
GAP +/-	(27,162,637)	(37,703,328)	(47,844,204)	(47,431,553)	(65,828,913)
Note 1 - New for 2017-18 and ends in 2018-19. Note 2 - New for 2017-18. Note 3 - New for 2020-21.					



Special Education Self-Contained Schools

There are 12 self contained special education schools in TDSB that serve 1,200 students with a range of high needs. The total cost of these programs and services averages approximately \$51,400 per student, but can range between \$40,400 to \$73,500 depending on the degree of special needs and the size of the school.

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

	Enrolment (ADE)	Salary & Benefits	Other (Note 1) Expenditures	Facility Costs	Total Costs	Cost per Pupil \$
Beverley	79.0	4,172,958	-20,157	425,220	4,578,021	57,950
Lucy McCormick	68.0	4,506,318	28,547	461,942	4,996,807	73,482
Park Lane	70.0	3,524,737	3,000	214,565	3,742,302	53,461
Seneca	80.5	4,043,053	31,059	225,896	4,300,008	53,416
Sunny View	72.0	3,899,237	-228	623,919	4,522,928	62,818
William J McCordic	72.0	4,075,452	32,581	324,308	4,432,341	61,560
Central Etobicoke	133.8	5,787,839	49,431	493,083	6,330,353	47,323
Drewry	101.5	4,813,647	49,983	353,685	5,217,315	51,402
Frank Oke	67.5	2,837,312	59,757	268,205	3,165,274	46,893
Maplewood	136.5	6,655,641	55,121	559,957	7,270,719	53,265
Sir William Osler	192.0	7,575,079	60,427	710,656	8,346,162	43,470
York Humber	161.5	5,863,890	77,189	575,157	6,516,236	40,356
2019-20 Total	1,234.2	57,755,163	426,710	5,236,593	63,418,466	51,383
Beverley	81.5	4,610,992	46,356	472,223	5,129,571	62,940
Lucy McCormick	73.0	4,558,334	34,001	501,953	5,094,288	69,785
Park Lane	68.5	3,507,066	21,902	269,369	3,798,337	55,450
Seneca	78.0	4,003,846	51,250	273,673	4,328,769	55,497
Sunny View	83.0	4,030,678	5,133	628,144	4,663,955	56,192
William J McCordic	76.0	4,361,855	39,357	328,607	4,729,819	62,234
Central Etobicoke	140.5	6,174,518	40,311	531,516	6,746,345	48,010
Drewry	109.6	5,061,620	59,780	415,063	5,536,463	50,511
Frank Oke	71.5	3,512,515	59,906	266,185	3,838,606	53,687
Maplewood	151.5	6,815,387	84,425	606,949	7,506,761	49,550
Sir William Osler	199.3	7,926,839	146,779	731,905	8,805,523	44,193
York Humber	183.3	6,115,113	73,513	680,754	6,869,380	37,467
2018-19 Total	1,315.7	60,678,763	662,713	5,706,340	67,047,816	50,959
Beverley	85.5	4,565,400	44,065	441,830	5,051,295	59,079
Lucy McCormick	70.0	4,747,212	32,229	472,665	5,252,106	75,030
Park Lane	60.5	3,591,689	-30,783	267,338	3,828,244	63,277
Seneca	80.5	4,237,197	34,959	264,490	4,536,646	56,356
Sunny View	74.5	4,366,890	802	639,082	5,006,774	67,205
William J McCordic	69.5	4,341,166	32,634	332,780	4,706,580	67,721
Central Etobicoke	136.9	6,265,797	82,025	518,575	6,866,397	50,156
Drewry	117.7	5,482,159	90,781	412,165	5,985,105	50,851
Frank Oke	103.0	3,288,169	52,774	281,361	3,622,304	35,168
Maplewood	160.8	6,893,357	71,030	539,526	7,503,913	46,666

Special Education Self-Contained Schools - (cont'd)

Sir William Osler	216.5	8,013,101	126,625	695,925	8,835,651	40,811
York Humber	204.8	5,968,209	111,800	641,319	6,721,328	32,819
2017-18 Total	1,380.2	61,760,346	648,941	5,507,056	67,916,343	49,208
Beverley	91.0	4,640,186	38,752	447,516	5,126,454	56,335
Lucy McCormick	76.0	4,681,164	45,775	411,741	5,138,680	67,614
Park Lane	58.5	3,486,658	15,118	246,466	3,748,242	64,073
Seneca	83.5	4,107,151	27,986	242,289	4,377,426	52,424
Sunny View	73.5	4,389,941	11,597	596,515	4,998,053	68,001
William J McCordic	74.0	4,258,063	27,002	317,765	4,602,830	62,200
Central Etobicoke	144.2	5,850,924	63,764	547,092	6,461,780	44,827
Drewry	129.5	5,295,569	85,892	409,465	5,790,926	44,718
Frank Oke	100.5	3,164,889	80,406	271,088	3,516,383	34,989
Maplewood	178.4	6,722,243	103,195	534,626	7,360,064	41,255
Sir William Osler	229.0	7,815,102	122,777	680,596	8,618,475	37,635
York Humber	209.1	5,968,107	113,576	622,869	6,704,552	32,064
2016-17 Total	1,447.2	60,379,997	735,840	5,328,027	66,443,864	45,913

Note 1: Other Expenditures include donations.



Transportation

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

In 2019-20, stabilization funding was provided to school boards that run efficient transportation operations but for which the costs of student transportation exceed the funding provided for that purpose while the Ministry of Education reviews the student transportation funding formula in order to achieve a more efficient and accountable student transportation system in Ontario.



Transportation	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Cost Per Pupil	Revised Estimates 2020-21	% Change Over 5Years
Wheelchair Accessible	535	534	545	556	\$12,953	459	-14.2%
Special Transportation Needs	5,454	5,397	5,775	7,146	\$4,813	4,777	-12.4%
French Immersion (program support policy)	5,150	4,828	4,958	4,775	\$1,278	2,398	-53.4%
Gifted Programs	820	912	1,058	1,156	\$2,446	602	-26.6%
Hazard	372	368	129	257	\$1,425	315	-15.3%
Courtesy	1,821	2,185	2,163	2,243	-	-	-100.0%
General Transportation (due to distance policy)	4,538	4,824	5,457	5,142	\$1,327	2,718	-40.1%
Number of Students Transported	18,963	19,048	20,085	21,275	\$2,713	11,269	-40.6%
Total Pupils of the Board	241,998	242,448	242,430	243,197		237,983	-1.7%
Percentage of Students Transported	7.84%	7.86%	8.28%	8.75%		4.74%	
Number of Routes	1,306	1,312	1,339	1,338		1,327	1.6%
Expenses							
Contract Services Cost	55,696,901	58,303,436	61,717,863	58,499,388		57,928,358	4.0%
Board Fleet Cost	1,473,307	1,854,770	1,618,723	1,399,888		1,483,620	0.7%
Public Transit Cost	2,403,472	2,216,880	2,309,767	804,128		2,763,229	15.0%
Administrative Cost	1,518,989	1,578,050	1,279,524	1,401,939		1,721,163	13.3%
Total Transportation Expenses	61,092,669	63,953,136	66,925,877	62,105,343		63,896,370	4.6%
Grant	50,434,172	52,167,006	54,283,222	62,143,380		63,455,172	25.8%
Gap +/-	(10,658,497)	(11,786,130)	(12,642,655)	38,037		(441,198)	

Administration and Governance

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

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

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

Expenditures	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21 (Note)	% Change Over 5 Years
Compensation						
Trustees Office (includes Student Trustee)	623,140	607,868	556,158	636,267	615,293	-1.26%
Governance and Shared Services	564,280	589,548	660,524	638,328	735,227	30.29%
Director & SO	9,610,373	12,859,533	11,198,133	10,824,594	9,882,968	2.84%
Board Administrative Staff	53,836,985	52,556,138	53,650,380	57,717,546	58,393,217	8.46%
Total Compensation	64,634,778	66,613,087	66,065,195	69,816,735	69,626,705	7.72%
Operational Expenses						
Trustees Office (includes Student Trustee)	199,972	157,774	134,059	96,626	350,160	75.10%
Annual Board Membership	384,408	407,821	407,821	402,639	407,850	6.10%
Governance and Shared Services	174,378	191,121	119,481	104,296	128,395	-26.37%
Board Administrative Costs	11,283,864	14,045,231	17,857,464	17,194,780	14,054,596	24.55%
Total Operational Expenses	12,042,622	14,801,947	18,518,825	17,798,341	14,941,001	24.07%
Total Expenditures	76,677,400	81,415,034	84,584,020	87,615,076	84,567,706	10.29%
Revenue	20,530,323	26,418,311	32,456,345	26,404,688	25,943,398	26.37%
Net Expenditures	56,147,077	54,996,723	52,127,675	61,210,388	58,624,308	4.41%
Funding	61,549,733	61,905,779	63,183,774	61,281,335	76,915,705	24.97%
Gap +/-	5,402,656	6,909,056	11,056,099	70,947	18,291,397	
Note: The funding in 20-21 includes declining enrolment grant.						



Information Technology

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

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

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

Expenditures	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
Total Salary & Benefits Costs	29,793,117	33,112,382	33,386,748	34,533,196	36,818,032	23.6%
Equipment	5,286,088	8,124,483	5,525,358	1,133,777	8,388,901	58.7%
Software Fees & Licenses	766,899	1,771,720	1,606,956	2,945,012	10,223,627	1233.1%
Maintenance Fees - Computer Technology	7,797,140	7,346,151	8,346,219	8,550,018	10,326,082	32.4%
Professional & Contracted Services	428,874	755,512	983,827	1,090,438	1,316,663	207.0%
Supplies & Services	8,152,749	8,417,501	6,205,459	8,187,393	7,441,024	-8.7%
Textbooks & Instructional Supplies	95,477	8,526	103,600	36,310	96,100	0.7%
Professional Development	150,368	93,631	274,611	11,364	3,500	-97.7%
Employment Agency Fees						
Total Supplies & Services	22,677,595	26,517,523	23,046,030	21,954,311	37,795,897	66.7%
Total Costs	52,470,713	59,629,906	56,432,778	56,487,507	74,613,929	42.2%
Provincial Funding - Classroom Computer						
Elementary per pupil (ADE) allocation	34.52	34.52	34.52	34.52	35.01	1.4%
Secondary per pupil (ADE) allocation	45.03	45.03	45.03	45.03	45.52	1.1%
Total Classroom Funding	9,095,174	9,102,447	9,096,676	9,123,436	9,054,240	
Administration IT Allocation	3,986,863	4,055,511	4,156,138	4,242,407	4,224,102	
Total IT allocation - GSN	13,082,037	13,157,958	13,252,814	13,365,843	13,278,342	
Additional Funding - Covid related					12,034,348	
Total Technology Funding	13,082,037	13,157,958	13,252,814	13,365,843	25,312,690	
Total Funding Gap	(39,388,676)	(46,471,948)	(43,179,964)	(43,121,665)	(49,301,239)	

Continuing Education

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

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

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



Continuing Education - (cont'd)

Continuing Education	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Chg over 5 Years
Expenses						
Administration	1,077,786	1,053,625	1,154,346	982,738	1,192,920	10.68%
Adult Credit High Schools	14,978,870	15,062,992	17,676,406	16,020,805	16,853,315	12.51%
Community - After Four and Summer Music Camps	131,250	120,672	148,260	0	133,700	1.87%
Community - General Interest	2,456,397	2,608,626	2,577,706	2,097,549	2,669,068	8.66%
Community - Seniors' Daytime	351,773	347,728	351,106	284,996	383,410	8.99%
Credit Night School and Summer School	6,636,057	7,533,701	7,291,942	4,853,604	6,968,065	5.00%
International Languages and African Heritage	8,434,358	8,551,183	8,814,072	7,903,135	8,423,121	-0.13%
Adult English as a Second Language	13,285,394	14,029,990	15,688,111	14,487,807	14,416,860	8.52%
Literacy and Math - Elementary	1,117,358	1,086,762	890,902	1,087,810	1,419,688	27.06%
Literacy and Math - Secondary	454,385	478,714	476,701	342,212	544,924	19.93%
Ontario Focused Intervention Partnership/Tutoring	1,013,973	1,015,857	1,015,780	1,019,137	997,356	-1.64%
Total	49,937,601	51,889,850	56,085,332	49,079,793	54,002,427	8.14%
Other Revenue						
Administration	696,774	388,103	545,523	319,108	360,000	-48.33%
Adult Credit High Schools	167,765	159,906	189,973	147,600	200,000	19.21%
Community - After Four and Summer Music Camps	121,486	111,896	120,621	0	133,700	10.05%
Community - General Interest	2,217,192	2,475,629	2,489,616	1,950,458	2,524,900	13.88%
Community - Seniors' Daytime	178,639	189,373	201,172	138,973	199,216	11.52%
Credit Night School and Summer School	412,569	509,260	554,775	165,750	335,250	-18.74%
International Languages and African Heritage	447,882	417,136	427,537	382,616	415,000	-7.34%
Adult English as a Second Language	13,285,394	13,285,240	14,270,489	13,915,903	13,971,564	5.16%
Literacy and Math - Elementary						
Literacy and Math - Secondary						
Ontario Focused Intervention Partnership/Tutoring						
Total	17,527,701	17,536,543	18,799,706	17,020,408	18,139,630	3.49%
GSN Revenue						
Administration		19,679	29,597	49,959	64,347	
Adult Credit High Schools	12,190,429	12,058,541	15,839,420	17,178,336	16,421,413	34.71%
Community - After Four and Summer Music Camps			12,024			
Community - General Interest		17,608	4,074	123,764	73,381	
Community - Seniors' Daytime		2,646	4,709	9,426	17,347	
Credit Night School and Summer School	6,354,507	6,368,715	5,856,797	4,304,584	6,109,252	-3.86%
International Languages and African Heritage	5,030,748	5,055,645	5,259,097	4,963,483	5,011,725	-0.38%
Adult English as a Second Language		744,750	1,211,726	619,458	515,216	
Literacy and Math - Elementary	1,047,626	1,463,767	868,897	1,570,587	1,456,784	39.06%
Literacy and Math - Secondary	585,832	546,283	571,073	368,410	587,713	0.32%
Ontario Focused Intervention Partnership/Tutoring	1,013,973	1,015,857	1,015,780	1,019,137	997,356	-1.64%
Total	26,223,115	27,293,491	30,673,194	30,207,143	31,254,534	19.19%

Continuing Education - (cont'd)

Continuing Education	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Chg over 5 Years
Net Expenses						
Administration	381,012	645,843	579,226	613,671	768,573	101.72%
Adult Credit High Schools	2,620,676	2,844,545	1,647,013	-1,305,131	231,902	-91.15%
Community - After Four and Summer Music Camps	9,764	8,776	15,615	0	0	-100.00%
Community - General Interest	239,205	115,389	84,016	23,327	70,787	-70.41%
Community - Seniors' Daytime	173,134	155,709	145,225	136,597	166,847	-3.63%
Credit Night School and Summer School	-131,019	655,726	880,370	383,270	523,563	-499.61%
International Languages and African Heritage	2,955,728	3,078,402	3,127,438	2,557,036	2,996,396	1.38%
Adult English as a Second Language	0	0	205,896	-47,554	-69,920	
Literacy and Math - Elementary	69,732	-377,005	22,005	-482,777	-37,096	-153.20%
Literacy and Math - Secondary	-131,447	-67,569	-94,372	-26,198	-42,789	-67.45%
Ontario Focused Intervention Partnership/Tutoring	0	0	0	0	0	
Total	6,186,785	7,059,816	6,612,432	1,852,242	4,608,263	-25.52%
Pupil Accommodation Grant:						
School Operations	5,056,521	5,070,408	4,751,718	4,645,884	5,013,179	-0.86%
GAP +/-	-1,130,264	-1,989,408	-1,860,714	2,793,642	404,916	-135.82%



Facility Services

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

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

In November 2020, the TDSB approved the latest version of the Long-Term Program and Accommodation Strategy that identifies the Board's multi-year commitment to several accommodation studies (114 studies over 10 years). These studies cover the entire Board by area and are intended to rebalance accommodation pressures in growth areas and address surplus capacity in areas of under-utilization.



Facility Services - (cont'd)

Facility Services	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Revised Estimates 2020-21	% Change Over 5 Years
FTE						
Caretakers	2,155	2,184	2,184	2,132	2,328	8.1%
Maintenance	504	494	494	488	487	-3.4%
Central Administration	194	185	185	182	178	-8.2%
Compensation						
Executive Office	685,589	534,091	283,782	310,574	330,356	-51.8%
Operating department	194,752,060	202,366,666	205,637,587	205,167,748	211,620,049	8.7%
Total Compensation Costs	195,437,649	202,900,756	205,921,369	205,478,322	211,950,405	8.4%
Operating Costs						
Utilities	74,412,596	72,725,523	72,498,211	68,955,820	74,892,589	0.6%
Insurance	2,703,045	2,550,716	2,522,536	8,061,727	11,111,041	311.1%
Executive Office	64,635	60,933	52,784	40,573	15,013	-76.8%
Operations	30,225,781	33,332,755	30,792,487	28,684,364	36,070,383	19.3%
Total Operating Costs	107,406,057	108,669,927	105,866,017	105,742,484	122,089,026	13.7%
Subtotal Facility Costs	302,843,706	311,570,683	311,787,386	311,220,806	334,039,431	10.3%
Other Revenue (Note 1)	(32,346,494)	(32,604,106)	(34,449,544)	(25,518,960)	(37,781,952)	16.8%
Net Facility Operating Expenditures	270,497,213	278,966,577	277,337,842	285,701,846	296,257,479	9.5%
Capital and Renewal Expenditures						
School Renewal Expenditures	49,380,617	51,235,611	54,860,287	46,154,760	47,610,329	-3.6%
School Conditions Improvement	177,514,336	274,370,392	234,611,187	153,982,654	264,000,000	48.7%
Other Capital Projects	64,113,899	114,050,853	116,727,116	73,428,668	179,855,542	180.5%
Total Capital & Renewal Expenditures	291,008,852	439,656,856	406,198,590	273,566,083	491,465,871	68.9%
Total School Operation and Capital Improvements	561,506,065	718,623,433	683,536,432	559,267,929	787,723,350	40.3%
School Operation Funding	274,545,239	271,001,152	274,576,703	276,148,042	274,076,630	-0.2%
School Renewal funding	49,380,617	51,235,611	54,860,287	46,154,760	47,610,329	-3.6%
Ministry Capital Funding	226,128,993	361,427,217	306,264,663	179,263,573	411,268,564	81.9%
Proceeds of Disposition and Other Revenue	15,499,242	26,994,028	45,073,640	48,147,750	32,586,978	110.2%
Total School Operation and Capital Improvement Funding	565,554,091	710,658,008	680,775,293	549,714,125	765,542,501	35.4%

Note 1: 2020-21 Revised Estimates includes additional funding related to System Priorities and Employee Worker's Protection.

Capital/ Infrastructure

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

The TDSB faces a \$4.1 billion repair backlog as a result of years of inadequate funding. Without consistent funding in the years ahead, the TDSB's school repairs backlog could grow to an estimated \$5.2 billion by 2025. It is imperative that the province commit to providing predictable and sustainable funding for school repairs so that the TDSB can continue implementing our long-term plan for renewal, lower our current \$4.1 billion repair backlog and modernize our schools.

The TDSB believes that alternate sources of revenue are needed to help meet the capital needs of our schools. An important revenue source for public infrastructure is through Education Development Charges. For more information about Education Development Charges, please see page 41.

School Renewal and Capital Projects	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals
Capital Projects:				
Thornccliffe Park PS	15,238	5,795	3,953	9,687
Renewable Energy & School Energy Grant	7,085	839	-	-
Full Day Learning	6,873,371	4,155,599	1,684,539	690,446
Accommodation Review Committee (ARC)	146,325	35,675	(23,148)	25,352
School Condition Improvement (SCI)	177,514,336	274,370,392	234,611,187	153,982,654
Temporary Accommodation Grant	1,825,047	1,377,669	1,066,219	779,112
Green Gas Reduction Fund(GGRF)	12,889,532	51,988,258	9,459,085	-
Schools First Childcare Retrofit Grant	3,172,417	1,277,243	-	-
Alvin Curling (Meadowvale Sheppard)	7,216	5,878	(333,195)	321
Leased Premises Renewal	744,486	1,384,702	1,342,167	1,337,936
Facility Renovation (Disposition Funded)	720,334	494,768	1,832,073	2,192,842
New Capital Program SFRMP IV	1,170,494	399,449	12,859	968,998
Lawrence - Midland	5,482,380	12,890,760	17,221,430	8,500,439
Keele/Swansea/Earl Haig	213,644	48,497	(14,658)	751
Portable Move/Program Accom./Emerg. Renewal (CAT)	1,779,729	1,225,623	6,685,863	3,585,602
Facility Renewal	400,425	2,672,879	4,657,725	1,384,137
SSLP Roofing Projects	665,303	-	-	-
Railway Lands (Block 31) - New School	876,163	6,568,343	8,626,839	4,038,294
Avondale - New School & Demolition	10,964,739	7,898,754	4,711,681	763,743
George Webster ES - New School & Demolition	9,967,147	8,134,123	912,140	493,728
Davisville JPS - New School & Demolition	377,868	1,198,910	8,803,352	15,587,699
Bloor CI/Brockton/Alpha II Alt. - New School	44,907	430,401	2,669,925	1,377,433
McCowan& West Hill CI & Sir Wilfrid Laurier (CP)	1,268,325	274,544	-	-
Monarch PK/Danforth CTI Relocation (CP)	2,928,593	1,310,710	196,588	-
Norseman/CastleBar Addition (CP)	1,124,466	364,175	4,939,069	967,705
Terry Fox PS - Addition	209,742	346,664	60,522	151,021

Capital/ Infrastructure - (cont'd)

School Renewal and Capital Projects	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals
Hodgson/Courcellette/Sir Sandford Fleming/Kipling (CP)		384,353	1,385,004	86,469
Dennis/George Syme/Hollywood - Addition (CP)			556,722	840,825
Early Years Capital Program (CP)		620,030	2,052,339	1,048,570
Community Hubs Capital Program		6,719,588	7,100,887	-
Land Acquisition (Canadian Tire Land, etc.)			20,881,664	-
Site Funded Improvement			4,844,742	4,861,603
Insurance proceeds & other Capital	238,924	1,836,625	5,390,732	23,735,955
Total Capital Projects	241,628,235	388,421,245	351,338,303	227,411,323
School Renewal	49,380,617	51,235,611	54,860,287	46,154,760
Total Capital & Renewal Expenditures	291,008,852	439,656,856	406,198,590	273,566,083
Total Ministry Capital & Renewal Funding	275,509,610	412,662,828	361,124,950	225,418,333
Total Proceed of Disposition and Other Revenue	15,499,242	26,994,028	45,073,640	48,147,750
Total Capital & Renewal Funding	291,008,852	439,656,856	406,198,590	273,566,083



Toronto Lands Corporation

Created in September 2007 and incorporated in April 2008, the Toronto Lands Corporation (TLC) is a wholly-owned subsidiary of the TDSB. The TLC's mission is to unlock the potential of TDSB properties for the benefit of students, staff and communities. The information provided below reflects TLC's operations over four years.

	2016-17 Actuals	2017-18 Actuals	2018-2019 Actuals	2019-2020 Actuals
Realty Lease Operations				
Lease Revenue and Recoveries	7,634,895	7,101,334	7,130,982	7,070,565
TDSB Program and Administration	53,000	53,000	53,000	53,000
Deferred Capital Improvement Revenue	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Gross Lease Revenue	6,687,895	6,154,334	6,183,982	6,123,565
Property Management Expenses				
Lease Operation Expense	2,952,311	2,874,164	2,432,912	1,896,522
TDSB Staff and Services	285,484	284,597	341,789	304,664
Total Expenses	3,237,795	3,158,761	2,774,701	2,201,186
Net Realty Lease Operations	3,450,100	2,995,573	3,409,281	3,922,379
Total Property Sales	-	50,268,000	80,190,500	45,096,494
Net Total Revenue	3,450,100	53,263,573	83,599,781	49,018,873
TLC Administration and Property Sales Expense	1,488,832	1,825,161	3,365,222	3,167,355
Net Contribution To TDSB	1,961,268	51,438,412	80,234,559	45,851,518
# of Properties Sold	0	4	4	3



Community Partnerships

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

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

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

Partnerships	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	Projected 2020-21
City of Toronto Partnerships					
City of Toronto Agencies	9	9	9	9	9
City of Toronto Community Centres	34	33	33	33	33
Municipally Operated Child Cares	11	11	11	11	11
Not-for-Profit Charitable Organizations					
Not-for-Profit Child Cares	510	553	553	554	551
College & University Operated Child Cares	11	12	12	13	13
Community Outreach Programs	3	3	3	3	3
Community Partnerships	4	6	6	6	6
Government Agencies	8	8	8	8	7
Language Instruction	2	2	2	2	2
Other Significant Partnerships					
School Boards and Union	4	4	4	4	4
Licensed Child Cares	21	21	21	15	15
School, Sports Groups, General Operators	6	6	6	4	4
	623	668	668	662	658



School Pools

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

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

Over the years, the number of school pools under the City agreement has reduced leaving TDSB responsible for both the operating and capital costs associated with the pools. This has created significant funding pressure to maintain some of these pools, but this is not sustainable without provincial funding that recognizes the cost of operating pools. Moving forward, the TDSB, City and Ministry of Education must work together to confirm long-term, sustainable funding so that pools remain open for students and the broader community.

TDSB Permitted Pools

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

School Pools under City of Toronto Agreement

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

Privately Leased Pools

John Polanyi CI/Bathurst
 Midland Avenue

Education Development Charges

Education Development Charges (EDC) provide school boards with funds to purchase school sites and cover all related site preparation and development costs that result from growth.

EDC are funds that school boards can charge on new developments. The current regulation establishes that EDC can be used to purchase land for future school sites, not to support the cost of building new sites or renovating existing ones.

Some areas of Toronto have experienced significant high-density residential development over the past 12 years, which has resulted in substantial pressure on local schools to accommodate these students.

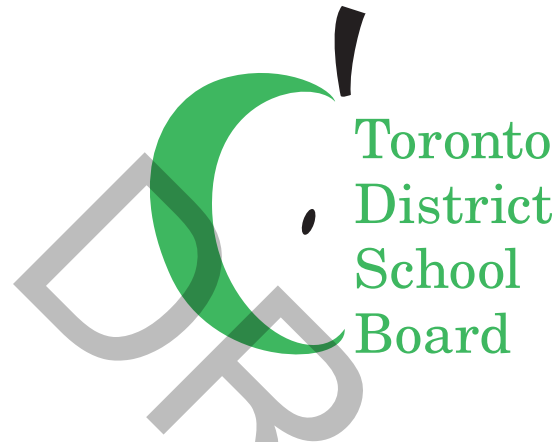
While other school boards in Ontario are allowed to collect EDCs, the TDSB does not qualify because it has excess capacity when assessed on a district-wide basis, regardless of significant capacity pressures and challenges faced in many neighborhood schools. Without this restriction, the TDSB would qualify for EDCs and would generate revenue to help meet growth-related infrastructure needs. Over the past five years, for example, the TDSB would have qualified for \$80 to \$100 million in EDCs.

In May 2019, the Ontario government introduced Bill 108 More Homes, More Choice Act 2019. The Bill introduced significant amendments to the EDC section of the Education Act. However, the proposed changes did not benefit school boards like the TDSB that still do not qualify for EDCs.

Education Development Charges in the GTA

Region	School Board	Residential Charge Per Unit	Non Residential Charge/Sq. Ft
Durham Region	Durham Catholic DSB	1,386.00	0.00
	Durham DSB	2,549.00	0.00
Halton Region	Halton Catholic DSB	3,169.00	0.67
	Halton DSB	4,892.00	1.11
Hamilton	Hamilton-Wentworth DSB	1,573.00	0.43
	Hamilton-Wentworth Catholic DSB	1,101.00	0.35
Peel	Dufferin-Peel Catholic DSB	1,096.00	0.44
	Peel DSB	3,476.00	0.46
Simcoe County	Simcoe County DSB	1,311.00	0.35
	Simcoe Muskoka Catholic DSB	448.00	0.12
Toronto	Toronto Catholic DSB	2,093.00	1.07
	Toronto DSB	0.00	0.00
York Region	York Catholic DSB	1,463.00	0.43
	York DSB	6,016.00	1.00





FINANCIAL FACTS:
REVENUE & EXPENDITURE TRENDS
February 2021

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2021-22 Education Funding Guide – Final Response

To: Finance, Budget and Enrolment Committee

Date: 24 February 2021

Report No.: ~~01-21-4015~~ 02-21-4046

Strategic Directions

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

Recommendation

It is recommended that the 2021-22 Education Funding Guide – Final Response, be received.

Context

On 3 December 2020, the Ministry of Education released the *2021-22 Education Funding Guide to School Boards*. In December, staff presented the Education Funding Guide to SEAC, PIAC and Community Advisory Committees. The guide was also presented to Trustees at the 16 December 2020 Finance, Budget and Enrolment Committee (FBEC) meeting. A public survey tool was posted on the Board website to gather internal and external feedback from 15 December 2020 to 11 January 2021. A draft of the response to the Ministry's Education Funding Guide was presented at the January 20, 2021 FBEC meeting. Enclosed, in Appendix A, is the final response submitted to the Ministry on January 21, 2021 for information.

Action Plan and Associated Timeline

N/A

Resource Implications

Not applicable.

Communications Considerations

The final response has been posted on the Board's budget website following submission.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: 2021-22 Education Funding Guide – Final Response

From

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TDSB's 2021-22 Education Funding Guide Response to the Ministry

Introduction

The Toronto District School Board (TDSB) is Canada's largest and most diverse school board, with approximately 245,000 students at 582 schools, including nearly 80,000 students attending the TDSB Virtual School, which opened in September 2020 in response to the COVID-19 pandemic. We also serve more than 140,000 life-long learners in our Adult and Continuing Education programs.

As the largest and most diverse school board in the country, we have unique needs when it comes to what is required to best support our students and communities. Our students need safe and modern learning environments, appropriate special education supports, targeted supports for mental health and well-being and access to reliable and up-to-date technology. And, especially during these unprecedented times, it is even more critical for school boards to receive adequate financial support to help address the widening gaps in student achievement and learning loss resulting from the COVID-19 pandemic.

In addition to answering the Ministry's questions, we would also like to further highlight the following priority areas for the TDSB:

1. Special Education and Mental Health Support
2. Technology
3. Pandemic Impacts
4. Capital Needs
5. Education Development Charges

1) Special Education and Mental Health Support

The TDSB has consistently spent more than the government funding provided for Special Education. Last year, the TDSB spent \$47.4M more on Special Education than we were funded for by the province. Additionally, the number of students requiring Special Education support increases each year, putting even more financial pressure on school boards to support students' unique and complex needs.

To ensure that all TDSB students receive the support they need, we urge the province to modify the Special Education funding model while providing the appropriate enhancements to meet the financial needs of school boards and the educational needs of the students of Ontario. This is becoming even more essential as the demand for special education continues to grow.

Additional financial resources to support students' mental health and well-being, and help students cope with issues such as stress, anxiety and depression, are also critical and needed. Mental health and well-being is essential to student success. We know that one in five Ontario students has a mental health problem and we also know that schools can promote positive mental health, identify and intervene early to prevent the onset of problems and respond to children and youth in distress.

Additional resources will be needed next year to support all students as they cope with the unprecedented physical, social and emotional impact of the pandemic and return to the post-pandemic school environment.

2) Technology

The continuation of funding for technology is vital to allow school boards to provide collaborative and communication platforms as well as digital devices, tools and resources for students and staff. Investments in hardware and services are also required to close the digital divide between students who have access to devices, internet connectivity, digital resources and tools and those who do not.

This need for technology -- hardware, software and digital resources -- within the TDSB has been accentuated by the COVID-19 pandemic.

Our Board's goal is to achieve a one device per student (1:1) ratio and to continue to develop our library of digital content resources and program materials to support our 21st century learners in all environments.

To build a sustainable digital and virtual learning ecosystem, additional investments in technology are needed to ensure an equitable learning environment for students.

3) Pandemic Impacts

The health and safety of staff and students has been a priority to the Toronto District School Board throughout the COVID-19 pandemic. Over the past 10 months, the TDSB provided students with regular and meaningful learning opportunities while maintaining a safe environment for our entire school community.

Responding to the pandemic included a significant and urgent shift to remote learning in the spring, including ensuring access to technology for approximately 245,000 learners as well as opening two Virtual Schools for nearly 80,000 of these learners in September 2020. We know there is a disproportionate number of students of families with lower socio-economic status enrolled in the Virtual Schools and many families do not have adequate financial means to provide technology devices or broadband internet access to support their children's participation in remote learning. The TDSB has already supported students with more than 70,000 devices and helped families with internet connectivity and purchasing digital resources to accommodate these growing demands.

In addition, we recognize the tremendous emotional, social and physical strains of the pandemic on students and must continue to provide additional resources and supports to help students during this time.

The Board is concerned about the learning gaps created by the pandemic on students. To minimize this impact, additional resources will be needed, including additional teachers, professional support services and professional development.

At this point, it is unclear what impact the pandemic will continue to have, however, we can anticipate the following needs:

- Additional support learners to help address achievement gaps and learning loss as a result of the pandemic.
- Mental health supports to help students' address the physical, social and emotional impact of the pandemic.

- Additional staffing to help ease the transition for students returning to in-person learning, in some cases, after more than a year out of school.
- Continued financial support of IT infrastructure to support students during the pandemic and beyond, to support learning in the 21st century.
- Funding support to acquire virtual curriculum materials to support student learning in both the classroom and library.
- Funding to invest in research to help gather and analyze data to further identify those gaps and develop related action plans to provide targeted support for students.

4) Capital Needs

The TDSB is the largest school board in the province with hundreds of aging building infrastructures, with an average age of 64 years. However, over the past two years, the TDSB has only been approved for three out of the 10 Capital Priorities projects submitted for approval consideration. TDSB would like to request that the Ministry consider the size of the school board when determining the number of submissions to be considered.

We also request that the Ministry expedite the capital construction's Approval to Proceed (ATP) process. Faster timelines will avoid significant cost increases due to timing between submission and approval and minimize accommodation pressures due to project delays.

The province has provided multiple years of additional School Condition Index (SCI) funding for school repairs which has allowed the TDSB to address the growing facilities renewal needs in our schools. The additional funding, however, has not been enough to decrease the significant \$3.5 billion backlog in TDSB's repairs. One solution that would assist the TDSB in managing the renewal backlog would be the elimination of the school closure moratorium, which would allow the TDSB to address over capacity and program issues, reduce renewal needs and lower operating costs. It is also imperative that the province commit to providing predictable and sustainable funding for school repairs to a level that will allow for the TDSB to continue to implement its long-term plan for renewal, reduce the repair backlog, and modernize our schools as 21st century learning environments.

As an urban board, the TDSB continues to face unique challenges relating to the capital program, including higher construction costs in Toronto compared to other rural school

board jurisdictions. This is a result of constricted site access, building code requirements and price inflations in the high-density urban construction market. TDSB would ask that the Ministry update construction benchmarks to take into account urban building costs.

5) Education Development Charges

In Ontario, school boards, with the exception of the TDSB, are eligible for Education Development Charges (EDCs), a significant source of revenue. The TDSB does not qualify because it has excess capacity when assessed on a district-wide basis, regardless of significant capacity pressures and challenges faced in many neighborhood schools. This puts the TDSB at a disadvantage.

Education Development Charges (EDCs) are a critical funding tool that would help the TDSB meet growth-related infrastructure needs. While there are pockets of space within our system, many of our schools are over capacity as a result of significant residential intensification in certain areas. Lack of sufficient space in local schools in some areas of the City has forced the TDSB to adopt different accommodation strategies for managing enrollment growth including redirecting students from new residential developments to other TDSB schools located outside the area, using portables and changing program and school boundaries. In our view, the same way that developers pay for services such as roads, transit, water, sewer infrastructure and community centres, they should also contribute to education. TDSB continues to be at a disadvantage due to its inability to collect EDCs from developers which could generate approximately \$500M in additional revenue for the Board over the next 15 years.

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

TDSB's Response to the Education Funding Guide Questions

COVID-19 OUTBREAK RESPONSE

1. How do we ensure that the GSN remains agile to continue to respond to the COVID-19 outbreak?

It is recommended that the government provides full funding of pandemic-related costs to ensure a safe return to classrooms and to support the well-being of both staff and students. School boards could benefit from additional in-year funding in 2021-22, as well as increased flexibility in the use of the funding to help address evolving operational needs.

We are also seeking the Ministry's direction on recommended program delivery options corresponding to the next GSN announcement so that school boards can adequately plan and forecast costs.

Ongoing communication between the Ministry and school board officials, educators and support staff will ensure effective understanding and awareness of program needs and to address any gaps in funding.

2. What is required to successfully help students post COVID-19?

It is recommended that the government provides additional resources to school boards to address the widening gaps in student achievement and learning loss as a direct result of the COVID-19 pandemic. We would also like to advocate for funding to invest in research to help gather and analyze data to further identify those gaps and develop related action plans to provide targeted support for students.

There is also an increased need for additional mental health supports for both students and staff to help address the physical and emotional impact of the pandemic.

It is anticipated that remote learning will continue in some form post COVID-19, and therefore it is important that all students have equitable and continued access to technology and learning resources.

ONLINE LEARNING ADJUSTMENT

1. As future adjustments to the funding methodology for online learning courses are to be confirmed through the 2021-22 FSB, do changes and/or adjustments need to be made to the Online Learning Adjustment in order to be more responsive?

Below are some general considerations relating to online learning:

- Students in online learning may be at a disadvantage compared to in-person learning, due to higher class sizes.
- Adjustments should be considered for the number of students who are formally identified by IPRC or have IEPs so that teachers can best address the needs of students effectively.
- Ongoing technology training for teachers and students is necessary.
- There should be equity of access to technological devices for students.
- Technology Enabled Learning Teacher (TELT) funding needs to reflect the needs of TDSB's student enrolment. Currently, every Board receives the same funding regardless of Board enrollment.
- There needs to be adequate staff training to meet the needs of English Language Learners (ELL) and French students.
- Clarification is required on whether the two "online courses" will be selected from a menu of courses, or mandated by the school, school board or Ministry.
- The Online Learning Adjustment should consider future changes relating to the Continuing Education credit courses.

With all of these considerations in mind, the TDSB is concerned about the impact this change will have on our delivery model and would like to seek further consultation with the Ministry to ensure that students' programs are not adversely affected as a result of funding changes.

PRIORITIES AND PARTNERSHIP FUND

1. Are there further opportunities to improve the administration of transfer payment agreements to continue supporting a reduction in administrative burden?

The consolidation of the transfer payment agreement would not save the Board a lot of administrative time. Some additional rationale and recommendations are provided below:

The most time-consuming part of the PPF process is the financial reporting review and approval processes and not the administration of the transfer payment agreements.

The transfer payment agreements (TPA) would contain multiple different grants with different expiry dates and reporting deadlines, which may create confusion when sent to separate departments with oversight of individual grants.

One suggestion to reduce the reporting requirement for some of the grants and to help reduce the administrative time, would be for the Ministry to develop a central electronic reporting portal (similar to the PRISA platform) for tracking of all or the majority of PPFs to be used by both the Ministry and the Board. This change would help reduce administrative time for both organizations. Notifications could be communicated through the portal as well to allow for the use of a central repository of all information. TPA and reports could be uploaded, stored and downloaded from the portal and accessible to individuals with authorization of access to the grants.

The Ministry may also consider aligning the PPF reporting deadlines to the Board's Ministry financial reporting timeframes to streamline the financial reporting involved.

2. Are there other PPF initiatives that should be transferred to the GSN?

We suggest the following Program Priorities Funding (PPF) initiatives to be reconsidered to the GSN:

- SHSM (Specialist High Skills Major) – currently, half of the grant is part of GSN. It would be more efficient to have both parts of the grant in GSN for planning and reporting purposes.
- FSL (French as secondary language initiatives) to be part of the FSL grant as a table amount.
- The Parents Reaching Out grant and another grant in the GSN called the Parent Engagement grant are similar in nature. There could be consideration to consolidate these grants.
- Human Rights and Equity Advisor grant – this grant could be consolidated with the Administrative grant in the GSN.

3. What potential areas of overlap exist within currently funded programs? What opportunities might there be to streamline funding, and to streamline reporting?

Boards require more flexibility to address evolving needs. Combining some of the PPFs or consolidating with the GSN would allow for greater ease of tracking and create operational efficiencies.

The Specialist High Skills Major, French as a Second Language and Parent Reaching Out grants could be combined.

With regards to CODE summer learning, if CODE is receiving funds from the Ministry and then passing the funding through to TDSB, the Ministry could consider funding the school boards directly to streamline the process.

REDUCING ADMINISTRATIVE BURDEN AND RED TAPE

1. Are there opportunities to reduce the number of non-financial reports and PPF reports school boards currently submit to the Ministry?

There are significant, non-financial reporting requirements for certain PPFs, such as Human Rights and Equity Advisor (HREA), Autism Spectrum Disorders (ASD), Focus on Youth, Graduation Coach program for Black students and French as a Second Language (FSL). The Ministry could consider reducing the reporting requirements for these PPFs by, for example, requesting only one consolidated year-end report instead of multiple reports with different reporting timelines.

2. Are there areas of overlap or duplication in the current reports school boards submit to the ministry?

There are currently no areas of overlap or duplication in the current reports school boards submit to the Ministry.

SCHOOL BOARD ADMINISTRATION AND GOVERNANCE GRANT

1. Are there areas of overlap between this grant and other grants within the current funding formula to support school board administration and governance? Are there opportunities to streamline funding to eliminate duplication and find savings?

There is no overlap with additional funding provided by the Ministry. While compliance and other requirements for school board administration continues to increase, there is no incremental funding to offset the additional resources required.

2. How can compliance with the enveloping provisions of this grant be consistently measured across school boards?

Data Form D in the Ministry reporting packages provides provisions which can be used to measure compliance.

MANAGING INFORMATION FOR STUDENT ACHIEVEMENT (MISA)

1. How can the ministry better support boards in the annual MISA plan and final reporting template submissions?

The current process ties with the MISA Local Capacity Building (LCB) plan for building system capacity and status reporting. It would be preferred if this can be made available online.

2. Boards currently have discretion to utilize MISA funding in alignment with the 4 priority funding areas (per below) - how relevant are these priority areas for boards moving forward?

As stated in the Education Funding Guide,

MISA funds are used to sustain and advance local capacity to use quality evidence, by targeting funds in at least two of the following four priority funding areas:

- 1. Build and sustain capacity by continuing work on high priority common core activities to achieve/maintain level(s), as set out in the MISA Common Core Capacities Continuum.*
- 2. Create more collaboration at the classroom, school, board, and/or professional network level(s) in activities related to identifying, analysing, implementing, monitoring, and/or evaluating improvement strategies/initiatives.*

3. *Promote prioritized availability and usability of information for end-users (e.g. teacher, principal, superintendent), while having regard for privacy protection.*
4. *Data quality management projects that will improve the timeliness, accuracy and completeness of school board data/information submitted through the Ontario School Information System (OnSIS).*

All of these four priorities are relevant to the TDSB. In addition to these four priority funding areas, TDSB would also like to advocate for priority funding relating to data analytic solutions and systems.

3. Are there other funding priority areas where MISA funds could be directed to maximize impact?

The module “Implementing a Student Management System (SMS),” was included in the Technology section under the old MISA Core Capacities Continuum (March 2015) but was later removed. Most school boards are migrating to a new SIS system, making the module more relevant. As a result of changes, new configuration work and data analytic needs must be done to adapt MISA reporting to the new SIS systems. TDSB is advocating that the module be added back into the MISA Common Capacities Continuum (2018).

CENSUS DATA

1. How should allocations within the GSN be adjusted to reflect updated census data based on the re-distributed impacts to school boards? Should any updates be phased-in? If yes, what is an appropriate phase in period and why?

The allocations should be based on the most recently available census data, as opposed to the 2006 Census, to better reflect the actual demographics of communities and the needs of current students. The redistribution of funds among school boards resulting from using more recent census data should be phased in over two years to allow school boards time to make the necessary adjustments to contract or expand services as required based on the changes in funding levels.

SECONDARY CLASS SIZE COMPLIANCE

1. What are the benefits and/or challenges of implementing a compliance framework for secondary class size?

A compliance framework needs to consider the reasons why a school board may exceed the class size parameters. Financial consequences may adversely impact school boards' ability to access human resources to support historically underserved students and result in further violations of size caps in subsequent years. There are also questions around whether there is any pedagogical rationale for the Ministry's class size caps or if they are based solely on financial considerations.



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.

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