Finance, Budget and Enrolment Committee
(Special Meeting)
Agenda

FBEC:009A

Tuesday, June 1, 2021

7:00 p.m.

Electronic Meeting

Trustee Members

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

		Pages
1.	**Call to Order and Acknowledgement of Traditional Lands**	
2.	**Declarations of Possible Conflict of Interest**	
3.	**Delegations** To be presented	
4.	**2021-22 TDSB Operating Budget [4102]**	1
5.	**Proposed 2021-22 Budget Timelines: Updated [4103]**	309
6.	**Private Matters** Separate Document (FBEC:009B)	
7.	**Adjournment**	

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2021-22 Operating Budget

To: Special Finance, Budget and Enrolment Committee

Date: 1 June, 2021

Report No.: 06-21-4102

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 2021-22 Operating Budget report be received.

Context

2021-22 Budget Submission

Section 231 of the Education Act requires school boards to pass a balanced operating budget each year. Budgets are intended to align both human and financial resources to system priorities. School boards are required to submit their annual balanced operating budget to the Ministry of Education by June 30th of each year. Staff will be submitting a request to the Ministry to extend the budget submission deadline to 9 July, 2021 to accommodate the 30 June, 2021 Board meeting date.

2021-22 Projected Board Revenues

The TDSB's 2021-22 projected revenues are forecasted to be $3.2B (not including deferred capital contribution). The Grants for Student Needs (GSN) represents 93.3% of the TDSB's overall revenues. A breakdown of the revenues is outlined below:

TABLE A: 2021-22 Revenue Forecast	**Amount ($ million)**	**%**
Grants for Student Needs	3,015.7	93.3%
Less: Deferred Capital Adjustment (Note 1)	(14.1)	(0.4%)
Subtotal	3,001.6	92.9%
Other Revenue:		
Community Services Funding	55.3	1.7%
School Generated Funds	40.0	1.2%
Leases & Permits	29.6	0.9%
Tuition Fees	26.5	0.8%
COVID-19 Support Funding (see Table C below)	23.0	0.7%
Priorities & Partnership Fund (PPF) (see Table D below)	17.9	0.6%
Secondment	12.2	0.4%
Early ON and Extended Day Program	9.3	0.3%
Interest	6.0	0.2%
Continuing Education	4.8	0.1%
Other Miscellaneous	4.3	0.1%
Cafeteria	3.3	0.1%
Subtotal	232.2	7.2%
Total 2021-22 Forecasted Revenues before Deferred Capital Contribution (Note 1)	**3,233.8**	**100.0%**

Note 1: Deferred capital contribution is the net of capital revenues being recognized at the same time as the associated depreciation costs of the assets. The deferred capital contribution and capital amount will be factored into the operating budget after the 2021-22 capital budget is approved.

Changes to GSN Funding

Technology Resources

The TDSB has purchased over 55,000 devices in 2020-21 through available COVID funding. The Ministry has committed $1.7M in technology funding for the TDSB in 2021-22 through the Student Technology Devices per pupil amount in the GSN. This annual funding will continue beyond the next school year and will be used to support the 1:1 student to device strategy initiative commencing in 2021-22.

Newcomers Supplement

The TDSB will be utilizing $25M of the newcomers' allocation towards the hiring of 87 elementary and 58 secondary English as a Second Language (ESL) teachers to provide

the same level of support as in 2019-20. The remaining $9.3M will be used to address other staffing needs.

COVID-19 Supports in PPF

TABLE C: COVID-19 funding in 2021-22 Forecast:	**Amount ($M)**
Staffing Supports*	15.8
Mental Health & Special Education*	1.1
Student Transportation Health & Safety*	2.0
School Operations & Ventilation*	1.9
Re-engaging Students and Reading Assessment Supports	2.2
Total	**$23.0**

*Represents 50% of total funding announced by the Ministry. The Ministry will provide direction around the second half of the funding in the Fall of 2021, depending on the status of the pandemic and vaccine distribution.

Table D: Other PPF funding in 2021-22 Forecast:	**Amount ($M)**
Education Worker Protection Funding	10.7
System Priorities Funding	4.1
Math Strategy	2.4
Human Rights Equity Advisors	0.4
French as a Second Language	0.2
Total	**$17.9**

Staffing Supports

The TDSB has incorporated $15.8M, or half of the $31.5M in available Staffing Supports funding, into the 2021-22 budget forecast. Approximately $3M of the $15.75M will be used toward caretaking staff overtime to address enhanced cleaning requirements as schools open in the Fall. The remaining $12.75M will be used to address staffing needs.

Mental Health and Special Education Funding

The TDSB is committed to utilizing the additional COVID-19 PPF funding, which includes $1.09M in Special Education supports and $1.23M in mental health supports. Half of this amount, or $1.16M, was incorporated into the 2021-22 forecast. In addition, there are $414K in additional provincial GSN allocation for student mental health. This funding can be used for staff professional learning and training, the hiring of community mental health providers, student engagement, and data collection and analysis.

Student Transportation, Health & Safety

The TDSB has incorporated $2.0M, or half of the $3.95M of the total Transportation Health & Safety allocation, into the 2021-22 budget forecast. This funding will be used to address routing changes, enhanced cleaning, and any transportation cost increases resulting from changes to the 2021-22 learning model.

School Operations and Ventilation

Approximately $1.9M, or half of the $3.72M in additional School Operations Support allocation, was incorporated into the forecast and will be used to support costs relating to operating HEPA units and filter changes. The filters of the units have a useful life of about 3 years, and the cost to replace all filters across the 11,500 HEPA units currently used in the system is projected to be approximately $3.2M.

Re-engaging Students and Reading Assessment Supports

The TDSB's allocation of $2.21M will be used to ensure support for students returning from virtual school to in-person learning. In addition, funds will be used to work with Indigenous partners and organizations to develop culturally relevant activities that bridge community and school-based learning, and outreach to community partners to support pathway planning. Part of this funding can also be used towards reading assessment supports, such as licenses and local programs to identify the learning needs of early readers.

2021-22 Projected Board Expenditures

The COVID-19 pandemic has had a significant impact on school board operations in the past two school years. As many students, families and education workers are expected to be fully vaccinated by the Fall of 2021, it is anticipated that operations will gradually return to pre-pandemic levels. As such, staff have built the 2021-22 operating budget with the assumption that there will not be any significant pandemic impacts beyond those funded by the Ministry of Education and that the TDSB will implement a local school model for elementary and secondary schools for 2021-22.

The 2021-22 projected operating deficit is primarily due to the structural deficit prior to the COVID-19 pandemic, and the impact of maintaining programs during the pandemic while funding has been impacted by declining enrolments. The 2021-22 deficit is anticipated to be $72.1M or 2.4% of the TDSB's operating budget. As the deficit is expected to exceed 1% of the operating budget, the TDSB will be seeking Ministry approval for this deficit and will be required to utilize its benefit funds reserves to offset the projected deficit. Please refer to the chart below for the detailed forecast.

2021-22 Revised Forecast and Working Funds Reserves

Revised 2021-22 Financial Position as at June 1, 2021 (in $ millions)		
Structural Deficit prior to Pandemic		$(36.3)
Revenue changes:		
ESL Stabilization	25.0	
Secondary Online Learning Model Impact on Foundation Funding	(2.9)	
Visa Student Revenues	(2.3)	
Net Impact of School Operations Funding Offset by Supplementary Area Factor Adjustment	1.4	
Benefit Benchmark Annual Reduction for Retirement Gratuities	(2.5)	
		$18.7
Cost changes:		
Semi-Fixed Operating Costs impacted by Enrolment Reduction	(17.3)	
Additional Teacher Allocation to Support ESL at 19-20 Levels	(25.0)	
Student Information System Implementation Year 2	4.2	
Insurance Premium Increases	(1.6)	
Pay Equity	(2.4)	
Actuarial Future Employee Benefit Costs	(1.0)	
One-time HST Rebate	(2.0)	
Annual Increase in Employer Costs of CPP	(8.0)	
Additional Vice Principal Staffing Approved by Board	(1.4)	
		$(54.5)
Projected 2021-22 Deficit:		$(72.1)

Explanation of Operating Revenues and Expenses:

Revenue Changes:

Item and Amount	Description
ESL Stabilization	Funding provided by the Ministry to support newcomers at the same level as 2019-20.
Secondary Online Learning Model	The Ministry of Education has changed the secondary teacher allocation to assume that 8% of students will take online learning courses towards their diploma requirements in 2021-22.
Visa Student Revenue	Reduced enrolment of international students in 2021-22 due to the impact of the pandemic and restrictions on international travel.

School Operations funding	Net impact of increased funding to support utility costs offset by a change in supplementary area factor. Due to proactive purchases of natural gas at lower prices, funding will flow to bottom-line.
Benefit Benchmark	This is an additional reduction to the benefit benchmark relating to retirement gratuities.

Expenditure Changes:

Semi-Fixed Operating Costs	Due to the rapid reduction in newcomer enrolments during the pandemic, compensating reductions to operating expenditures could not be realized without significantly impacting students and staff during the pandemic.
Additional Teacher Allocation	Due to the additional funding provided for ESL stabilization, an additional 145 ESL teachers will be allocated to bring ESL supports back to the 2019-20 level. The remaining funds will be held as a contingency should additional teachers be needed to support virtual learning.
Student Information System	Reduction in operating costs as the second year of Student Information System implementation commences.
Insurance Premium Increase	Anticipated increases in insurance premiums.
Pay Equity	Increased cost due to continuation of pay equity project.
Future Employee Benefits	Increase cost of future employee benefits based on actuarial estimates.
One-time HST Rebate	The TDSB engaged an external HST consultant to recover HST rebates from school generated funds and other accounts not claimed in prior years. However, due to the school shutdown and inability to access financial documents, the HST amendments were deferred.
CPP Employer costs	Annual increase in the employer portion of CPP payments.
Additional Vice-Principals	The Board approved an increase in Vice-Principal allocation to support virtual learning.

2021-22 Operating Budget Assumptions and Risks

The following items have been identified as budget assumptions and risk factors that could impact the 2021-22 operating budget:

Revenue Impact – As the pandemic situation improves, revenues from permits, cafeteria sales, leases, international students, childcare, extended day programs and community programs are expected to gradually return to pre-pandemic levels.

However, public health restrictions around travel and physical distancing may not be fully lifted until the second half of the 2021-22 school year, or until the city reaches its targeted vaccination rates. It is difficult to accurately project the TDSB's other revenues due to uncertainties around these timelines.

Staffing costs – To maintain physical distancing and the cohorting of students, additional teaching staff will likely be required in the first half of the 2021-22 school year as more students return to in-person learning. Since the selection form release date has been postponed to mid-August, the allocation of teaching staff will not be fully finalized until late August 2021.

The allocation of additional teachers will be targeted to support the re-engagement of virtual students returning to in-person learning in 2021-22. Parameters considered in the allocation of teachers will be the percentage of students returning to in-person learning and the learning opportunity index (LOI) ranking of each school. Allocation of resources will be focused on student re-engagement and well-being.

Enrolment – Student enrolment has a significant impact on funding and is therefore a risk to any financial projection. Staff have based the financial position of the Board on the most current information available. The enrolment forecast will be updated in the fall after the October 31 count of students is completed. This enrolment information will be used to update the financial forecast for the Revised Estimates submission to the Ministry in November and included in the first quarter update to Trustees.

Use of Benefit Reserves – There is risk in using benefit reserves for the in-year deficit because should actuarial costs increase above the remaining reserves, the additional cost would impact the operating budget of the Board.

Utilities Costs – Fluctuations in pricing (if significant and above those budgeted) would impact the operating budget of the Board.

Pandemic Costs – While it is expected that the pandemic impacts will lessen over the upcoming school year, should there be a significant change in the course of the pandemic, and should no additional funding be provided by the Ministry, there could be an impact to the Board's operations and financial position.

Action Plan and Associated Timeline

Once the capital budget is approved by the Finance, Budget and Enrolment Committee on 1 June, 2021 the capital costs will be incorporated into the operating budget, to be presented at the Finance, Budget & Enrolment Committee on 16 June, 2021. Once the Board approves the 2021-22 operating budget and capital budget on 30 June, 2021,

staff will complete and submit the required budget documentation to the Ministry of Education on or before 9 July, 2021.

Resource Implications

Staff will be recommending on 16 June 2021 that reserves be used to balance the operating budget for the 2021-22 school year, to avoid reducing programs to students during the pandemic.

The TDSB's 2021-22 deficit is forecasted to be $72.1M. The Ministry of Education has announced additional funding to school boards that have approved budgets which utilize more than 2% of their reserves over the 2020-21 and 2021-22 school years. This funding will be provided for any costs which exceed the use of reserves over 2%. TDSB is currently projecting the use of reserves in the amount of $21.5M in 2020-21 and $72.1M in 2021-22, totalling $93.6M over the two years. Since the Ministry will fund any use of reserves over 2% or approximately $59.0M, this will result in funding of approximately $34.6M at year end 2021-22 based on financial statements. The chart below outlines the reserve balances projected at the end of this fiscal year and the forecast use of funds at the end of 2021-22.

Reserves (in Millions)	Actual Reserves (As at Aug 31, 2020)		Benefit Surplus pending on distribution	POD transfer approved by Ministry	20-21 Projected use of working funds	Estimated Reserve balance as of Aug 31, 2021
Working Funds Reserve	R1	16.8	10.0	10.3	(21.5)	$15.6
Benefit Funds Reserve	R2	106.2	(10.0)			$96.2
School Support	R3	34.9				$34.9
Environmental Legacy Fund	R4	2.7				$2.7
Artificial Turf Fund	R5	0.4				$0.4
Sinking Fund Interest (restricted)	R6	15.7				$15.7
Total working funds and internal restricted		**176.7**	**0.0**	**10.3**	**(21.5)**	**$165.5**
Compliance Requirements						
Preliminary financial position for 21-22					A	$(72.1)
Projected financial position for 20-21 as of June 1st 2021					B	$(21.5)
Total projected two-year deficit					C=A+B	$(93.6)
Boards are required to use reserve up to 2% of 21-22 operating allocation					D	$59.0
Ministry funding to support deficit over 2% of operating allocation					E=C-D	$34.6
Board use of reserves:						
Working funds reserves to be used in 20-21					F=B	$21.5
Working funds reserves to be used in 21-22					G=R1	$15.6
Proposed Benefit reserves to be used in 21-22					H=D-F	$21.9
Total use of reserve in two years					I=F+G+H=D	$59.0

School boards are required to submit a balanced budget to the Ministry of Education by June 30th of each year. School boards can have a deficit of up to the lesser of 1% of their operating revenue or accumulated surplus for the preceding school year (as set out in Ontario Regulation 280/19). If a school board anticipates an in-year deficit of greater than 1% in its operating allocation, then they must seek the Ministry's approval.

Communications Considerations

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

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Detailed Department Budgets 2021-22

From

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2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Director Office				
Director's Office - Admin				
Total	**879,489**	**877,328**	**489,536**	**938,752**
Support for the on-going business of the Board and the daily operations in the Director's Office and associated planning to implement strategies and priorities of the Board.				
FTE				
Administrative Liaison,Director's Office	1.0	1.0		
Director of Education	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
Special Assistant to the Director of Ed	1.0	1.0		
FTE Total	**4.0**	**4.0**		
Compensation Expenses				
Salaries & Wages	577,879	571,922	347,202	625,216
Benefits	93,055	96,851	52,025	104,700
Compensation Expenses Total	**670,934**	**668,773**	**399,226**	**729,916**
Operational Expenses				
Casual/Temp Costs	2,000	2,000		
Fees & Contractual Services	53,855	53,855	69,465	139,139
Furniture & Equipment		0	3,941	1,169
Professional Development	3,500	3,500	620	6,428
Rental/Leases	30,500	30,500	725	10,846
Supplies & Services	108,700	108,700	13,307	47,920
Other	10,000	10,000	2,251	3,334
Operational Expenses Total	**208,555**	**208,555**	**90,309**	**208,836**
Director's Office - Admin Total	**879,489**	**877,328**	**489,536**	**938,752**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Director Office Total	**879,489**	**877,328**	**489,536**	**938,752**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Communications & Public Affairs				
Communications Administration				
Total	**1,725,561**	**1,776,268**	**887,469**	**1,898,335**

Develop and implement strategic communications plans to inform, engage and build support among internal and external stakeholders for Toronto District School Board system-wide initiatives and Board decisions.

FTE				
AODA Web Compliance	0.0	1.0		
Communications Coordinator CorpSocMedRlt	1.0	1.0		
Communications Coordinator Web Services	1.0	0.0		
Communications Officer	6.0	6.0		
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
Manager, Corporate and Social MediaRltns	0.0	1.0		
Manager, Media Relations and Issues	1.0	1.0		
Receptionist - Lobby (Head Office)	1.0	1.0		
System Communication Officer	1.0	0.0		
FTE Total	**13.0**	**13.0**		
Compensation Expenses				
Salaries & Wages	1,303,643	1,223,278	558,349	1,301,450
Benefits	332,652	343,724	146,414	339,204
Compensation Expenses Total	**1,636,295**	**1,567,002**	**704,762**	**1,640,654**
Operational Expenses				
Casual/Temp Costs	8,000	128,000	142,323	185,697
Fees & Contractual Services	19,766	19,766	15,107	35,820
Furniture & Equipment	11,000	11,000	11,214	8,651
Professional Development	1,000	1,000		
Rental/Leases	1,000	1,000	3	369
Supplies & Services	48,500	48,500	14,060	27,145

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Other				
Operational Expenses Total	**89,266**	**209,266**	**182,707**	**257,682**
Communications Administration Total	**1,725,561**	**1,776,268**	**887,469**	**1,898,335**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Communications Marketing & Design, Creative Services and Digital Media & Design				
Total	**1,795,333**	**1,589,476**	**711,498**	**1,333,201**
Provide design, multi-media and marketing support across the TDSB, including supporting schools, departments and TDSB Trustees. Key functions include: strategic planning, branding, advertising, graphic design, photography, videography, AODA compliance and the production or printing of supporting materials. These teams also support Board and committee meetings and manage audio visual support for system-wide events.				
FTE				
Administrative Assistant, GovrPubCoRltsh	1.0	0.0		
Digital Media & Design Specialist	6.0	4.0		
Digital Media & Design Team Leader	1.0	1.0		
Key Media Specialist	0.0	1.0		
Marketing and Communications Officer	1.0	1.0		
Media Specialist	4.0	4.0		
Multimedia Lead Technical Specialist	1.0	1.0		
Office Assistant	0.0	1.0		
Senior Manager,DigitalComm and Marketing	1.0	1.0		
Web Designer	1.0	1.0		
Web Production and Training Specialist	1.0	0.0		
FTE Total	**17.0**	**15.0**		
Compensation Expenses				
Salaries & Wages	1,321,822	1,163,336	531,816	998,005
Benefits	363,348	315,977	134,159	244,359
Compensation Expenses Total	**1,685,170**	**1,479,313**	**665,974**	**1,242,365**
Operational Expenses				
Casual/Temp Costs	4,188	4,188	4,821	22,129
Fees & Contractual Services	46,518	46,518	26,160	26,489
Furniture & Equipment	1,000	1,000	753	3,890
Supplies & Services	58,457	58,457	13,789	38,329
Operational Expenses Total	**110,163**	**110,163**	**45,523**	**90,836**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Communications Marketing & Design, Creative Services and Digital Media & Design Total	1,795,333	1,589,476	711,498	1,333,201

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Communications Web Services				
Total	**687,920**	**681,037**	**347,431**	**692,710**
Develop tools, implement technology and provide support to build capacity among schools and central service areas in order to enhance the Toronto District School Board's internal, external and school-based web presence.				
FTE				
Senior Technical Lead, Web Services	1.0	1.0		
Web Analyst	1.0	1.0		
Web Designer	1.0	1.0		
Web Developer	1.0	1.0		
Web Production and Training Specialist	1.0	1.0		
FTE Total	**5.0**	**5.0**		
Compensation Expenses				
Salaries & Wages	440,998	436,633	207,933	433,441
Benefits	117,884	115,366	46,431	103,653
Compensation Expenses Total	**558,882**	**551,999**	**254,364**	**537,094**
Operational Expenses				
Casual/Temp Costs	50,344	50,344	18,556	62,985
Fees & Contractual Services	55,850	55,850	72,705	86,885
Furniture & Equipment	5,000	5,000	703	2,501
Supplies & Services	17,844	17,844	1,103	3,245
Operational Expenses Total	**129,038**	**129,038**	**93,067**	**155,616**
Communications Web Services Total	**687,920**	**681,037**	**347,431**	**692,710**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Communications & Public Affairs Total	**4,208,814**	**4,046,781**	**1,946,398**	**3,924,246**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual

Associate Director -Equity, Well-Being and School Improvement

Associate Director -Equity, Well-Being and School Improvement - Admin

Total	**523,656**	**569,409**	**253,640**	**540,631**

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

FTE

Associate Director	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.5	1.0		
FTE Total	**2.5**	**2.0**		
Compensation Expenses				
Salaries & Wages	395,851	393,652	175,753	452,203
Benefits	61,895	59,847	24,121	48,129
Compensation Expenses Total	**457,746**	**453,499**	**199,874**	**500,332**
Operational Expenses				
Casual/Temp Costs		0		
Fees & Contractual Services		0	46,143	9,723
Furniture & Equipment		0		2,821
Professional Development	4,600	4,600	2,834	7,052
Rental/Leases		0	490	868
Supplies & Services	61,310	111,310	4,300	19,462
Other				373
Operational Expenses Total	**65,910**	**115,910**	**53,766**	**40,299**
Revenue				
Other Revenue				

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total				
Associate Director -Equity, Well-Being and School Improvement - Admin Total	523,656	569,409	253,640	540,631

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Outdoor Ed				
Total	**5,535,619**	**5,091,820**	**2,160,709**	**5,676,841**

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

FTE		
Assistant Co-ordinator 10 Month, Elem	5.0	5.0
Assistant Co-ordinator 10 Month, Sec	1.0	0.0
Centrally Assigned Principal	1.0	1.0
Office Administrator	4.0	3.0
Outdoor Education Specialist	35.0	35.0
Program Office Administrator, Litr/Numrc	1.0	0.5
Teacher, Elementary-Central	14.0	0.0
FTE Total	**61.0**	**44.5**

Compensation Expenses				
Salaries & Wages	4,875,007	3,235,768	1,455,433	4,075,530
Benefits	1,048,612	812,161	305,110	732,615
Compensation Expenses Total	**5,923,619**	**4,047,929**	**1,760,543**	**4,808,145**
Operational Expenses				
Casual/Temp Costs		0	10,346	319,771
Fees & Contractual Services	-2,397,200	2,800	62,342	-982,532
Furniture & Equipment	80,000	200,000	96,218	103,887
Professional Development		0		3,662
Rental/Leases	265,621	265,621	100,542	101,829
Supplies & Services	1,629,579	541,470	112,919	1,299,810
Other	34,000	34,000	17,491	22,270
Operational Expenses Total	**-388,000**	**1,043,891**	**399,857**	**868,696**
Revenue				
Other Revenue				

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Cafeteria				
Donations				
Revenue Total				
Internal Allocation & Recoveries				
Trades chargeouts		0	308	
Recoveries		0	1	1
Internal Allocation & Recoveries Total		**0**	**309**	**1**
Outdoor Ed Total	**5,535,619**	**5,091,820**	**2,160,709**	**5,676,841**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Research and Development				
Total	**2,492,735**	**2,607,438**	**1,036,028**	**2,772,330**
Supports board and school improvement planning through the use of evidence-based data; supports the effective delivery of the TDSB's learning programs, initiatives, processes, policies, and frameworks through evaluation and assessment; partners with educators to build capacity for participatory research and inquiry; and disseminates information and knowledge about student learning conditions and outcomes at system, provincial, national, and international levels.				
FTE				
Business Planning & Process Specialist	1.0	1.0		
Project Coordinator	1.0	1.0		
Research and Information Analyst	7.0	8.0		
Research Coordinator	5.5	5.0		
Senior Manager, Research and Development	1.0	1.0		
FTE Total	**15.5**	**16.0**		
Compensation Expenses				
Salaries & Wages	1,552,100	1,569,098	732,663	1,853,131
Benefits	404,583	402,288	172,059	380,293
Compensation Expenses Total	**1,956,683**	**1,971,386**	**904,722**	**2,233,424**
Operational Expenses				
Casual/Temp Costs	46,600	46,600	73,492	45,691
Fees & Contractual Services	393,386	493,386	45,288	466,595
Furniture & Equipment	5,000	5,000	2,135	887
Professional Development				1,231
Rental/Leases	18,000	18,000	7	1,282
Supplies & Services	73,066	73,066	9,313	22,869
Other		0	1,285	496
Operational Expenses Total	**536,052**	**636,052**	**131,519**	**539,051**
Revenue				
Other Revenue		0	-213	-227
Revenue Total		**0**	**-213**	**-227**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Internal Allocation & Recoveries				
Recoveries				82
Internal Allocation & Recoveries Total				**82**
Research and Development Total	**2,492,735**	**2,607,438**	**1,036,028**	**2,772,330**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Associate Director -Equity, Well-Being and School Improvement Total	**8,552,010**	**8,268,667**	**3,450,377**	**8,989,802**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Equity, Anti-Racism, Anti-Oppression & Early Years				
Centre for Excellence of Black Students				
Total	**2,361,137**	**2,291,589**	**138,803**	
The purpose of the Centre is to coordinate all of the strategies, professional learning, community relationships and policy implementation connected to the promotion of Black students' educational success and well-being.				
FTE				
Centrally Assigned Principal	1.0	1.0		
Child and Youth Counsellor	1.0	1.0		
Communications Officer	1.0	1.0		
Community Support Worker	2.0	2.0		
Graduation Coach	2.0	5.0		
Graduation Coach - (Temp)	3.0	0.0		
K-12 Learning Coach, Elementary	2.0	0.0		
K-12 Learning Coach, Secondary	2.0	4.0		
Office Assistant	1.0	1.0		
Program Coordinator	1.0	0.0		
Research Coordinator	0.5	0.0		
Research Officer	0.0	1.0		
Social Worker	2.0	2.0		
Student Equity Program Advisor	2.0	2.0		
TBD	0.0	0.5		
FTE Total	**20.5**	**20.5**		
Compensation Expenses				
Salaries & Wages	1,779,940	1,699,946	124,202	
Benefits	366,197	376,643	15,386	
Compensation Expenses Total	**2,146,137**	**2,076,589**	**139,587**	
Operational Expenses				
Fees & Contractual Services	30,000	30,000	-4,008	

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Furniture & Equipment	10,000	10,000		
Supplies & Services	175,000	175,000	3,223	
Operational Expenses Total	**215,000**	**215,000**	**-785**	
Centre for Excellence of Black Students Total	**2,361,137**	**2,291,589**	**138,803**	

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Equity Program				
Total	**776,663**	**928,414**	**338,540**	**769,302**
Provides support for inclusive curriculum and instruction through resources, teaching strategies and professional development for administrators, teaching and support staff.				
FTE				
Administrative Liaison SOE	1.0	1.0		
Centrally Assigned Principal	0.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	0.5	0.5		
Teacher, Elementary-Central	2.0	2.0		
Teacher, Secondary-Central	2.0	2.0		
FTE Total	**5.8**	**6.8**		
Compensation Expenses				
Salaries & Wages	534,469	676,343	285,909	662,916
Benefits	89,111	98,988	36,357	64,113
Compensation Expenses Total	**623,580**	**775,331**	**322,266**	**727,029**
Operational Expenses				
Casual/Temp Costs		0	-1	9,934
Fees & Contractual Services	431	431	9,554	1,348
Furniture & Equipment		0		1,687
Professional Development	81,100	81,100	155	
Rental/Leases		0	4	1,055
Supplies & Services	71,552	71,552	6,562	28,249
Other				
Operational Expenses Total	**153,083**	**153,083**	**16,275**	**42,272**
Equity Program Total	**776,663**	**928,414**	**338,540**	**769,302**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Model Schools				
Total	**5,676,992**	**5,313,492**	**1,570,760**	**5,003,294**
Support Model Schools for Inner Cities by coordinating central supports for schools with high numbers of students in poverty to identify and remove barriers to achievement and well-being through capacity building in instructional leadership, strategic data analysis for school improvement and coordination of internal and external support services for enhanced student achievement and well-being.				
FTE				
Community Support Worker	22.0	22.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
FTE Total	**23.0**	**23.0**		
Compensation Expenses				
Salaries & Wages	1,517,776	1,497,887	890,563	1,661,364
Benefits	429,635	418,934	235,796	441,506
Compensation Expenses Total	**1,947,411**	**1,916,821**	**1,126,359**	**2,102,871**
Operational Expenses				
ICI Trades				
Casual/Temp Costs		0	14,707	230,164
Fees & Contractual Services		2,200	14,654	179,982
Furniture & Equipment		0	267,972	803,524
Professional Development		0	563	8,778
Rental/Leases				47
Supplies & Services	3,729,581	3,394,471	146,504	1,677,788
Other		0		140
Operational Expenses Total	**3,729,581**	**3,396,671**	**444,401**	**2,900,423**
Revenue				
Cafeteria				
EPO Grant				
Revenue Total				

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Model Schools Total	5,676,992	5,313,492	1,570,760	5,003,294

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Equity, Anti-Racism, Anti-Oppression & Early Years Total	**8,814,792**	**8,533,495**	**2,048,103**	**5,772,596**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Support Services				
Professional Support Services - Admin				
Total	**523,217**	**459,015**	**137,425**	**278,582**
Provide professional and administrative supervision and operational leadership to the 11 Managers of Professional Support Services.				
FTE				
Administrative Assistant	1.0	0.5		
System Leader, Mental Health and PSS	1.0	1.0		
FTE Total	**2.0**	**1.5**		
Compensation Expenses				
Salaries & Wages	219,131	180,777	115,354	154,529
Benefits	56,115	41,267	16,368	11,112
Compensation Expenses Total	**275,246**	**222,044**	**131,722**	**165,641**
Operational Expenses				
Casual/Temp Costs	40,096	40,096		-6
Fees & Contractual Services	1,700	1,700	795	
Furniture & Equipment	162,275	162,275	710	82,573
Professional Development	30,000	19,000	666	795
Rental/Leases	3,900	3,900		
Supplies & Services	9,000	9,000	3,532	29,580
Other	1,000	1,000		
Operational Expenses Total	**247,971**	**236,971**	**5,703**	**112,941**
Professional Support Services - Admin Total	**523,217**	**459,015**	**137,425**	**278,582**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Support Services - Autism				
Total	**927,248**	**920,507**	**384,721**	**815,217**
Professional Support Services Staff assigned to the Autism Spectrum Disorders / Pervasive Developmental Disorders team provide direct and indirect consultation to schools and school staff for students identified as being on the Autism Spectrum.				
FTE				
Occupational Therapist	2.0	2.0		
Psychologist	2.0	2.0		
Social Worker	1.0	1.0		
Speech-Language Pathologist	2.0	2.0		
FTE Total	**7.0**	**7.0**		
Compensation Expenses				
Salaries & Wages	717,999	713,328	286,392	615,782
Benefits	182,849	180,779	84,217	174,847
Compensation Expenses Total	**900,848**	**894,107**	**370,610**	**790,629**
Operational Expenses				
Professional Development	6,300	6,300	5,327	5,334
Supplies & Services	20,100	20,100	8,785	19,254
Operational Expenses Total	**26,400**	**26,400**	**14,112**	**24,588**
Professional Support Services - Autism Total	**927,248**	**920,507**	**384,721**	**815,217**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Support Services - Child and Youth Services				
Total	**1,404,461**	**1,738,756**	**518,300**	**1,014,487**
Child and Youth services provide behaviour management programs to identified individuals or groups of students of all ages. They focus on behavioural, social and emotional development with attention to communication, personal management and social skill acquisition.				
FTE				
Child & Youth Worker	2.5	4.5		
Child and Youth Counsellor	8.5	8.5		
Manager, Child and Youth Services	1.0	1.0		
Office Assistant	1.0	1.0		
FTE Total	**13.0**	**15.0**		
Compensation Expenses				
Salaries & Wages	1,040,781	1,155,378	395,089	768,590
Benefits	284,680	315,699	102,784	209,070
Compensation Expenses Total	**1,325,461**	**1,471,077**	**497,873**	**977,660**
Operational Expenses				
Professional Development				
Rental/Leases	1,100	1,100	715	715
Supplies & Services	77,900	266,579	19,712	36,113
Operational Expenses Total	**79,000**	**267,679**	**20,427**	**36,828**
Professional Support Services - Child and Youth Services Total	**1,404,461**	**1,738,756**	**518,300**	**1,014,487**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Support Services - OT/PT				
Total	**4,089,965**	**4,019,897**	**1,765,650**	**3,586,242**
Occupational Therapists and Physiotherapists provide professional assessment, intervention and support to exceptional learners whose learning challenges are compounded by physical and/or developmental disabilities.				
FTE				
Manager, Occupational Therapist	1.0	0.0		
Occupational Therapist	23.0	23.0		
Office Assistant	1.0	1.0		
Physiotherapist	8.0	8.0		
FTE Total	**33.0**	**32.0**		
Compensation Expenses				
Salaries & Wages	3,152,080	3,111,724	1,373,101	2,811,567
Benefits	802,749	772,037	323,564	659,534
Compensation Expenses Total	**3,954,829**	**3,883,761**	**1,696,665**	**3,471,101**
Operational Expenses				
Furniture & Equipment	416	416		
Professional Development	26,800	27,800	13,684	18,623
Rental/Leases	1,354	1,354	84	75
Supplies & Services	106,566	106,566	55,208	96,412
Other				30
Operational Expenses Total	**135,136**	**136,136**	**68,976**	**115,140**
Internal Allocation & Recoveries				
Recoveries		0	9	2
Internal Allocation & Recoveries Total		**0**	**9**	**2**
Professional Support Services - OT/PT Total	**4,089,965**	**4,019,897**	**1,765,650**	**3,586,242**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Support Services - Psychology				
Total	**17,692,071**	**17,634,452**	**7,890,335**	**16,055,237**

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

FTE				
Manager, Psychological Services	4.0	4.0		
Office Assistant	4.0	4.0		
Psycho-Educational Consultant	10.0	6.5		
Psychological Associate	29.0	45.0		
Psychologist	77.8	65.3		
Records/File Clerk	4.0	4.0		
FTE Total	**128.8**	**128.8**		
Compensation Expenses				
Salaries & Wages	13,670,345	13,635,273	6,115,053	12,196,548
Benefits	3,326,955	3,300,408	1,403,597	3,167,159
Compensation Expenses Total	**16,997,300**	**16,935,681**	**7,518,649**	**15,363,707**
Operational Expenses				
Casual/Temp Costs		0	23	2,631
Fees & Contractual Services		0	7,358	33,699
Furniture & Equipment	4,896	4,896	1,779	1,386
Professional Development	99,400	103,400	71,930	87,432
Rental/Leases	2,000	2,000	1,953	2,182
Supplies & Services	588,475	588,475	288,539	563,953
Other		0		
Operational Expenses Total	**694,771**	**698,771**	**371,582**	**691,284**
Internal Allocation & Recoveries				
Recoveries		0	103	246

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Internal Allocation & Recoveries Total		0	103	246
Professional Support Services - Psychology Total	17,692,071	17,634,452	7,890,335	16,055,237

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Support Services - Social Work and Attend.				
Total	**16,985,549**	**17,170,411**	**7,681,075**	**13,914,346**
Social Workers Attendance Counsellors assist students, their families, teachers and administrators to maximize a student's educational experience through counselling and consultation. Attendance Counsellors provide interventions to re-engage students of mandatory school age who are attending school regularly.				
FTE				
Attendance Counsellor	12.0	12.0		
Manager, Social Work and Attendance Svs	4.0	4.0		
Office Assistant	4.0	4.0		
Social Worker	116.5	120.0		
FTE Total	**136.5**	**140.0**		
Compensation Expenses				
Salaries & Wages	13,249,850	13,473,944	6,037,774	12,146,088
Benefits	3,297,563	3,254,331	1,416,376	2,982,843
Compensation Expenses Total	**16,547,413**	**16,728,275**	**7,454,150**	**15,128,932**
Operational Expenses				
Fees & Contractual Services		0	52	21
Furniture & Equipment	464	464	243	
Professional Development	43,900	47,900	28,260	33,480
Rental/Leases	3,000	3,000	-4,424	-1,294
Supplies & Services	390,772	390,772	202,384	402,804
Other		0	400	347
Operational Expenses Total	**438,136**	**442,136**	**226,915**	**435,357**
Revenue				
EPO Grant				-1,649,989
Revenue Total				**-1,649,989**
Internal Allocation & Recoveries				
Recoveries		0	10	47

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Internal Allocation & Recoveries Total		0	10	47
Professional Support Services - Social Work and Attend. Total	16,985,549	17,170,411	7,681,075	13,914,346

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Support Services - Speech/Lang Path.				
Total	**10,590,092**	**10,383,119**	**5,075,408**	**9,711,932**

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

FTE				
Educational Audiologist	1.0	1.0		
Manager, Speech-Language Pathology Svs	2.0	2.0		
Office Assistant	2.0	2.0		
Speech-Language Pathologist	79.8	79.8		
FTE Total	**84.8**	**84.8**		
Compensation Expenses				
Salaries & Wages	8,140,978	8,002,086	3,860,042	7,426,702
Benefits	2,051,132	1,981,051	944,758	1,932,627
Compensation Expenses Total	**10,192,110**	**9,983,137**	**4,804,801**	**9,359,329**
Operational Expenses				
Fees & Contractual Services		0		234
Furniture & Equipment	1,632	1,632	27,841	16,753
Professional Development	68,700	70,700	53,933	58,131
Rental/Leases	1,000	1,000	715	1,033
Supplies & Services	326,650	326,650	188,056	276,313
Other				3,000
Operational Expenses Total	**397,982**	**399,982**	**270,545**	**355,463**
Revenue				
Other Revenue				500
Donations				-3,500
Revenue Total				**-3,000**
Internal Allocation & Recoveries				

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Recoveries		0	63	140
Internal Allocation & Recoveries Total		**0**	**63**	**140**
Professional Support Services - Speech/Lang Path. Total	**10,590,092**	**10,383,119**	**5,075,408**	**9,711,932**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Support Services Total	**52,212,603**	**52,326,157**	**23,452,915**	**45,376,044**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
English, Literacy and NTIP				
Beginning Teachers				
Total	**1,023,203**	**1,163,084**	**717,536**	**1,130,650**
Provide and support implementation of all components of the New Teacher Induction Program (NTIP) which includes the development and growth of beginning teachers, newly hired LTOs, teachers within years 1-4 and their corresponding mentors. This includes designing, coordinating, and implementing the following: orientations; modules of professional learning; conferences; exploration classrooms and other job embedded opportunities at the school, Learning Centre and system level. There is an intentional focus to build capacity of new teachers and mentors in equity, anti-racism, and anti-oppression, to develop the skills needed to provide the most enabling, inclusive classroom learning environment.				
Compensation Expenses				
Salaries & Wages				3,302
Benefits		0	117	5,553
Compensation Expenses Total		**0**	**117**	**8,855**
Operational Expenses				
Casual/Temp Costs	1,023,203	1,163,084	7,316	113,974
Fees & Contractual Services		0	312	18,733
Furniture & Equipment				12
Professional Development		0	641,880	478
Rental/Leases				3,300
Supplies & Services		0	67,834	182,553
Other		0	77	
Operational Expenses Total	**1,023,203**	**1,163,084**	**717,420**	**319,050**
Revenue				
Other Revenue		0		-23,272
Grants/Taxes				826,017
Revenue Total		**0**		**802,745**
Beginning Teachers Total	**1,023,203**	**1,163,084**	**717,536**	**1,130,650**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
English / Literacy				
Total	**400,307**	**390,930**	**142,444**	**319,109**
Support educators in the implementation of evidence based instructional strategies, so that every student develops strong literacy, critical thinking, problem solving, communication, collaboration and leadership. Close gaps in literacy by building educator capacity in using a tiered approach to literacy instruction while understanding and applying the principles of anti-racism and culturally relevant pedagogy.				
FTE				
Co-ordinator 10 Month, Secondary	1.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	0.5	0.5		
FTE Total	**1.8**	**1.8**		
Compensation Expenses				
Salaries & Wages	167,063	158,781	82,247	148,758
Benefits	26,794	25,699	12,499	22,985
Compensation Expenses Total	**193,857**	**184,480**	**94,746**	**171,743**
Operational Expenses				
Casual/Temp Costs	138,059	138,059	811	1,677
Fees & Contractual Services	7,150	7,150	306	
Furniture & Equipment		0	0	29,463
Professional Development		0	35,000	
Rental/Leases				
Supplies & Services	61,041	61,041	11,581	116,226
Other	200	200		
Operational Expenses Total	**206,450**	**206,450**	**47,698**	**147,366**
English / Literacy Total	**400,307**	**390,930**	**142,444**	**319,109**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
English, Literacy and NTIP Total	**1,423,510**	**1,554,014**	**859,980**	**1,449,759**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Early Years and Care Centres				
Early Literacy and Intervention				
Total	**5,337,872**	**27,911**	**2,490**	**3,779,385**

Provides interventions for students in Kindergarten, Grade 1 and 2, so that regardless of their social identity, they will be able to read with confidence, fluency, understanding and enjoyment. Supports the leadership of Early Years Teams and capacity building of Kindergarten, Grade 1 and 2 educators, Early Reading and Intervention Coaches , Reading Intervention Teachers and Early Reading Teacher Leaders so that all students possess a strong foundation of literacy and global competencies to fuel their learning across the curriculum. This work also focuses on closing gaps in students in Grades 3-8 by ensuring every school has access to formal literacy intervention.

FTE				
Teacher, Elementary-Central	38.0	0.0		
Teacher, Elementary-Central Coach	4.0	0.0		
FTE Total	**42.0**	**0.0**		
Compensation Expenses				
Salaries & Wages	4,441,836	0		3,271,340
Benefits	561,036	0	0	424,615
Compensation Expenses Total	**5,002,872**	**0**	**0**	**3,695,955**
Operational Expenses				
Casual/Temp Costs	36,000	6,532		10,408
Fees & Contractual Services	3,000	3,000		65
Furniture & Equipment				
Professional Development		1,085		
Rental/Leases				128
Supplies & Services	296,000	17,294	2,490	72,829
Operational Expenses Total	**335,000**	**27,911**	**2,490**	**83,430**
Revenue				
Other Revenue		0		
Revenue Total		**0**		

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Early Literacy and Intervention Total	**5,337,872**	**27,911**	**2,490**	**3,779,385**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Early Years				
Total	**258,476**	**255,137**	**25,249**	**192,281**
Builds leadership capacity to improve outcomes for every student by ensuring school and system leaders will have the knowledge, skills to create conditions for effective early learning environments in every school.				
FTE				
Administrative Liaison, Early Years	0.5	0.5		
Centrally Assigned Principal	0.5	0.5		
FTE Total	**1.0**	**1.0**		
Compensation Expenses				
Salaries & Wages	143,852	110,919	17,847	75,134
Benefits	20,399	19,493	4,659	15,497
Compensation Expenses Total	**164,251**	**130,412**	**22,506**	**90,631**
Operational Expenses				
Casual/Temp Costs	43,500	43,500	194	8,943
Fees & Contractual Services	1,000	1,000		490
Furniture & Equipment		0	659	2,196
Professional Development		0		1,100
Rental/Leases				
Supplies & Services	49,725	80,225	1,892	88,920
Other				
Operational Expenses Total	**94,225**	**124,725**	**2,744**	**101,650**
Revenue				
Other Revenue				
Revenue Total				
Early Years Total	**258,476**	**255,137**	**25,249**	**192,281**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Early Years Leadership Strategy				
Total	**738,385**	**739,514**	**341,048**	**740,976**

This strategy supports leadership and learning in the Early Years in accordance with the Ministry's guidelines. It is used to focus on creating strong transitions in the early years, continued investment in the early years through professional learning and resources. The strategy is integral to the priority of challenging streaming.

FTE				
Centrally Assigned Principal	0.5	0.5		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Manager - Child Care Services	1.0	1.0		
Sn Policy Advisor/Manager-Child Care Svs	1.0	1.0		
System Superintendent	1.0	1.0		
FTE Total	**4.5**	**4.5**		
Compensation Expenses				
Salaries & Wages	613,234	601,485	297,364	617,680
Benefits	101,582	96,040	36,526	98,118
Compensation Expenses Total	**714,816**	**697,525**	**333,890**	**715,799**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services				
Furniture & Equipment				
Professional Development	8,569	26,989		9,226
Supplies & Services	15,000	15,000	7,158	15,952
Other				
Operational Expenses Total	**23,569**	**41,989**	**7,158**	**25,178**
Revenue				
EPO Grant				
Revenue Total				

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Early Years Leadership Strategy Total	**738,385**	**739,514**	**341,048**	**740,976**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Early Years Child Care				
Total	**558,743**	**541,785**	**200,625**	**397,394**
Leadership and operational planning and management of Board, City and Ministry policies related to Early Years programs including child care. Staff facilitate communication, coordination and the ongoing operation of child care and before-and after-school programs in TDSB schools				
FTE				
Administrative Liaison, Early Years	0.5	0.5		
Early Years Coordinator	2.0	2.0		
Manager - Child Care Services	1.0	1.0		
Office Assistant, Child Care Services	1.0	1.0		
FTE Total	**4.5**	**4.5**		
Compensation Expenses				
Salaries & Wages	369,899	357,000	155,051	307,027
Benefits	102,351	98,292	42,009	83,594
Compensation Expenses Total	**472,250**	**455,292**	**197,060**	**390,621**
Operational Expenses				
Casual/Temp Costs	5,000	5,000	-1	138
Fees & Contractual Services	24,000	24,000		
Furniture & Equipment	2,000	2,000	659	80
Professional Development		0		
Rental/Leases		0	4	23
Supplies & Services	55,493	55,493	2,904	6,532
Operational Expenses Total	**86,493**	**86,493**	**3,565**	**6,772**
Early Years Child Care Total	**558,743**	**541,785**	**200,625**	**397,394**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Extended Day Program				
Total	**267,769**	**1,611,720**	**1,340,987**	**865,767**
Ongoing planning, operation, management and expansion of Extended Day Programs in TDSB schools to meet legislative requirements and system needs for BASP.				
FTE				
Early Years Coordinator	3.0	3.0		
EDP DECE	41.0	40.0		
EDP ECA	2.0	5.0		
Office Assistant	1.0	0.0		
Revenue and Collections Analyst	1.0	1.0		
FTE Total	**48.0**	**49.0**		
Compensation Expenses				
Salaries & Wages	3,147,585	3,243,640	1,366,590	2,896,027
Benefits	913,029	880,877	370,673	813,369
Compensation Expenses Total	**4,060,614**	**4,124,517**	**1,737,263**	**3,709,396**
Operational Expenses				
Casual/Temp Costs	59,716	122,394	499	17,087
Fees & Contractual Services	95,028	23,319	7,103	73,641
Furniture & Equipment	27,000	27,000	1,706	3,173
Professional Development	10,000	10,000		124
Supplies & Services	671,764	449,482	133,238	232,872
Other	95,028	54,801	-29,744	110,301
Operational Expenses Total	**958,536**	**686,996**	**112,802**	**437,198**
Revenue				
Other Revenue	-4,751,381	-3,199,793	-509,078	-3,280,827
Revenue Total	**-4,751,381**	**-3,199,793**	**-509,078**	**-3,280,827**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Extended Day Program Total	**267,769**	**1,611,720**	**1,340,987**	**865,767**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Extended Day Program - Other Funding				
Total		**-2,758,003**	**-3,797,478**	
Funding support for mandated closure period and operations during the Pandemic for the Extended Day Program from the City of Toronto, Province and Federal government.				
Operational Expenses				
Supplies & Services		0		
Operational Expenses Total		**0**		
Revenue				
Other Revenue		-2,758,003	-3,797,478	
Revenue Total		**-2,758,003**	**-3,797,478**	
Extended Day Program - Other Funding Total		**-2,758,003**	**-3,797,478**	

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Early Years and Care Centres Total	**7,161,245**	**418,064**	**-1,887,077**	**5,975,802**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Guidance and Wellness				
Urban Priority High Schools				
Total	**3,536,023**	**3,536,023**	**1,323,848**	**3,536,023**
Introduced by the Ministry in 2008, the UPHS initiative targets secondary schools in urban priority areas to reach youth in need. Through an application process to the Ministry, 14 TDSB secondary schools were selected to join the UPHS network. UPHS provides resources for schools to work with community partners more closely to identify and respond to issues and challenges faced by students in a focused and immediate way. The program supports students to improve their literacy and numeracy skills, connect with their community, learn valuable leadership skills and plan effectively for their future.				
FTE				
Child & Youth Worker, Regular Program	5.0	5.0		
Child and Youth Counsellor	6.5	8.8		
Psychologist (Doctorate)	0.2	0.2		
Social Worker	6.5	9.5		
Teacher,Secondary	5.0	3.8		
FTE Total	**23.2**	**27.2**		
Compensation Expenses				
Salaries & Wages	1,951,721	1,947,731	814,536	1,523,132
Benefits	480,473	491,139	165,883	383,434
Compensation Expenses Total	**2,432,194**	**2,438,870**	**980,420**	**1,906,565**
Operational Expenses				
Casual/Temp Costs		0	191,072	238,566
Fees & Contractual Services		0	11,985	62,368
Furniture & Equipment		0	58,130	65,835
Professional Development		0	1,260	1,779
Rental/Leases				
Supplies & Services	1,103,829	2,002,405	80,981	355,658
Other				
Operational Expenses Total	**1,103,829**	**2,002,405**	**343,428**	**724,206**
Revenue				

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Other Revenue		-905,252		
Cafeteria				
Grants/Taxes				905,252
Revenue Total		**-905,252**		**905,252**
Urban Priority High Schools Total	**3,536,023**	**3,536,023**	**1,323,848**	**3,536,023**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Health and Phys Ed				
Total	**2,460,490**	**1,726,408**	**524,876**	**1,516,925**

Supports schools in providing co-instructional and quality Health and Physical Education (HPE) programs and initiatives for all students to promote healthy active lifestyle. System-wide elementary and secondary Athletics is also supported through this portfolio including the organization of sport specific training for coaches, concussion education for staff and students, costs for permits, referees, medals awards and providing OFSAA opportunities for our schools. Provides professional learning for teachers in curriculum implementation, instruction, safety, assessment, and evaluation.

FTE				
Aquatic Program Supervisor	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator 10 Month, Secondary	1.0	1.0		
Lead Teacher, Secondary-Central	1.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	2.0	1.0		
Sports Organizer	1.0	1.0		
Teacher, Elementary-Central	1.0	1.0		
Teacher, Secondary-Central	1.0	1.0		
FTE Total	**9.3**	**8.3**		
Compensation Expenses				
Salaries & Wages	1,067,479	1,042,499	243,371	764,314
Benefits	145,923	125,528	48,469	103,709
Compensation Expenses Total	**1,213,402**	**1,168,027**	**291,840**	**868,024**
Operational Expenses				
Casual/Temp Costs	311,200	248,000	19,636	143,171
Fees & Contractual Services	220,900	14,081	-8,838	7,811
Furniture & Equipment	92,000	10,000	1,112	7,750
Professional Development				364
Rental/Leases	177,000	27,000	1,310	165,846
Supplies & Services	285,988	149,300	219,817	136,018
Other	160,000	110,000		163,868

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Operational Expenses Total	**1,247,088**	**558,381**	**233,036**	**624,827**
Revenue				
Other Revenue				24,074
Revenue Total				**24,074**
Health and Phys Ed Total	**2,460,490**	**1,726,408**	**524,876**	**1,516,925**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Guidance and Wellness Total	**5,996,513**	**5,262,431**	**1,848,723**	**5,052,948**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Public Engagement				
Public Engagement				
Total	**299,623**	**344,296**	**9,285**	**300,892**
The Parent and Community Engagement Office (Public Engagement Office) focuses on services and programs that support public engagement with the Board of Trustees through Trustee Services, Student Discipline and Appeal, Advisory Committees and with schools through school councils and other stakeholder engagement activities.				
FTE				
Administrative Assistant	0.5	0.5		
Administrative Liaison	1.0	1.0		
Senior Manager, Public Engagement	1.0	1.0		
FTE Total	**2.5**	**2.5**		
Compensation Expenses				
Salaries & Wages	231,053	266,429		234,842
Benefits	58,570	67,867	1,184	36,478
Compensation Expenses Total	**289,623**	**334,296**	**1,184**	**271,320**
Operational Expenses				
Casual/Temp Costs				8,974
Fees & Contractual Services		0	1,319	2,864
Furniture & Equipment	2,000	2,000		
Professional Development				
Rental/Leases		0	6,042	11,159
Supplies & Services	8,000	8,000	1,030	6,651
Operational Expenses Total	**10,000**	**10,000**	**8,390**	**29,647**
Revenue				
Other Revenue		0	-290	-75
Revenue Total		**0**	**-290**	**-75**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Public Engagement Total	**299,623**	**344,296**	**9,285**	**300,892**

2021-22 Budget Detail by Department

APPENDIX A

Community Services and Translation

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Total	**1,025,237**	**1,238,050**	**243,949**	**940,773**

Parent and Community Engagement: To implement Policy Program Memorandum 330/10, Policy.053, PR.558 & 503 by delivering programs and services including Interpretation and Translation which promote effective student, parent and community engagement at all levels of the system.

FTE				
Central Coordinator, Parent & Comm Engmt	1.0	1.0		
Committee Assistant	1.5	1.5		
Office Administrator Parent&Com EngmtOff	1.0	1.0		
FTE Total	**3.5**	**3.5**		
Compensation Expenses				
Salaries & Wages	267,227	264,569	132,570	264,693
Benefits	74,557	73,093	35,887	72,541
Compensation Expenses Total	**341,784**	**337,662**	**168,457**	**337,234**
Operational Expenses				
Casual/Temp Costs	429,284	389,284	50,631	149,345
Fees & Contractual Services	142,559	219,039	47,198	376,277
Furniture & Equipment		0	-203	12,553
Professional Development		200,000		360
Rental/Leases	4,955	4,955	2	2,392
Supplies & Services	106,655	87,110	-22,135	66,465
Other				
Operational Expenses Total	**683,453**	**900,388**	**75,492**	**607,392**
Revenue				
Other Revenue				-3,853
Donations				
Revenue Total				**-3,853**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Community Services and Translation Total	**1,025,237**	**1,238,050**	**243,949**	**940,773**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Public Engagement Total	**1,324,860**	**1,582,346**	**253,234**	**1,241,666**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
French and International Languages				
French As a Second Language Programs, Classical and International Languages				
Total	**590,183**	**780,376**	**223,333**	**478,857**

Supports all French as a Second Language programs (Core French, Extended French and French Immersion) K-12. Manages/assists with protocols/procedures related to French Immersion and Extended French programs (including registration of students at entry points to system FSL programs). Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation. Supports all International and Classical Languages in day school programs. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.

FTE				
Centrally Assigned Principal	1.0	2.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
FTE Total	**2.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	265,104	413,300	180,432	265,322
Benefits	27,283	39,280	16,860	30,325
Compensation Expenses Total	**292,387**	**452,580**	**197,292**	**295,647**
Operational Expenses				
Casual/Temp Costs	45,939	45,939	1,299	10,654
Fees & Contractual Services		0	20,496	
Furniture & Equipment		0	2,429	
Professional Development		0	1,556	844
Supplies & Services	251,857	281,857	261	171,708
Operational Expenses Total	**297,796**	**327,796**	**26,040**	**183,206**
Revenue				
Other Revenue				
Revenue Total				
Internal Allocation & Recoveries				

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Recoveries				4
Internal Allocation & Recoveries Total				**4**
French As a Second Language Programs, Classical and International Languages Total	**590,183**	**780,376**	**223,333**	**478,857**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
French and International Languages Total	**590,183**	**780,376**	**223,333**	**478,857**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 2				
Learning Centre 2 - Executive				
Total	**350,675**	**344,786**	**192,557**	**272,624**

Learning centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network superintendents and schools to support and serve the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.

FTE				
Executive Assistant	0.5	0.5		
Executive Superintendent	1.0	1.0		
FTE Total	**1.5**	**1.5**		
Compensation Expenses				
Salaries & Wages	247,249	243,024	121,282	176,170
Benefits	32,256	30,592	11,605	29,816
Compensation Expenses Total	**279,505**	**273,616**	**132,888**	**205,987**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services		0	56,168	59,245
Furniture & Equipment				457
Professional Development	3,500	3,500		1,226
Rental/Leases		0	449	3,581
Supplies & Services	66,570	66,570	3,053	2,129
Other	1,100	1,100		
Operational Expenses Total	**71,170**	**71,170**	**59,670**	**66,638**
Learning Centre 2 - Executive Total	**350,675**	**344,786**	**192,557**	**272,624**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 2 - Support				
Total	**3,263,920**	**417,661**	**116,006**	**2,880,137**
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff are: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, and Middle Years Student Success Counsellors.				
FTE				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	0.0		
K-12 Learning Coach, Elementary	2.0	0.0		
K-12 Learning Coach, Secondary	3.0	0.0		
Middle Years Student Success Counsellor	14.0	0.0		
Student Equity Program Advisor	2.0	2.0		
FTE Total	**27.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	2,854,069	310,041	88,397	2,480,289
Benefits	362,091	58,610	20,582	355,461
Compensation Expenses Total	**3,216,160**	**368,651**	**108,979**	**2,835,749**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services				5
Furniture & Equipment				3,800
Professional Development				130
Rental/Leases		0	166	618
Supplies & Services	47,760	49,010	6,861	39,834
Operational Expenses Total	**47,760**	**49,010**	**7,027**	**44,388**
Learning Centre 2 - Support Total	**3,263,920**	**417,661**	**116,006**	**2,880,137**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 2 - Learning Networks				
Total	**1,835,047**	**1,860,169**	**855,400**	**1,903,858**
Each learning network superintendents are closely connected to the schools in the network to be more responsive to support and sever the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.				
FTE				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	5.0	5.0		
FTE Total	**11.0**	**11.0**		
Compensation Expenses				
Salaries & Wages	1,265,393	1,323,116	664,528	1,471,436
Benefits	214,454	205,851	95,869	219,875
Compensation Expenses Total	**1,479,847**	**1,528,967**	**760,397**	**1,691,311**
Operational Expenses				
Casual/Temp Costs		0	1,881	50,831
Fees & Contractual Services		0	10,569	4,088
Furniture & Equipment		0	34,334	5,748
Professional Development	21,000	21,000	6,234	14,419
Rental/Leases				
Supplies & Services	327,600	303,602	41,985	137,461
Other	6,600	6,600		
Operational Expenses Total	**355,200**	**331,202**	**95,003**	**212,547**
Learning Centre 2 - Learning Networks Total	**1,835,047**	**1,860,169**	**855,400**	**1,903,858**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 2 Total	**5,449,642**	**2,622,616**	**1,163,963**	**5,056,620**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 3				
Learning Centre 3 - Executive				
Total	**350,675**	**344,786**	**123,803**	**368,261**
Learning centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network superintendents and schools to support and serve the needs of school staff, students and parents/guardians. This includes: provide classroom support, identify and respond to learning needs, communication with parents/guardians and improve equitable access for students to programs and services.				
FTE				
Executive Assistant	0.5	0.5		
Executive Superintendent	1.0	1.0		
FTE Total	**1.5**	**1.5**		
Compensation Expenses				
Salaries & Wages	247,249	243,024	105,738	282,172
Benefits	32,256	30,592	14,376	27,874
Compensation Expenses Total	**279,505**	**273,616**	**120,113**	**310,046**
Operational Expenses				
Casual/Temp Costs		0	138	185
Fees & Contractual Services				58,238
Furniture & Equipment		0	633	
Professional Development	3,500	3,500		-1,693
Rental/Leases		0	346	2,252
Supplies & Services	66,570	66,570	2,572	-767
Other	1,100	1,100		
Operational Expenses Total	**71,170**	**71,170**	**3,689**	**58,216**
Learning Centre 3 - Executive Total	**350,675**	**344,786**	**123,803**	**368,261**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 3 - Support				
Total	**3,952,932**	**389,559**	**75,475**	**3,527,406**
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff are: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, and Middle Years Student Success Counsellors.				
FTE				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	0.0		
K-12 Learning Coach, Elementary	4.0	0.0		
K-12 Learning Coach, Secondary	1.0	0.0		
Middle Years Student Success Counsellor	20.0	0.0		
Student Equity Program Advisor	2.0	2.0		
FTE Total	**33.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	3,482,688	299,115	59,664	3,134,522
Benefits	419,484	41,434	6,383	346,247
Compensation Expenses Total	**3,902,172**	**340,549**	**66,047**	**3,480,769**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services				
Furniture & Equipment				5,349
Professional Development				
Supplies & Services	50,760	49,010	9,428	41,288
Operational Expenses Total	**50,760**	**49,010**	**9,428**	**46,637**
Learning Centre 3 - Support Total	**3,952,932**	**389,559**	**75,475**	**3,527,406**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 3 - Learning Networks				
Total	**2,026,040**	**2,020,656**	**1,123,270**	**2,216,837**
Provides extra support for teachers in the classroom to improve student achievement and outcomes. The centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. These support staff include but are not limited to: Centrally Assigned Principals, K-12 Learning Coaches, Student Equity Program Advisors, Early Reading Coaches, and Middle Years Student Success Counsellors.				
FTE				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	6.0	6.0		
FTE Total	**12.0**	**12.0**		
Compensation Expenses				
Salaries & Wages	1,454,019	1,510,389	930,287	1,556,438
Benefits	216,821	227,827	127,177	461,998
Compensation Expenses Total	**1,670,840**	**1,738,216**	**1,057,464**	**2,018,436**
Operational Expenses				
Casual/Temp Costs		0	15,437	10,480
Fees & Contractual Services		0	6	6,027
Furniture & Equipment		0	11,862	10,091
Professional Development	21,000	21,000	12,762	17,713
Supplies & Services	327,600	254,840	25,739	154,089
Other	6,600	6,600		
Operational Expenses Total	**355,200**	**282,440**	**65,806**	**198,400**
Learning Centre 3 - Learning Networks Total	**2,026,040**	**2,020,656**	**1,123,270**	**2,216,837**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 3 Total	**6,329,647**	**2,755,001**	**1,322,548**	**6,112,504**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Virtual School				
Virtual School - Learning Network				
Total	**177,600**	**177,600**	**2,680**	
A team of Virtual School System Superintendents and centrally assigned school administrators work collaboratively to connect with and support the teaching and learning of kindergarten to grade 12 students in a completely virtual learning environment designed and implemented in response to the COVID-19 pandemic. The team anticipates and is responsive to the needs of all Virtual School families, students and staff, which includes but is not limited to, developing regular and ongoing communication, supporting classroom instruction and improvement planning (equity, well being, achievement), ensuring access to programs and services and providing professional learning opportunities for staff.				
Compensation Expenses				
Salaries & Wages		0		
Benefits		0		
Compensation Expenses Total		**0**		
Operational Expenses				
Casual/Temp Costs		0		
Fees & Contractual Services		0		
Furniture & Equipment		0	2,429	
Professional Development	10,500	10,500		
Supplies & Services	163,800	163,800	250	
Other	3,300	3,300		
Operational Expenses Total	**177,600**	**177,600**	**2,680**	
Virtual School - Learning Network Total	**177,600**	**177,600**	**2,680**	

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Virtual School Total	**177,600**	**177,600**	**2,680**	

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Associate Director - Leadership, Learning and School Improvement				
Associate Director - Leadership, Learning and School Improvement - Admin				
Total	**291,831**	**361,623**	**44,996**	**58,279**
The Leadership, Learning & School Improvement department incudes Special Education and Inclusion, Student Success, Experiential Learning, Leadership Development, Research, all Curriculum areas, Global Competencies, e-Learning, and Digital Lead Learners and Digital Lead Administrator programs. The Multi-Year Strategic Plan and Vision for Learning and Service provide the direction for our work. Our focus is on transforming student learning, ensuring that our students are reading by the end of grade one and have early math skills by the end of Grade Two, creating a more inclusive learning environment for our students with special education needs, and changing structures so the majority of our students are successful in the academic pathway in secondary school.				
Compensation Expenses				
Salaries & Wages		0	9,476	4,335
Benefits		0	208	18,634
Compensation Expenses Total		**0**	**9,684**	**22,968**
Operational Expenses				
Casual/Temp Costs	225,921	0	-21	7,119
Fees & Contractual Services		128,000	1,788	8,650
Furniture & Equipment		125,000	632	361
Professional Development	4,600	6,800		11,408
Rental/Leases				
Supplies & Services	61,310	101,823	32,914	7,773
Other				
Operational Expenses Total	**291,831**	**361,623**	**35,312**	**35,311**
Associate Director - Leadership, Learning and School Improvement - Admin Total	**291,831**	**361,623**	**44,996**	**58,279**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Experiential Learning				
Total	**1,074,778**	**1,067,793**	**241,156**	**-3,818**
Supports schools in the development and implementation of Experiential Learning opportunities which infuse Cooperative Education, dual credits, Specialist High Skills Major (SHSM), School College Work Initiative (SCWI) and other forms of Experiential Learning into school-based and system programming. Supports the areas of Business Studies, Technological Education and Robotics in school-based programming, system initiatives and Ministry of Education initiatives with a focus on student achievement and equity of access for all. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation				
FTE				
Teacher, Secondary-Central	1.0	1.0		
FTE Total	**1.0**	**1.0**		
Compensation Expenses				
Salaries & Wages	105,716	102,045	49,042	98,430
Benefits	13,794	12,979	5,103	11,320
Compensation Expenses Total	**119,510**	**115,024**	**54,146**	**109,751**
Operational Expenses				
Casual/Temp Costs		0	-280	59,633
Fees & Contractual Services		0	54,095	190,389
Furniture & Equipment		0	8,369	153,489
Professional Development		0		6,358
Rental/Leases				
Supplies & Services	955,268	952,769	121,771	446,771
Other		0	3,055	2,860
Operational Expenses Total	**955,268**	**952,769**	**187,010**	**859,501**
Revenue				
Other Revenue				
EPO Grant		0		-973,069
Revenue Total		**0**		**-973,069**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Experiential Learning Total	**1,074,778**	**1,067,793**	**241,156**	**-3,818**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Specialist High Skills Major				
Total	**2,972,975**	**1,146,125**	**675,909**	**1,146,125**
Supports the Ministry-approved Specialist High Skills Major (SHSM) program which offers students the opportunity to focus their learning on a specific economic sector while meeting the requirements for the Ontario Secondary School Diploma (OSSD). Students gain in-depth knowledge and skills in a specific area, earn certifications and training related to the sector, and participate in experiential learning opportunities including earning credits in cooperative education. Students focus on a career path that matches their skills and interests.				
FTE				
Co-ordinator 10 Month, Secondary	1.0	1.0		
Program Support Facilitator, SpecHiSkMaj	2.0	2.0		
FTE Total	**3.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	275,189	268,062	119,335	165,540
Benefits	55,868	53,238	23,183	31,695
Compensation Expenses Total	**331,057**	**321,300**	**142,518**	**197,235**
Operational Expenses				
Casual/Temp Costs		0	8,434	171,291
Fees & Contractual Services		0	98,244	323,772
Furniture & Equipment		0	125,587	392,726
Professional Development		0	2,866	57,930
Rental/Leases		0		42
Supplies & Services	2,641,918	2,430,280	518,416	917,339
Other		0	3,275	5,479
Operational Expenses Total	**2,641,918**	**2,430,280**	**756,821**	**1,868,578**
Revenue				
Grants/Taxes				
EPO Grant		-1,605,455	-223,430	-919,689
Revenue Total		**-1,605,455**	**-223,430**	**-919,689**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Specialist High Skills Major Total	**2,972,975**	**1,146,125**	**675,909**	**1,146,125**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Student Success				
Total	**8,639,574**	**8,398,367**	**2,728,201**	**5,338,747**

Supports the SSL18 Strategy, a grade 7-12 province-wide initiative, which consists of a range of intentional, coherent actions designed to ensure that every student is provided with the tools to successfully complete their secondary schooling and reach their post-secondary goals, whether they are apprenticeships, college, university, or the workplace. SSL18 Strategy supports our work from the Multi-Year Strategic Plan: Transform student learning; Create a culture for student and staff well-being; Provide equity of access to learning opportunities for all students; Allocate human and financial resources strategically to support student needs; and build strong relationships and partnerships within school communities to support student learning and well-being.

FTE				
Assistant Coordinator, Guidance & Career Development	2.0	0.0		
Associate Director	1.0	1.0		
Centrally Assigned Principal	1.0	2.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Exec Assistant, Director/Assoc Dir Off	1.0	1.0		
Hybrid Teacher	6.0	4.5		
Job Coach	2.0	4.0		
Secondary Program Co-ordinator	0.0	1.0		
Special Events Administrator	0.5	0.5		
Teacher, Secondary-Central	11.0	11.0		
FTE Total	**25.5**	**26.0**		
Compensation Expenses				
Salaries & Wages	2,751,745	2,708,251	1,131,600	2,000,703
Benefits	395,560	390,727	124,355	232,355
Compensation Expenses Total	**3,147,305**	**3,098,978**	**1,255,955**	**2,233,058**
Operational Expenses				
Casual/Temp Costs		294,217	105,974	1,716,277
Fees & Contractual Services		226,795	1,140,694	354,580
Furniture & Equipment		17,000	9,497	71,709
Professional Development		17,000	10,608	30,696
Rental/Leases				
Supplies & Services	5,492,269	4,744,377	205,473	931,774

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Other		0		653
Operational Expenses Total	**5,492,269**	**5,299,389**	**1,472,246**	**3,105,689**
Revenue				
Donations				
Revenue Total				
Student Success Total	**8,639,574**	**8,398,367**	**2,728,201**	**5,338,747**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Learning, Training and Leadership				
Total	**1,022,402**	**3,187,530**	**405,046**	**889,596**

Within the framework of the Leadership Capacity Plan, our team builds Capacity among aspiring, new and experienced leaders through a variety of Leadership and professional learning opportunities, structures and resources to foster a culture of learning across the system. our work incorporates the Leadership expectations from an equity perspective to build coherence, commitment and equip staff with strategies and tools to create the conditions for effective learning environments in every school and department. Through the implementation of the Compliance Training Matrix, the team also provides staff with professional learning and Training to address the Board mandated and provincially legislated Compliance expectations.

FTE				
Caretaker	0.0	1.0		
Compliance Trainer	2.0	2.0		
Compliance Training Coordinator	1.0	1.0		
Manager, Prof Lrng, Trng & Leadrship Dev	1.0	1.0		
Professional Learning Assistant	1.0	1.0		
Professional Learning Leader	2.0	2.0		
FTE Total	**7.0**	**8.0**		
Compensation Expenses				
Salaries & Wages	635,992	680,041	249,663	599,217
Benefits	173,076	185,457	58,376	152,744
Compensation Expenses Total	**809,068**	**865,498**	**308,038**	**751,961**
Operational Expenses				
Casual/Temp Costs		0	1	1,946
Fees & Contractual Services	100,146	100,146	16,477	61,887
Furniture & Equipment	1,440	1,440		
Professional Development	288	2,108,986	88,502	119,267
Rental/Leases	7,000	7,000	28	1,647
Supplies & Services	104,210	104,210	-9,183	-53,787
Other	250	250	1,183	6,676
Operational Expenses Total	**213,334**	**2,322,032**	**97,008**	**137,635**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Learning, Training and Leadership Total	**1,022,402**	**3,187,530**	**405,046**	**889,596**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Associate Director - Leadership, Learning and School Improvement Total	**14,001,560**	**14,161,438**	**4,095,307**	**7,428,929**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Superintendent - Special Education and Inclusion				
ABA Training - PPM140				
Total	**703,040**	**703,696**	**38,295**	**718,930**
To support formal or informal training of staff and resources to develop skills, assessments and data collection in the area of Applied Behavioural Analysis. Used in collaboration with OT/PT services to building capacity in the schools.				
Compensation Expenses				
Salaries & Wages		0		1,507
Benefits		0		414
Compensation Expenses Total		**0**		**1,921**
Operational Expenses				
Casual/Temp Costs	536,140	603,140	220	70,971
Fees & Contractual Services	10,000	3,000		13,224
Furniture & Equipment		0	2,396	1,186
Professional Development	12,000	12,000	-280	280
Rental/Leases				
Supplies & Services	144,900	85,556	35,926	50,881
Operational Expenses Total	**703,040**	**703,696**	**38,262**	**136,542**
Revenue				
Grants/Taxes				580,448
EPO Grant				
Revenue Total				**580,448**
Internal Allocation & Recoveries				
Recoveries		0	33	19
Internal Allocation & Recoveries Total		**0**	**33**	**19**
ABA Training - PPM140 Total	**703,040**	**703,696**	**38,295**	**718,930**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Behaviour Expertise Amount (BEA)				
Total	**2,012,169**	**1,996,576**	**751,490**	**2,006,088**
To provide staff who support students entering our system through the Connections process, which is a joint Ministry of Child & Youth Services and Ministry of Education initiative.				
FTE				
ABA Facilitator	5.0	5.0		
Board Certified Behaviour Analyst	3.0	3.0		
Co-ordinator/Consultant	8.0	8.0		
FTE Total	**16.0**	**16.0**		
Compensation Expenses				
Salaries & Wages	1,569,676	1,519,845	627,774	1,269,414
Benefits	281,099	236,590	107,325	270,102
Compensation Expenses Total	**1,850,775**	**1,756,435**	**735,099**	**1,539,516**
Operational Expenses				
Casual/Temp Costs	56,412	96,412		
Fees & Contractual Services				
Furniture & Equipment				
Professional Development				
Supplies & Services	104,982	143,729	16,391	34,209
Operational Expenses Total	**161,394**	**240,141**	**16,391**	**34,209**
Revenue				
Grants/Taxes				432,363
EPO Grant				
Revenue Total				**432,363**
Behaviour Expertise Amount (BEA) Total	**2,012,169**	**1,996,576**	**751,490**	**2,006,088**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Special Education - Admin				
Total	**1,240,582**	**1,228,375**	**610,432**	**1,251,694**
Responsible for the organization and coordination of all services available to students with special education needs within the Board. Collaborate on an on-going basis with other principals in each region and the system to ensure that services and programs are responsive to the needs of students, schools, families and communities.				
Administers all aspects of staff allocation as related to the provision of special education programs and services and effectively deploys and manages special education staff and resources to schools and Learning Networks.				
FTE				
Administrative Assistant	1.0	1.0		
Centrally Assigned Principal	0.3	0.3		
Child and Youth Counsellor	2.0	2.0		
Co-ordinator/Consultant	1.0	1.0		
Training Assistant-PDD/ASD Team	4.0	4.0		
FTE Total	**8.3**	**8.3**		
Compensation Expenses				
Salaries & Wages	631,702	623,651	322,814	705,279
Benefits	155,936	151,780	73,400	165,820
Compensation Expenses Total	**787,638**	**775,431**	**396,214**	**871,099**
Operational Expenses				
Casual/Temp Costs	8,967	8,967		405
Fees & Contractual Services	231,550	186,550	194,705	222,011
Furniture & Equipment	17,460	17,460	2,572	15,988
Professional Development	500	500		
Rental/Leases	4,500	4,500	210	2,629
Supplies & Services	189,467	234,467	16,731	139,428
Other	500	500		134
Operational Expenses Total	**452,944**	**452,944**	**214,218**	**380,595**
Revenue				
Donations		0		

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total		0		
Special Education - Admin Total	1,240,582	1,228,375	610,432	1,251,694

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Special Education - After School Skills Development				
Total	**340,128**	**0**	**-136,100**	**0**
The ASD After School Leisure program provides and opportunity for students with ASD to participate in leisure activities that can be done at home and in the community to build social skills. Parents are also included in the sessions as well as school-aged sibling.				
Compensation Expenses				
Salaries & Wages		185,000	86,047	189,079
Benefits		18,000	4,570	13,028
Compensation Expenses Total		**203,000**	**90,617**	**202,107**
Operational Expenses				
Casual/Temp Costs		25,000		
Fees & Contractual Services		0		5,228
Supplies & Services	340,128	98,861	12,585	70,633
Operational Expenses Total	**340,128**	**123,861**	**12,585**	**75,861**
Revenue				
EPO Grant		-341,861	-239,302	-285,240
Revenue Total		**-341,861**	**-239,302**	**-285,240**
Internal Allocation & Recoveries				
Recoveries		15,000		7,271
Internal Allocation & Recoveries Total		**15,000**		**7,271**
Special Education - After School Skills Development Total	**340,128**	**0**	**-136,100**	**0**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Special Education - Programs				
Total	**19,009,377**	**18,678,838**	**8,690,841**	**17,121,082**
Develop, implement and provide effective Professional Learning (PL), aligned to the Integrated Equity Framework and Multi-Year Strategic Plan (MYSP), guided by the TDSB System Standards for Professional Learning in response to the needs of TDSB staff and their students with special needs in an inclusionary model of program delivery. Fosters exemplary practices in assessment and instructional strategies, using evidence-based research and current best practices for students with exceptionalities within Intensive Support Programs (ISPs) and regular classroom settings.				
FTE				
Board Certified Behaviour Analyst	4.0	4.0		
Braille Transcriber	1.0	1.0		
Centrally Assigned Principal	4.0	4.0		
Child & Youth Worker	20.0	20.0		
Clerk	1.0	1.0		
Co-ordinator/Consultant	53.0	53.0		
Ed Assistant	5.0	5.0		
Library Technician	1.0	1.0		
Office Assistant	6.0	6.0		
Orientation and Mobility Specialist	3.0	3.0		
Psycho-Educational Consultant	0.0	0.3		
Psychological Associate	0.0	0.3		
Psychologist	2.0	1.5		
Records/File Clerk	2.0	2.0		
Sign Language Facilitator	1.0	1.0		
Social Worker	2.0	2.0		
Teacher, Elementary	54.0	54.0		
Teacher, Secondary	9.0	9.0		
FTE Total	**168.0**	**168.0**		
Compensation Expenses				
Salaries & Wages	16,149,911	15,969,502	7,432,755	14,533,835
Benefits	2,503,831	2,353,921	1,061,036	2,211,614
Compensation Expenses Total	**18,653,742**	**18,323,423**	**8,493,791**	**16,745,450**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Operational Expenses				
Casual/Temp Costs		0	5,758	357
Fees & Contractual Services	970	1,370		-3,046
Furniture & Equipment	30,000	10,000	18,280	2,994
Professional Development		0	-1,810	1,487
Rental/Leases	6,000	8,000	770	5,864
Supplies & Services	318,665	335,545	174,042	367,194
Other		500		432
Operational Expenses Total	**355,635**	**355,415**	**197,040**	**375,282**
Revenue				
Donations				
Revenue Total				
Internal Allocation & Recoveries				
Recoveries		0	10	351
Internal Allocation & Recoveries Total		**0**	**10**	**351**
Special Education - Programs Total	**19,009,377**	**18,678,838**	**8,690,841**	**17,121,082**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Special Education - SEA				
Total	**11,095,179**	**11,103,211**	**5,019,371**	**9,939,516**
Provides students with specialized equipment and associated training required to access the curriculum or attend school. It also provides for board-wide access to assistive technology and the implementation, support and training of its use to meet the needs of students with special education needs and the universal access of this technology for all students.				
FTE				
Assistive Technologist	1.0	1.0		
Business Analyst, Assistive Technology	1.0	1.0		
Business/Data Analyst	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Co-ordinator/Consultant	2.0	2.0		
Office Assistant	1.0	1.0		
SEA Training and Technical Facilitator	1.0	1.0		
Specialist, Special Ed Assistive Tech	1.0	1.0		
Teacher, Elementary	4.0	4.5		
FTE Total	**13.0**	**13.5**		
Compensation Expenses				
Salaries & Wages	1,208,268	1,233,467	524,500	957,032
Benefits	216,374	218,218	76,717	148,074
Compensation Expenses Total	**1,424,642**	**1,451,685**	**601,217**	**1,105,106**
Operational Expenses				
Casual/Temp Costs	126,757	126,757	2,993	137,131
Fees & Contractual Services	50,900	50,900	306,363	406,361
Furniture & Equipment	5,767,010	10,747,999	2,698,140	3,782,301
Professional Development	1,770	1,770	-560	2,303
Supplies & Services	3,724,100	3,724,100	1,411,218	971,387
Operational Expenses Total	**9,670,537**	**14,651,526**	**4,418,154**	**5,299,483**
Revenue				
Other Revenue		-5,000,000		

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Grants/Taxes				3,534,927
Revenue Total		**-5,000,000**		**3,534,927**
Special Education - SEA Total	**11,095,179**	**11,103,211**	**5,019,371**	**9,939,516**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Special Education - System Superintendent - Admin				
Total	**164,392**	**463,466**	**180,602**	**32,367**
Provide leadership to central special education and inclusion staff in building capacity and expertise in all schools through board and ministry of education programs and initiatives.				
FTE				
Administrative Liaison	1.0	1.0		
Child & Youth Worker	0.0	2.5		
Ed Assistant	0.0	22.0		
Social Worker	0.0	1.0		
System Superintendent	1.0	1.0		
Teacher, Elementary	0.0	2.0		
Vice-Principal, Elementary	0.0	0.3		
FTE Total	**2.0**	**29.8**		
Compensation Expenses				
Salaries & Wages	261,534	91,655	50,572	260,058
Benefits	40,872	506,500	112,611	26,553
Compensation Expenses Total	**302,406**	**598,155**	**163,183**	**286,611**
Operational Expenses				
Casual/Temp Costs	53,991	63,991	5,870	355
Fees & Contractual Services	11,500	24,000	482	2,956
Furniture & Equipment	11,000	7,000	1,825	3,447
Professional Development	14,600	4,600	2,623	2,780
Rental/Leases	3,500	3,500	398	1,006
Supplies & Services	51,395	46,220	30,221	25,540
Other	1,000	1,000		
Operational Expenses Total	**146,986**	**150,311**	**41,420**	**36,084**
Revenue				
Other Revenue	-285,000	-285,000	-24,000	-290,328

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total	-285,000	-285,000	-24,000	-290,328
Special Education - System Superintendent - Admin Total	164,392	463,466	180,602	32,367

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Special Education – ECPP				
Total	**16,050,000**	**15,873,732**	**7,510,904**	**14,597,975**
To serve students and families at the highest tier of need who will benefit from Day Treatment in conjunction with academic excellence.				
FTE				
Assistant Curriculum Leader, Secondary	4.0	4.0		
Central Office Assistant	2.0	2.0		
Centrally Assigned Principal	1.0	1.0		
Chair, Elementary	3.0	3.0		
Child & Youth Worker	2.0	2.0		
Co-ordinator/Consultant	1.0	1.0		
Ed Assistant	21.0	21.0		
Office Supervisor	1.0	1.0		
Teacher, Elementary	44.0	44.0		
Teacher, Secondary	59.0	59.0		
Vice-Principal, Elementary	2.0	2.0		
Vice-Principal, Secondary	2.0	2.0		
FTE Total	**142.0**	**142.0**		
Compensation Expenses				
Salaries & Wages	13,687,551	13,619,596	6,558,602	12,551,560
Benefits	2,012,057	1,903,744	829,632	1,760,522
Compensation Expenses Total	**15,699,608**	**15,523,340**	**7,388,234**	**14,312,082**
Operational Expenses				
Casual/Temp Costs	27,545	27,545	3,112	38,687
Fees & Contractual Services	600	600	13,440	12,931
Furniture & Equipment	66,450	66,450	7,215	32,370
Professional Development	39,778	39,778	-1,030	377
Rental/Leases	5,200	5,200	358	4,084
Supplies & Services	210,619	211,631	100,045	199,367

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Other	200	200		69
Operational Expenses Total	**350,392**	**351,404**	**123,139**	**287,885**
Revenue				
Other Revenue		-1,012		
Donations		0	-500	-2,000
Revenue Total		**-1,012**	**-500**	**-2,000**
Internal Allocation & Recoveries				
Recoveries		0	31	8
Internal Allocation & Recoveries Total		**0**	**31**	**8**
Special Education – ECPP Total	**16,050,000**	**15,873,732**	**7,510,904**	**14,597,975**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Superintendent - Special Education and Inclusion Total	**50,614,867**	**50,047,894**	**22,665,835**	**45,667,653**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning and Leadership				
ESL/ELD - Program				
Total	**7,818,835**	**5,031,973**	**2,302,617**	**5,412,383**
Supports schools with ESL/ELD initiatives and programs; manages program of first/dominant language assessments, manages the three system Newcomer Reception Centres. Provides professional learning for teachers (including cadre of itinerant ESL/ELD teachers) in curriculum implementation, instruction, assessment, and evaluation.				
FTE				
Centrally Assigned Principal	1.0	0.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Intake Worker, Newcomer Reception Centre	2.0	2.0		
Multilingual Team Leader	4.0	4.0		
Program Office Assistant	1.0	1.0		
Teacher, Elementary-Central	51.0	29.0		
Teacher, Secondary-Central	6.0	6.0		
FTE Total	**66.0**	**43.0**		
Compensation Expenses				
Salaries & Wages	6,594,322	4,144,923	2,027,885	4,700,721
Benefits	928,013	590,550	275,366	621,074
Compensation Expenses Total	**7,522,335**	**4,735,473**	**2,303,251**	**5,321,795**
Operational Expenses				
Casual/Temp Costs	168,000	168,000	18,781	85,216
Fees & Contractual Services	23,000	23,000	-32,522	-42,288
Furniture & Equipment	2,000	2,000	1,203	2,465
Professional Development		0	-280	525
Rental/Leases		0	20	238
Supplies & Services	103,500	103,500	11,964	46,931
Other		0	200	
Operational Expenses Total	**296,500**	**296,500**	**-634**	**93,088**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue				
Donations				-2,500
Revenue Total				**-2,500**
ESL/ELD - Program Total	**7,818,835**	**5,031,973**	**2,302,617**	**5,412,383**

2021-22 Budget Detail by Department

Library Learning Commons & Global Education

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Total	**4,683,625**	**4,892,573**	**2,054,787**	**3,919,612**

Supports schools by building capacity and instructional leadership in Library Program and Services in all school K - 12 with a focus on inquiry; reading engagement; global and digital learning. System-wide support is delivered via the TDSB Virtual Library, available to all students, staff and parents, including remote access, 24/7. This portfolio supports system-wide reading engagement initiatives aimed at fostering a love of reading within students, K to 12. Supports secondary schools in the development and delivery of a wide range of Interdisciplinary Studies courses. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.

FTE		
Cataloguing Librarian, Library Tech Svs	1.0	1.0
Curriculum Resource Materials Assistant	1.0	2.0
English/Literacy Circl Library Assistant	1.0	1.0
English/Literacy Circl Library Clerk	2.0	2.0
Librarian -Reference & Digital Resources	1.0	1.0
Librarian, Reference & Collection Mgmt	1.0	1.0
Librarian, Reference & Online Services	1.0	1.0
Library Assistant, General	1.0	1.0
Library Assistant, Sch Libr Selec Supp	1.0	1.0
Library Cataloguing Assistant	7.0	6.0
Library Cataloguing Technician	10.0	9.0
Library Systems Technician	8.0	8.0
Library Systems Web Specialist	1.0	0.0
Library Technician, Profess Library Svs	0.0	1.0
Media Booking & Circulation Assistant	4.0	4.0
Media Circulation/Booking Technician	1.0	1.0
Office Administrator	1.0	1.0
Program Office Administrator	0.3	0.0
Specialist, Curriculum Resource Materials	0.0	1.0
Specialist, Library Media Systems/Web	0.0	1.0
Stockkeeper, Warehouse Leadhand	1.0	1.0
Systems Librarian, Library Technical Svs	1.0	1.0
Unit Coordinator, Library Media Res	1.0	1.0

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Unit Coordinator, Profess Library Svs	1.0	1.0		
Video Reference & Cataloguing Technician	1.0	1.0		
Video Technician	2.0	2.0		
FTE Total	**49.3**	**50.0**		
Compensation Expenses				
Salaries & Wages	3,057,049	3,109,507	1,032,962	2,401,621
Benefits	892,560	903,050	276,928	693,761
Compensation Expenses Total	**3,949,609**	**4,012,557**	**1,309,890**	**3,095,382**
Operational Expenses				
Casual/Temp Costs	107,053	107,053	2,119	10,517
Fees & Contractual Services	24,300	24,300	203,051	123,193
Furniture & Equipment	18,624	18,624	1,105	26,381
Professional Development	15,000	15,000		13,450
Rental/Leases	1,499	1,499	80	648
Supplies & Services	637,540	783,540	539,335	656,053
Other		0	163	614
Operational Expenses Total	**804,016**	**950,016**	**745,853**	**830,856**
Revenue				
Other Revenue	-70,000	-70,000	-956	-6,626
Tuition Fees				
Revenue Total	**-70,000**	**-70,000**	**-956**	**-6,626**
Library Learning Commons & Global Education Total	**4,683,625**	**4,892,573**	**2,054,787**	**3,919,612**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Social, World and Humanities - Program				
Total	**108,075**	**108,075**	**4,968**	**73,670**
Supports teachers to enable students to become responsible, active citizens within the diverse communities to which they belong, as well as, becoming critically thoughtful and informed citizens who value an inclusive society. It enables students to systematically explore the ways in which individuals influence and are influenced by families, communities, cultures, institutions and societies, and by ideas, norms and values.				
Compensation Expenses				
Salaries & Wages				
Benefits		0	6	98
Compensation Expenses Total		**0**	**6**	**98**
Operational Expenses				
Casual/Temp Costs	77,871	77,871	143	66,689
Fees & Contractual Services	2,223	2,223		5,420
Furniture & Equipment		0		
Professional Development				45
Rental/Leases				
Supplies & Services	27,781	27,781	81	1,417
Other	200	200	4,737	
Operational Expenses Total	**108,075**	**108,075**	**4,961**	**73,572**
Social, World and Humanities - Program Total	**108,075**	**108,075**	**4,968**	**73,670**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Arts - Program				
Total	**6,104,937**	**6,045,896**	**2,669,766**	**6,093,133**
Supports schools by building capacity and teacher expertise in the areas of Dramatic Arts and Dance, Visual Arts and Media Arts to support and improve student achievement. Supports community partnerships and system initiatives. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation. Supports showcasing numerous system-wide Arts performances, festivals and opportunities.				
FTE				
Centrally Assigned Principal	0.5	0.5		
Co-ordinator 10 Month, Secondary	1.0	1.0		
Itererant Music Teachers	58.0	58.0		
Music Events Assistant	1.0	1.0		
Music Events Facilitator	1.0	1.0		
Music Library Assistant	0.5	0.5		
Office Assistant	1.0	1.0		
Performing Arts Convenor	1.0	1.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	1.0	1.0		
Teacher, Elementary-Central	1.0	1.0		
Teacher, Secondary-Central	2.0	1.5		
FTE Total	**68.3**	**67.8**		
Compensation Expenses				
Salaries & Wages	4,497,347	4,442,320	2,073,197	4,493,673
Benefits	1,100,315	1,090,965	537,012	1,144,874
Compensation Expenses Total	**5,597,662**	**5,533,285**	**2,610,209**	**5,638,547**
Operational Expenses				
Casual/Temp Costs	117,979	117,979	12,104	22,101
Fees & Contractual Services	108,160	108,160	18,891	77,073
Furniture & Equipment		0	3,051	3,983
Professional Development				185
Rental/Leases	1,500	1,500		3,751

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Supplies & Services	279,636	284,972	25,512	347,493
Other				
Operational Expenses Total	**507,275**	**512,611**	**59,558**	**454,587**
Revenue				
Other Revenue				
Revenue Total				
Arts - Program Total	**6,104,937**	**6,045,896**	**2,669,766**	**6,093,133**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Math/Numeracy - Program				
Total	**422,982**	**172,260**	**18,051**	**32,129**
Supports schools in the areas of Mathematics and Numeracy K-12, and variety of system level partnerships. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
FTE				
Co-ordinator 10 Month, Secondary	1.0	0.0		
K-12 Mathematics Learning Coach - Sec	1.0	0.0		
FTE Total	**2.0**	**0.0**		
Compensation Expenses				
Salaries & Wages	224,542	0		
Benefits	26,180	0	229	5,565
Compensation Expenses Total	**250,722**	**0**	**229**	**5,565**
Operational Expenses				
Casual/Temp Costs	116,500	116,500	12,137	13,888
Fees & Contractual Services	5,000	5,000		10,000
Furniture & Equipment	1,920	1,920	1,153	3,653
Professional Development		0		253
Supplies & Services	48,840	48,840	4,531	-1,229
Operational Expenses Total	**172,260**	**172,260**	**17,822**	**26,564**
Revenue				
Other Revenue		0		
Revenue Total		**0**		
Math/Numeracy - Program Total	**422,982**	**172,260**	**18,051**	**32,129**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Professional Learning				
Total	**50,897**	**51,499**	**12,491**	**25,877**

Supports system leaders (both formal and informal) to gain the knowledge, skills and capacities to ensure that equitable practices are in place to improve outcomes for every student. The Professional Learning and Leadership department supports the growth of our school leaders so that they become transformative and influential leaders who adopt an equity lens in every decision that they make. Through our professional learning opportunities, leaders develop content and pedagogical knowledge for leading as they expand and improve their Equity Leadership competencies. We build the capacity of school leaders so they can confidently work with their communities, parents and staff to determine evidence, and monitor to show improvement. We also work with Centrally Assigned Staff and administrators to increase excellence in professional learning (e.g. facilitation, coaching, professional learning design). Professional Learning, Leadership and School Improvement is committed to the professional growth and increased efficacy of formal leaders as they move towards Vice-Principal and Principal positions by offering differentiated learning and leadership opportunities with a focus on the TDSB Multi-Year Strategic Plan.

FTE				
Centrally Assigned Principal	0.3	0.3		
FTE Total	**0.3**	**0.3**		
Compensation Expenses				
Salaries & Wages	35,906	36,628	11,667	23,762
Benefits	4,991	4,871	580	1,136
Compensation Expenses Total	**40,897**	**41,499**	**12,247**	**24,898**
Operational Expenses				
Professional Development				
Rental/Leases				107
Supplies & Services	10,000	10,000	244	872
Operational Expenses Total	**10,000**	**10,000**	**244**	**979**
Professional Learning Total	**50,897**	**51,499**	**12,491**	**25,877**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Robotics				
Total	**192,000**	**192,000**		**88,162**
A variety of robotics opportunities are provided to students to support experiential, real-life design challenges, construction, use of robots and the use of computer systems. Robotics opportunities support teamwork, hubs and competitions across TDSB. In addition, partnerships with various stakeholders who are leaders in robotics are accessed. Opportunities are also focused on building teacher capacity.				
Compensation Expenses				
Salaries & Wages				
Benefits				
Compensation Expenses Total				
Operational Expenses				
Casual/Temp Costs	9,000	9,000		
Fees & Contractual Services				
Furniture & Equipment				
Professional Development				
Supplies & Services	183,000	183,000		88,162
Operational Expenses Total	**192,000**	**192,000**		**88,162**
Robotics Total	**192,000**	**192,000**		**88,162**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Science and Technology - Program				
Total	**444,182**	**436,815**	**75,691**	**270,269**

Students are provided with a variety of meaningful learning opportunities in science/STEM including Space Days, Star Lab, Science competitions, Rethink the Box, Grades 6-10 Transition Modules, etc. Teachers are provided a variety of professional learning opportunities (i.e., Health and Safety Sessions, Summer Institute, Additional Qualification Course). Science and STEM related conferences are also supported (i.e., Erueka, STEM/Equity Conference at Centennial College).

FTE				
Co-ordinator 10 Month, Elementary	1.0	1.0		
Program Office Assistant	0.5	0.5		
Teacher, Elementary-Central	1.0	1.0		
FTE Total	**2.5**	**2.5**		
Compensation Expenses				
Salaries & Wages	247,974	242,235	66,559	186,465
Benefits	33,900	32,272	7,768	26,928
Compensation Expenses Total	**281,874**	**274,507**	**74,327**	**213,393**
Operational Expenses				
Casual/Temp Costs	106,663	106,663	0	9,043
Fees & Contractual Services				3,149
Furniture & Equipment	480	480		
Professional Development				
Rental/Leases				
Supplies & Services	55,165	55,165	1,364	44,684
Other				
Operational Expenses Total	**162,308**	**162,308**	**1,364**	**56,876**
Science and Technology - Program Total	**444,182**	**436,815**	**75,691**	**270,269**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Science Kits				
Total	**644,859**	**696,107**	**346,357**	**521,427**
Supports the circulation, maintenance/replenishment and transportation of approximately 46 titles of Science and Technology Resource Kits that are available for loan to all schools across TDSB. Most science kits have a STEM focus and provide specific grade/curriculum science focus related materials to support experiential hands-on learning opportunities for students. Kits provide a variety of science materials/resources (i.e., specialized equipment such as microscopes, consumable resources, etc.). Teachers are supported with professional learning opportunities on the use of the science kits.				
FTE				
Science &Technology Resource Specialist	1.0	1.0		
Supervisor, Science & Technology Res Prg	1.0	1.0		
Technician, SciTech Kit	2.0	3.0		
FTE Total	**4.0**	**5.0**		
Compensation Expenses				
Salaries & Wages	223,198	261,727	96,241	222,471
Benefits	69,419	82,138	27,133	61,007
Compensation Expenses Total	**292,617**	**343,865**	**123,374**	**283,478**
Operational Expenses				
Casual/Temp Costs				5,273
Furniture & Equipment		0		
Rental/Leases	1,500	1,500	4	633
Supplies & Services	350,742	350,742	222,980	232,044
Operational Expenses Total	**352,242**	**352,242**	**222,984**	**237,949**
Science Kits Total	**644,859**	**696,107**	**346,357**	**521,427**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Coop/Career and Business - Program				
Total	**786,310**	**741,573**	**378,557**	**739,232**
To provide all students the opportunity to live their learning by ensuring quality and equitable access to Experiential Learning programs and activities. Students develop knowledge, essential skills, work habits, and attitudes to enable them to reach their maximum potential as responsible, productive global citizens and life-long learners. Teachers and administrators are supported in their delivery of Experiential Learning programs through the provision of professional learning, experiential programming to support student success, workplace-based learning opportunities, resources, mentorship and leadership.				
FTE				
Centrally Assigned Principal	1.0	0.0		
Job Coach	2.0	2.0		
Program Office Administrator	0.3	0.3		
Program Office Assistant	1.5	1.5		
Student Facilitator, Experiential Lrning	4.0	4.0		
Teacher, Secondary	0.0	1.0		
FTE Total	**8.8**	**8.8**		
Compensation Expenses				
Salaries & Wages	585,291	539,317	294,547	555,514
Benefits	144,719	145,956	74,667	145,586
Compensation Expenses Total	**730,010**	**685,273**	**369,215**	**701,100**
Operational Expenses				
Casual/Temp Costs	40,000	40,000	-4	-314
Fees & Contractual Services		0	7	1,535
Furniture & Equipment	1,300	1,300	3,541	2,374
Professional Development				752
Supplies & Services	15,000	15,000	5,798	33,606
Other				181
Operational Expenses Total	**56,300**	**56,300**	**9,342**	**38,132**
Coop/Career and Business - Program Total	**786,310**	**741,573**	**378,557**	**739,232**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
E-Learning Programs				
Total	**1,373,406**	**823,807**	**250,875**	**3,731,745**
To support students to thrive in digital classrooms that are engaging, learning-focused and inclusive through a variety of online learning opportunities that support continuous learning, communication and collaboration. Students are provided with learning experiences that are flexible (students can learn anytime, anywhere), relevant (students can prepare for their future in an increasingly digital world), and engaging (students enjoy rich, interactive online content).				
FTE				
Administrator, e-Learning	1.0	1.0		
Centrally Assigned Principal	0.0	1.0		
Co-ordinator 10 Month, Elementary	0.0	1.0		
e-Learn Tech Admtr & Support Specialist	2.0	2.0		
Teacher, Secondary-Central	8.0	1.0		
FTE Total	**11.0**	**6.0**		
Compensation Expenses				
Salaries & Wages	1,041,464	564,670	203,622	3,504,406
Benefits	170,997	98,192	38,141	268,274
Compensation Expenses Total	**1,212,461**	**662,862**	**241,763**	**3,772,680**
Operational Expenses				
Casual/Temp Costs	130,945	130,945	22,018	17,363
Fees & Contractual Services		0	14,294	11,242
Furniture & Equipment		0	1,428	10,170
Professional Development		0	-30,000	114
Rental/Leases		0	159	787
Supplies & Services	30,000	30,000	3,811	10,840
Other				
Operational Expenses Total	**160,945**	**160,945**	**11,710**	**50,516**
Revenue				
Other Revenue		0	-2,600	-92,200
Tuition Fees				750

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total		**0**	**-2,600**	**-91,450**
Internal Allocation & Recoveries				
Recoveries		0	3	
Internal Allocation & Recoveries Total		**0**	**3**	
E-Learning Programs Total	**1,373,406**	**823,807**	**250,875**	**3,731,745**

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Guidance				
Total	**566,325**	**484,867**	**124,958**	**519,399**
Supports Guidance Program and Services in all schools K-12. Includes support for Elementary and Secondary Counselors and administrators in student achievement and development of the whole child. Supports community partnerships and system initiatives, including equity of access to programs supporting academic pathways and student voice. Provides professional learning for teachers in curriculum implementation, instruction, assessment, and evaluation.				
FTE				
Co-ordinator 10 Month, Elementary	0.0	1.0		
Co-ordinator 10 Month, Secondary	2.0	0.0		
Home Instructor	2.0	2.0		
FTE Total	**4.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	472,104	362,800	72,956	456,263
Benefits	43,721	29,567	6,603	38,273
Compensation Expenses Total	**515,825**	**392,367**	**79,559**	**494,536**
Operational Expenses				
Casual/Temp Costs		0	727	2,197
Fees & Contractual Services	4,000	4,000		3,830
Furniture & Equipment		0	214	1,533
Professional Development		0	75	
Rental/Leases	8,000	8,000	170	3,090
Supplies & Services	38,500	80,500	44,214	14,213
Operational Expenses Total	**50,500**	**92,500**	**45,400**	**24,862**
Guidance Total	**566,325**	**484,867**	**124,958**	**519,399**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning and Leadership Total	**23,196,433**	**19,677,445**	**8,239,119**	**21,427,037**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 1				
Learning Centre 1 - Executive				
Total	**353,793**	**348,166**	**151,533**	**335,368**

Learning Centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network Superintendents and schools to support and serve the needs of school staff, students and parents/guardians.

FTE				
Executive Assistant	0.5	0.5		
Executive Superintendent	1.0	1.0		
FTE Total	**1.5**	**1.5**		
Compensation Expenses				
Salaries & Wages	249,801	247,452	127,403	279,863
Benefits	32,822	31,544	16,811	26,753
Compensation Expenses Total	**282,623**	**278,996**	**144,213**	**306,616**
Operational Expenses				
Casual/Temp Costs		0	932	1,939
Fees & Contractual Services				15,181
Furniture & Equipment				4,434
Professional Development	3,500	3,500	2,623	
Rental/Leases				
Supplies & Services	66,570	64,570	3,764	7,186
Other	1,100	1,100		
Operational Expenses Total	**71,170**	**69,170**	**7,320**	**28,739**
Internal Allocation & Recoveries				
Recoveries				13
Internal Allocation & Recoveries Total				**13**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 1 - Executive Total	**353,793**	**348,166**	**151,533**	**335,368**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 1 - Support				
Total	**3,371,477**	**391,082**	**53,043**	**3,214,329**

Provide support to Administrators and teachers in the classroom to improve student achievement and outcomes. The Learning Centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. The staff are: Centrally Assigned Principals, K-12 Learning Coaches, Early Reading Coaches, Middle Years Student Success Counsellors, Student Equity Program Advisors and Community Support Workers.

FTE				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	0.0		
K-12 Learning Coach, Elementary	3.0	0.0		
K-12 Learning Coach, Secondary	2.0	0.0		
Middle Years Student Success Counsellor	15.0	0.0		
Student Equity Program Advisor	2.0	2.0		
FTE Total	**28.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	2,950,838	287,173	35,695	2,824,150
Benefits	372,379	54,149	9,919	351,364
Compensation Expenses Total	**3,323,217**	**341,322**	**45,614**	**3,175,514**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services				
Furniture & Equipment				
Professional Development				
Rental/Leases		0	145	2,558
Supplies & Services	48,260	49,760	7,923	36,257
Operational Expenses Total	**48,260**	**49,760**	**8,068**	**38,815**
Revenue				
Secondments		0	-638	
Revenue Total		**0**	**-638**	

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 1 - Support Total	**3,371,477**	**391,082**	**53,043**	**3,214,329**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 1 - Learning Networks				
Total	**1,871,075**	**1,829,769**	**989,877**	**2,123,816**
Each Learning Network Superintendent is closely connected to the schools in the Learning Network to be more responsive to support and sever the needs of school staff, students and parents/guardians				
FTE				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	5.0	5.0		
FTE Total	**11.0**	**11.0**		
Compensation Expenses				
Salaries & Wages	1,303,450	1,346,985	815,181	1,681,849
Benefits	212,425	214,624	112,951	240,358
Compensation Expenses Total	**1,515,875**	**1,561,609**	**928,132**	**1,922,207**
Operational Expenses				
Casual/Temp Costs		0	1,907	550
Fees & Contractual Services		0	8,361	
Furniture & Equipment		0	7,974	10,285
Professional Development	21,000	21,000	6,575	24,774
Rental/Leases				
Supplies & Services	327,600	240,560	36,927	165,657
Other	6,600	6,600		343
Operational Expenses Total	**355,200**	**268,160**	**61,745**	**201,609**
Internal Allocation & Recoveries				
Recoveries		0		
Internal Allocation & Recoveries Total		**0**		
Learning Centre 1 - Learning Networks Total	**1,871,075**	**1,829,769**	**989,877**	**2,123,816**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 1 Total	**5,596,345**	**2,569,017**	**1,194,453**	**5,673,513**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 4				
Learning Centre 4 - Executive				
Total	**353,793**	**348,166**	**145,965**	**223,773**

Learning Centres are hubs where staff collaborate and share resources to improve student achievements and outcomes. The Executive Superintendent are closely connected to Learning Network Superintendents and schools to support and serve the needs of school staff, students and parents/guardians.

FTE				
Executive Assistant	0.5	0.5		
Executive Superintendent	1.0	1.0		
FTE Total	**1.5**	**1.5**		
Compensation Expenses				
Salaries & Wages	249,801	247,452	129,714	162,634
Benefits	32,822	31,544	13,745	29,176
Compensation Expenses Total	**282,623**	**278,996**	**143,459**	**191,810**
Operational Expenses				
Casual/Temp Costs				1,291
Fees & Contractual Services		0		12,033
Furniture & Equipment		0	43	4,463
Professional Development	3,500	3,500		1,866
Rental/Leases				
Supplies & Services	66,570	64,570	2,464	12,310
Other	1,100	1,100		
Operational Expenses Total	**71,170**	**69,170**	**2,506**	**31,963**
Learning Centre 4 - Executive Total	**353,793**	**348,166**	**145,965**	**223,773**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 4 - Support				
Total	**3,738,606**	**418,411**	**102,072**	**3,341,878**
Provide support to Administrators and teachers in the classroom to improve student achievement and outcomes. The Learning Centres offer a collaborative and dynamic hub of teaching, learning and instructional leadership and professional staff resources. The staff are: Centrally Assigned Principals, K-12 Learning Coaches, Early Reading Coaches, Middle Years Student Success Counsellors, Student Equity Program Advisors and Community Support Workers.				
FTE				
Centrally Assigned Principal	1.0	1.0		
Early Reading Coach, Elementary	5.0	0.0		
K-12 Learning Coach, Elementary	3.0	0.0		
K-12 Learning Coach, Secondary	2.0	0.0		
Middle Years Student Success Counsellor	18.0	0.0		
Student Equity Program Advisor	2.0	2.0		
FTE Total	**31.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	3,277,143	310,041	75,755	2,944,147
Benefits	411,703	58,610	15,371	359,917
Compensation Expenses Total	**3,688,846**	**368,651**	**91,126**	**3,304,063**
Operational Expenses				
Furniture & Equipment				
Professional Development				
Supplies & Services	49,760	49,760	10,947	37,815
Operational Expenses Total	**49,760**	**49,760**	**10,947**	**37,815**
Learning Centre 4 - Support Total	**3,738,606**	**418,411**	**102,072**	**3,341,878**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 4 - Learning Networks				
Total	**2,067,394**	**2,133,699**	**1,110,380**	**2,171,245**
Each Learning Network Superintendent is closely connected to the schools in the Learning Network to be more responsive to support and sever the needs of school staff, students and parents/guardians				
FTE				
Administrative Liaison SOE	6.0	6.0		
Superintendent of Education	6.0	6.0		
FTE Total	**12.0**	**12.0**		
Compensation Expenses				
Salaries & Wages	1,473,695	1,556,312	899,142	1,684,313
Benefits	238,499	231,777	123,888	243,812
Compensation Expenses Total	**1,712,194**	**1,788,089**	**1,023,030**	**1,928,125**
Operational Expenses				
Casual/Temp Costs		0	394	5,236
Fees & Contractual Services		0	500	3,751
Furniture & Equipment		0	11,663	34,154
Professional Development	21,000	21,000	13,918	15,912
Rental/Leases				
Supplies & Services	327,600	318,010	60,875	184,068
Other	6,600	6,600		
Operational Expenses Total	**355,200**	**345,610**	**87,350**	**243,120**
Learning Centre 4 - Learning Networks Total	**2,067,394**	**2,133,699**	**1,110,380**	**2,171,245**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Learning Centre 4 Total	**6,159,793**	**2,900,276**	**1,358,418**	**5,736,896**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Employee Services				
Employee Svs Exec Office - Admin				
Total	**1,656,289**	**1,814,080**	**746,227**	**1,563,372**

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

FTE				
Business Specialist - Org Mgmt	2.0	2.0		
Executive Assistant	1.0	1.0		
Executive Superintendent	1.0	1.0		
Manager, Organizational Management	1.0	1.0		
OnSIS Staff Reporting Analyst	1.0	1.0		
SAP Functional Analyst - Org Mgmt	3.0	3.0		
Senior Manager	0.0	1.0		
Staff Allocation Analyst	1.0	1.0		
Staffing Administrator	0.5	0.0		
Staffing Information Systems Officer	1.0	1.0		
Staffing Officer	0.0	0.5		
FTE Total	**11.5**	**12.5**		
Compensation Expenses				
Salaries & Wages	1,248,690	1,378,904	570,336	1,166,801
Benefits	295,404	322,981	119,484	281,777
Compensation Expenses Total	**1,544,094**	**1,701,885**	**689,820**	**1,448,578**
Operational Expenses				
Casual/Temp Costs	6,800	6,800	20,604	2,325
Fees & Contractual Services	5,947	5,947	12,851	49,618
Furniture & Equipment	1,700	1,700	530	2,930
Professional Development	1,275	1,275		1,226

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Rental/Leases	4,000	4,000	296	1,443
Supplies & Services	92,473	92,473	18,383	50,878
Other		0	3,743	6,374
Operational Expenses Total	**112,195**	**112,195**	**56,408**	**114,794**
Employee Svs Exec Office - Admin Total	**1,656,289**	**1,814,080**	**746,227**	**1,563,372**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
ES - Elementary Teaching				
Total	**2,849,887**	**2,626,419**	**1,282,371**	**2,530,883**
Support student achievement through organizing and managing the elementary staffing process, recruiting and hiring teachers, maintaining records, managing the TPA and P/VP performance appraisals, operationalizing collective agreements, facilitating resolution of grievances and establishing positive employee relations.				
FTE				
Administrative Assistant	1.0	1.0		
Assistant Records Administrator	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Receptionist	0.0	0.5		
Records Administrator	1.0	1.0		
Records Assistant	7.0	7.0		
Records/File Clerk	1.0	0.0		
Recruitment Administrator	2.0	2.0		
Recruitment Assistant	2.0	2.0		
Senior Manager	1.0	1.0		
Staffing Officer	4.0	4.0		
Staffing, Rcrtmt&Appraisal Administrator	2.0	2.0		
FTE Total	**23.0**	**22.5**		
Compensation Expenses				
Salaries & Wages	1,932,130	1,866,857	935,140	1,827,291
Benefits	504,769	476,574	223,159	457,976
Compensation Expenses Total	**2,436,899**	**2,343,431**	**1,158,300**	**2,285,267**
Operational Expenses				
Casual/Temp Costs	36,629	36,629	67,743	40,681
Fees & Contractual Services	246,301	116,301	34,109	143,715
Furniture & Equipment	6,545	6,545		8,986
Professional Development		0		
Rental/Leases	6,000	6,000	150	1,432
Supplies & Services	107,113	107,113	22,068	50,802

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Other	10,400	10,400		
Operational Expenses Total	**412,988**	**282,988**	**124,071**	**245,616**
ES - Elementary Teaching Total	**2,849,887**	**2,626,419**	**1,282,371**	**2,530,883**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
ES - Secondary Teaching				
Total	**2,932,481**	**2,810,789**	**1,329,192**	**2,734,280**
Support student achievement through organizing and managing the secondary staffing process, recruiting and hiring teachers, maintaining records, managing the TPA and P/VP performance appraisals, operationalizing collective agreements, facilitating resolution of grievances and establishing positive employee relations. Support student achievement through organizing and managing the recruitment, hiring and dispatching of Occasional Teachers.				
FTE				
Administrative Assistant	1.0	1.0		
Administrator, Occasional Teaching	1.0	1.0		
Assistant, Occasional Teaching	2.0	1.0		
Asst Staffing Administrator-Sec Teach	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Emp Svs Officer - Occasional Teachers	1.0	1.0		
Help Desk Agent, Teaching	2.0	2.0		
Receptionist	0.0	1.0		
Records Administrator	1.0	1.0		
Records Assistant	8.0	8.0		
Records/File Clerk	1.0	0.0		
Recruitment Administrator	1.0	1.0		
Recruitment Assistant	2.0	2.0		
Senior Manager	1.0	1.0		
Staffing & Recruitment Asst Sec Teaching	1.0	1.0		
Staffing & Seniority Analyst	1.0	1.0		
Staffing Administrator	0.5	0.0		
Staffing Officer	2.0	2.5		
FTE Total	**27.5**	**26.5**		
Compensation Expenses				
Salaries & Wages	2,140,175	2,059,171	1,035,840	2,132,469
Benefits	577,508	546,820	252,876	529,113
Compensation Expenses Total	**2,717,683**	**2,605,991**	**1,288,716**	**2,661,583**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Operational Expenses				
Casual/Temp Costs	15,002	15,002	10,746	21,250
Fees & Contractual Services	19,317	19,317		
Furniture & Equipment	425	425	5,552	139
Professional Development				848
Rental/Leases	5,000	5,000	98	874
Supplies & Services	171,054	161,054	24,080	49,577
Other	4,000	4,000		10
Operational Expenses Total	**214,798**	**204,798**	**40,476**	**72,697**
Revenue				
Other Revenue				
Revenue Total				
ES - Secondary Teaching Total	**2,932,481**	**2,810,789**	**1,329,192**	**2,734,280**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
ES - Support Staff				
Total	**6,282,233**	**6,088,583**	**2,650,956**	**5,734,005**

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

FTE		
Administrator, Support Staff Recruitment	3.0	3.0
Assistant Administrator, Support Staff	1.0	1.0
Asst Staffing Administrator-Support Stf	5.0	5.0
Employee Relations Assistant	1.0	1.0
Employee Relations Officer, Suprt Staff	2.0	2.0
Employee Services Assistant	11.0	13.0
Employee Services Clerk - Support Staff	4.0	4.0
File Clerk - Support Staff	1.0	1.0
Help Desk Agent, Support Staff	3.0	3.0
Manager, Employee Services Support Staff	1.0	1.0
Project/Data Assistant	2.0	2.0
Receptionist	1.0	1.0
Records Administrator - Unit C	1.0	1.0
Recruitment Assistant - Support Staff	1.0	0.0
Recruitment Officer	1.0	1.0
Senior Manager	1.0	1.0
Staffing Administrator	12.0	12.0
Staffing Administrator, Supp Staff Recrt	1.0	1.0
Staffing Assistant	4.0	4.0
Staffing Officer	4.0	4.0
FTE Total	**60.0**	**61.0**

Compensation Expenses

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Salaries & Wages	4,709,511	4,563,276	2,048,988	4,425,915
Benefits	1,309,388	1,271,973	544,403	1,210,540
Compensation Expenses Total	**6,018,899**	**5,835,249**	**2,593,391**	**5,636,455**
Operational Expenses				
Casual/Temp Costs	56,421	56,421	27,614	8,442
Fees & Contractual Services	14,500	14,500	-255	1,915
Furniture & Equipment	7,000	7,000	1,362	1,094
Professional Development		0	-164	-786
Rental/Leases	6,314	6,314	622	2,604
Supplies & Services	179,099	169,099	28,386	84,281
Other				
Operational Expenses Total	**263,334**	**253,334**	**57,565**	**97,550**
ES - Support Staff Total	**6,282,233**	**6,088,583**	**2,650,956**	**5,734,005**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
ES - LR Employee Assistance				
Total	**1,763,715**	**1,749,064**	**768,241**	**1,590,161**
Responsible for investigating allegations of mistreatment involving students, staff or the public alleged to have been perpetuated by TDSB staff, as well as other alleged culpable behaviour by employees. Responsible for managing the Police Record Check process including tracking PRC's for all new employees, existing employees, service providers and volunteers to ensure compliance with the legislative requirements of Regulation 521/01.				
FTE				
Investigation Advisor	3.0	3.0		
Manager	1.0	1.0		
Police Reference Check Administrator	1.0	1.0		
Police Reference Check Assistant	3.0	3.0		
FTE Total	**8.0**	**8.0**		
Compensation Expenses				
Salaries & Wages	742,018	734,188	327,467	618,610
Benefits	193,721	186,900	72,285	147,508
Compensation Expenses Total	**935,739**	**921,088**	**399,752**	**766,118**
Operational Expenses				
Casual/Temp Costs				36
Fees & Contractual Services	784,250	784,250	356,926	811,666
Furniture & Equipment	1,500	1,500	3,910	
Professional Development				
Rental/Leases		0	39	144
Supplies & Services	42,226	42,226	7,614	12,196
Operational Expenses Total	**827,976**	**827,976**	**368,489**	**824,044**
ES - LR Employee Assistance Total	**1,763,715**	**1,749,064**	**768,241**	**1,590,161**

2021-22 Budget Detail by Department

ES Labour Relations Negotiations/Arbit

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Total	**1,326,655**	**1,345,906**	**777,409**	**1,667,081**

Responsible for the administration and enforcement of collective agreements across the Toronto District School Board ("Board"). Provide advice to management on issues that arise out of the administration of collective agreements, including matters related to the Ontario Human Rights Code, and the Ontario Labour Relations Act. Routinely resolve labour relations matters at mediation or arbitration, the Human Rights Tribunal of Ontario and the Ontario Labour Relations Board. The mission is to ensure that the Board not only complies with its legal obligations in the workplace and works effectively with its union partners but engenders a working environment that is both efficient and fair.

FTE				
Labour Relations Advisor	4.0	4.0		
Labour Relations Assistant	3.0	3.0		
Labour Relations Paralegal	0.0	1.0		
Paralegal, Labour Relations	1.0	0.0		
Senior Manager, Labour Relations	1.0	1.0		
FTE Total	**9.0**	**9.0**		
Compensation Expenses				
Salaries & Wages	906,439	935,510	533,389	706,580
Benefits	236,047	239,621	78,945	195,252
Compensation Expenses Total	**1,142,486**	**1,175,131**	**612,335**	**901,832**
Operational Expenses				
ICI Trades				10,493
Casual/Temp Costs		0	96,210	70,184
Fees & Contractual Services	3,060	3,060	78	1,626
Furniture & Equipment				13,774
Professional Development	1,224	1,224		2,784
Rental/Leases	1,000	1,000	367	1,008
Supplies & Services	21,491	21,491	7,357	21,015
Other	157,394	144,000	61,062	644,365
Operational Expenses Total	**184,169**	**170,775**	**165,075**	**765,248**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
ES Labour Relations Negotiations/Arbit Total	**1,326,655**	**1,345,906**	**777,409**	**1,667,081**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
ES Disability Case Mgmt				
Total	**2,141,447**	**2,116,006**	**913,322**	**1,852,272**

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

FTE				
Coordinator, Disability Mgmt Prg and Svs	1.0	1.0		
Disability Case Administrator	11.0	11.0		
Disability Case Assistant	3.0	3.0		
Disability Case Officer	1.0	1.0		
Disability Mgmt Syst/Rcrds Administrator	1.0	1.0		
FTE Total	**17.0**	**17.0**		
Compensation Expenses				
Salaries & Wages	1,491,000	1,477,471	674,391	1,343,705
Benefits	405,468	393,556	170,769	363,577
Compensation Expenses Total	**1,896,468**	**1,871,027**	**845,160**	**1,707,282**
Operational Expenses				
Casual/Temp Costs	20,000	20,000		219
Fees & Contractual Services	103,479	103,479	20,271	48,164
Furniture & Equipment		0	22,883	55,554
Professional Development		0	1,122	1,170
Rental/Leases	3,000	3,000	636	3,021
Supplies & Services	118,500	118,500	23,300	36,863
Operational Expenses Total	**244,979**	**244,979**	**68,212**	**144,990**
Revenue				
Other Revenue		0	-50	
Revenue Total		**0**	**-50**	

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
ES Disability Case Mgmt Total	**2,141,447**	**2,116,006**	**913,322**	**1,852,272**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Employee Services Total	**18,952,707**	**18,550,847**	**8,467,718**	**17,672,053**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual

Executive Superintendent - Human Rights and Indigenous Education

Executive Superintendent, Human Rights and Indigenous Education

Total	**585,194**	**578,552**	**216,970**	**823,332**

Provide leadership and support to the areas of Indigenous Education, Human Rights, Caring and Safe Schools, Employment Equity and Accessibility.

FTE				
Executive Assistant	1.0	1.0		
Executive Superintendent	1.0	1.0		
FTE Total	**2.0**	**2.0**		
Compensation Expenses				
Salaries & Wages	288,839	284,175	145,536	554,382
Benefits	43,630	41,652	19,874	44,034
Compensation Expenses Total	**332,469**	**325,827**	**165,410**	**598,416**
Operational Expenses				
Casual/Temp Costs	1,106	1,106		12,068
Fees & Contractual Services	23,661	23,661		69,128
Furniture & Equipment	20,000	20,000	2,429	1,664
Professional Development	4,662	4,662		1,226
Rental/Leases	23,300	23,300	0	21,672
Supplies & Services	179,996	179,996	49,131	119,158
Other				
Operational Expenses Total	**252,725**	**252,725**	**51,561**	**224,916**
Executive Superintendent, Human Rights and Indigenous Education Total	**585,194**	**578,552**	**216,970**	**823,332**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Human Rights				
Total	**1,037,910**	**1,013,044**	**427,686**	**936,550**
Infuse human rights principles into the work of the Board, in every school, and in every workplace through professional learning. The Human Rights Office has system-wide responsibility for the implementation of the TDSB Human Rights Policy and Procedures, Guidelines and Procedures for the Accommodation of Religious Requirements, Practices and Observances Document, and the Workplace Harassment Policy.				
FTE				
Human Rights Assistant	1.0	1.0		
Human Rights Outreach,Engagement Officer	1.0	1.0		
Senior Human Rights Officer	4.0	4.0		
Snr Human Rights Pol, Educ, Org Chg Spec	1.0	1.0		
FTE Total	**7.0**	**7.0**		
Compensation Expenses				
Salaries & Wages	722,850	711,028	318,735	653,472
Benefits	186,211	173,167	79,247	153,025
Compensation Expenses Total	**909,061**	**884,195**	**397,982**	**806,497**
Operational Expenses				
Casual/Temp Costs	9,170	9,170		242
Fees & Contractual Services	105,702	105,702	15,934	90,433
Furniture & Equipment	1,000	1,000	720	2,907
Professional Development		0		
Supplies & Services	12,977	12,977	13,050	36,471
Operational Expenses Total	**128,849**	**128,849**	**29,704**	**130,053**
Human Rights Total	**1,037,910**	**1,013,044**	**427,686**	**936,550**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Caring and Safe Schools				
Total	**12,859,370**	**11,480,505**	**5,674,253**	**11,779,465**
Provide leadership and support across all schools related to creating caring, safe, welcoming and accepting schools. Provide support to school administrative teams related to progressive discipline, bullying prevention and intervention and the Board and school Code of Conduct. Provide oversight of programs for suspended and expelled students within the Board.				
FTE				
Assistant Curriculum Leader, Secondary	4.0	4.0		
Caring and Safe Schools Advisor	8.0	8.0		
Centrally Assigned Principal	4.0	5.0		
Centrally Assigned Vice Principal	1.0	0.0		
Centrally Assigned Vice-Principal	0.0	1.0		
Child & Youth Worker, Safe Schools	22.0	22.0		
Child and Youth Counsellor	7.0	7.0		
Co-ordinator 10 Month, Elementary	1.0	1.0		
Court Liaison Worker	3.0	3.0		
Curriculum Leader, Secondary	4.0	5.0		
Ed Assistant, Caring & Safe Sch Altr Prg	9.0	8.0		
Office Administrator, Altr/Safe Sch Prg	1.0	1.0		
Office Assistant	2.0	2.0		
Office Assistant, Caring&SafeSch AltPrgs	2.0	3.0		
Psychologist (Doctorate)	1.5	0.5		
Social Worker	4.0	4.0		
Teacher, Elementary-Central	8.0	7.0		
Teacher, Secondary	37.0	29.0		
FTE Total	**118.5**	**110.5**		
Compensation Expenses				
Salaries & Wages	10,436,133	9,264,144	4,694,842	9,609,205
Benefits	1,994,194	1,787,318	840,423	1,804,075
Compensation Expenses Total	**12,430,327**	**11,051,462**	**5,535,265**	**11,413,280**
Operational Expenses				

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Casual/Temp Costs	11,202	11,202	993	6,140
Fees & Contractual Services	74,184	74,184	-2,885	74,563
Furniture & Equipment	12,020	12,020	14,982	10,860
Professional Development		0	990	3,465
Rental/Leases	90,700	90,700	43,650	78,046
Supplies & Services	240,937	240,937	81,074	193,100
Other		0	183	10
Operational Expenses Total	**429,043**	**429,043**	**138,988**	**366,182**
Revenue				
Donations				
Revenue Total				
Internal Allocation & Recoveries				
Recoveries				3
Internal Allocation & Recoveries Total				**3**
Caring and Safe Schools Total	**12,859,370**	**11,480,505**	**5,674,253**	**11,779,465**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Employee Equity				
Total	**257,127**	**254,316**	**106,851**	**223,989**

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

FTE				
Manager	1.0	1.0		
Office Assistant	1.0	1.0		
FTE Total	**2.0**	**2.0**		
Compensation Expenses				
Salaries & Wages	182,059	180,252	85,597	178,252
Benefits	47,177	46,173	20,258	43,158
Compensation Expenses Total	**229,236**	**226,425**	**105,856**	**221,410**
Operational Expenses				
Fees & Contractual Services	13,250	13,250		
Furniture & Equipment	425	425		
Professional Development				
Supplies & Services	14,216	14,216	995	2,579
Operational Expenses Total	**27,891**	**27,891**	**995**	**2,579**
Employee Equity Total	**257,127**	**254,316**	**106,851**	**223,989**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Accessibility for Ontarians with Disabilities				
Total	**158,076**	**27,909**	**198,020**	**250,690**
To develop, implement and ensure standards for accessibility related to goods, services, facilities, employment, accommodation and buildings are in compliance with the AODA standard. To educate employees on the laws, regulations and company principles of AODA: dignity, independence, integration, except when alternate measures are necessary to meet the needs of people with disabilities and equal opportunity.				
FTE				
Accessibility Coordinator	1.0	1.0		
FTE Total	**1.0**	**1.0**		
Compensation Expenses				
Salaries & Wages	109,933	104,260	155,041	191,142
Benefits	28,143	26,627	18,165	33,179
Compensation Expenses Total	**138,076**	**130,887**	**173,206**	**224,321**
Operational Expenses				
Fees & Contractual Services	20,000	20,000	17,680	18,358
Professional Development		0	383	
Supplies & Services		0	6,751	8,011
Operational Expenses Total	**20,000**	**20,000**	**24,814**	**26,370**
Internal Allocation & Recoveries				
Admin cost allocation		-122,978		
Internal Allocation & Recoveries Total		**-122,978**		
Accessibility for Ontarians with Disabilities Total	**158,076**	**27,909**	**198,020**	**250,690**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Canadian International School System				
Total	**-287,940**	**-287,940**	**80,100**	**-384,419**
Through a consultancy agreement, TDSB and CIS work together toward the goal of developing an international approach to education. Through the agreement, TDSB provides consulting, recruiting, professional learning and inspection services.				
Operational Expenses				
Professional Development				
Supplies & Services	20,000	20,000		19,938
Other		0	80,100	61
Operational Expenses Total	**20,000**	**20,000**	**80,100**	**19,999**
Revenue				
Other Revenue	-307,940	-307,940		-404,418
Revenue Total	**-307,940**	**-307,940**		**-404,418**
Canadian International School System Total	**-287,940**	**-287,940**	**80,100**	**-384,419**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
International Student Services				
Total	**-20,258,732**	**-20,570,950**	**-12,446,817**	**-28,078,186**

International Education and Admissions welcomes students from all over the world to study in TDSB schools. A team of experienced staff ensure that each student is placed on an educational path that suits their interests and they are provided ongoing support to ensure their academic goals and well-being needs are met. In addition, department staff are actively marketing around the world each year in order to continue increasing enrolment of international students in TDSB schools.

FTE				
Admin Assistant - Int'l Stud & Adm Off	1.0	1.0		
Admissions Assistant	4.0	4.0		
Centrally Assigned Principal	1.0	1.0		
Manager, International Liaison & Prgs	1.0	1.0		
Teacher, Secondary-Central	5.0	5.0		
FTE Total	**12.0**	**12.0**		
Compensation Expenses				
Salaries & Wages	1,070,947	1,063,084	483,911	1,153,115
Benefits	202,421	193,566	78,592	195,397
Compensation Expenses Total	**1,273,368**	**1,256,650**	**562,502**	**1,348,513**
Operational Expenses				
Casual/Temp Costs	15,000	15,000	792	13,701
Fees & Contractual Services	2,600,000	2,600,000	968,973	2,554,795
Furniture & Equipment	3,000	3,000	1,267	3,203
Professional Development	10,000	10,000		2,141
Rental/Leases	2,500	2,500	19	1,149
Supplies & Services	134,400	134,400	28,328	208,383
Other	27,500	27,500	5,747	16,158
Operational Expenses Total	**2,792,400**	**2,792,400**	**1,005,125**	**2,799,530**
Revenue				
Other Revenue	-1,570,000	-1,570,000	-436,349	-1,899,595
Tuition Fees	-22,754,500	-23,050,000	-13,578,096	-30,326,634

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Insurance Claims				
Revenue Total	**-24,324,500**	**-24,620,000**	**-14,014,444**	**-32,226,229**
International Student Services Total	**-20,258,732**	**-20,570,950**	**-12,446,817**	**-28,078,186**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Executive Superintendent - Human Rights and Indigenous Education Total	**-5,648,995**	**-7,504,564**	**-5,742,937**	**-14,448,580**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Indigenous Education				
System Superintendent - Indigenous Education				
Total	**292,759**	**14,200**		

The Indigenous System Superintendent of First Nations, Métis and Inuit education provides leadership across all sectors of the organisation by building capacity: resulting in improved educational outcomes for Indigenous students; actively centering Indigenous perspectives in all schools; decolonizing systems and structures within the Board; respecting Indigenous sovereignty and self determination; guided by the wisdom and directives of the Urban Elders Council.

FTE		
Administrative Liaison SOE	1.0	0.0
System Superintendent	1.0	0.0
FTE Total	**2.0**	**0.0**
Compensation Expenses		
Salaries & Wages	238,714	0
Benefits	39,845	0
Compensation Expenses Total	**278,559**	**0**
Operational Expenses		
Professional Development	3,500	3,500
Supplies & Services	9,600	9,600
Other	1,100	1,100
Operational Expenses Total	**14,200**	**14,200**
System Superintendent - Indigenous Education Total	**292,759**	**14,200**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
First Nations, Métis and Inuit Studies				
Total	**500,000**	**1,295,200**	**313,536**	**961,891**
The revised curriculum (2019) supports the Truth and Reconciliation Commission of Canada: Calls to Action (#62 and #63) and the United Nations Declaration on the Rights of Indigenous Peoples. In support of the ten principles of reconciliation.				
Compensation Expenses				
Salaries & Wages		0	21,871	20,316
Benefits		0	2,371	2,682
Compensation Expenses Total		**0**	**24,242**	**22,998**
Operational Expenses				
Casual/Temp Costs		0	7,160	116,330
Fees & Contractual Services		189,000	71,532	180,823
Furniture & Equipment		0	60,851	184,547
Professional Development		0	22,355	6,685
Rental/Leases		0	630	3,421
Supplies & Services	500,000	1,106,200	126,766	447,087
Other		0		
Operational Expenses Total	**500,000**	**1,295,200**	**289,294**	**938,893**
Revenue				
Exclusive Use Revenue				
Revenue Total				
First Nations, Métis and Inuit Studies Total	**500,000**	**1,295,200**	**313,536**	**961,891**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Urban Indigenous Education Centre				
Total	**5,290,444**	**3,861,167**	**845,384**	**3,499,774**

Provides Indigenous "wholistic" wrap around supports (intellectual, physical, spiritual and emotional) for First Nations, Métis and Inuit staff, students and families. The UIEC operates within seven canopies: student voice, professional learning, research and innovation, programming and curriculum, community engagement, partnerships and governance/reconciliation.

FTE		
Aboriginal Cultures & Traditions Instcr	3.5	4.0
Centrally Assigned Principal	0.0	1.0
Centrally Assigned Vice-Principal	2.0	2.0
Child and Youth Counsellor	2.0	4.0
Communications Officer	0.5	0.0
Community Liaison Worker, Aboriginal Ed.	3.0	2.0
Curriculum Leader, Secondary	1.5	0.0
Graduation Coach	1.0	0.0
Instructional Leader, Elementary	2.0	3.0
Instructional Leader, Secondary	2.0	2.0
Language Teacher	5.5	1.0
Office Assistant, Aboriginal Education	2.0	2.0
Office Clerk (Wandering Spirit)	1.0	0.0
Senior Human Rights Officer	1.0	0.0
Social Worker	3.0	1.0
Social Worker (Temp)	1.0	1.0
Teacher	1.0	0.0
Teacher, Elementary	0.0	0.5
Teacher, Elementary (Wandering Spirit)	1.0	0.0
Teacher, Secondary	1.0	0.5
Teacher, Secondary (Wandering Spirir)	2.0	0.0
Teacher, Secondary-Central	2.8	2.0
Teacher,Secondary	0.0	1.0
Urban Indigenous Food Sov Inst/Chef	1.0	1.0
Vice-Principal, Elementary	1.0	1.0

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
FTE Total	**40.8**	**29.0**		
Compensation Expenses				
Salaries & Wages	3,733,065	2,440,378	693,217	1,578,085
Benefits	694,070	441,079	109,120	312,518
Compensation Expenses Total	**4,427,135**	**2,881,457**	**802,337**	**1,890,602**
Operational Expenses				
Casual/Temp Costs	5,000	5,000	40,131	40,674
Fees & Contractual Services	136,635	157,635	93,520	157,003
Furniture & Equipment		0	1,083	700
Professional Development		0	500	1,385
Rental/Leases	1,700	1,700		194
Supplies & Services	719,974	1,981,940	304,735	191,983
Other				
Operational Expenses Total	**863,309**	**2,146,275**	**439,969**	**391,938**
Revenue				
Grants/Taxes		-115,047		1,219,892
EPO Grant		0	2,658	
Donations		-1,051,518	-399,580	-2,658
Revenue Total		**-1,166,565**	**-396,922**	**1,217,233**
Urban Indigenous Education Centre Total	**5,290,444**	**3,861,167**	**845,384**	**3,499,774**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Indigenous Education Total	**6,083,203**	**5,170,567**	**1,158,920**	**4,461,665**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs				
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin				
Total	**339,224**	**368,594**	**146,503**	**365,791**
FTE				
Administrative Liaison SOE	1.0	1.0		
System Superintendent	1.0	1.0		
FTE Total	**2.0**	**2.0**		
Compensation Expenses				
Salaries & Wages	261,534	277,197	120,036	276,477
Benefits	40,872	40,379	18,515	39,360
Compensation Expenses Total	**302,406**	**317,576**	**138,551**	**315,836**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services		0	-2	20
Furniture & Equipment		0	4,735	42
Professional Development		4,600	204	5,224
Supplies & Services	36,818	46,418	3,014	44,667
Other				
Operational Expenses Total	**36,818**	**51,018**	**7,952**	**49,954**
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs - Admin Total	**339,224**	**368,594**	**146,503**	**365,791**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Educational Partnership Development				
Total	**370,598**	**373,040**	**166,470**	**352,568**
The Educational Partnership Office (EPO) is the gateway through which proposals from external agencies for educational programming or services during instructional time in schools are received; assessed; documented; accepted, declined or redirected; monitored; and, renewed or closed.				
FTE				
Manager, Educational Partnerships	1.0	1.0		
Partnership Development Assistant	1.0	1.0		
Partnership Development Coordinator	1.0	1.0		
FTE Total	**3.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	293,530	290,619	137,897	287,379
Benefits	77,068	75,421	27,963	60,371
Compensation Expenses Total	**370,598**	**366,040**	**165,860**	**347,751**
Operational Expenses				
Casual/Temp Costs		0	3	7,410
Fees & Contractual Services		0	18	3
Furniture & Equipment				2,973
Professional Development				
Rental/Leases		0	4	275
Supplies & Services		7,000	586	-5,845
Operational Expenses Total		**7,000**	**610**	**4,817**
Educational Partnership Development Total	**370,598**	**373,040**	**166,470**	**352,568**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
International Delegations and Heritage and History Months				
Total	**198,289**	**201,415**	**61,461**	**136,601**
The Toronto District School Board welcomes international delegates from around the globe. Through central presentations and/or school visits, our team organizes an itinerary that reflects the purpose of international delegates' visit to the TDSB. We are proud to acknowledge and honor the diversity of cultures represented at the TDSB by recognizing heritage/history months through the voice of internal and community-based volunteer groups.				
FTE				
Service Coordinator	1.0	1.0		
FTE Total	**1.0**	**1.0**		
Compensation Expenses				
Salaries & Wages	122,648	121,435	57,544	119,923
Benefits	30,641	29,980	6,946	15,164
Compensation Expenses Total	**153,289**	**151,415**	**64,490**	**135,087**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services		0	1,404	1,369
Furniture & Equipment		0		291
Rental/Leases		0	68	
Supplies & Services	45,000	50,000	-186	7,584
Other		0	-1,600	2,335
Operational Expenses Total	**45,000**	**50,000**	**-313**	**11,579**
Revenue				
Other Revenue				
Donations		0	-2,715	-10,065
Revenue Total		**0**	**-2,715**	**-10,065**
International Delegations and Heritage and History Months Total	**198,289**	**201,415**	**61,461**	**136,601**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Superintendent - Con Ed, Alt, Adult, Partnership, Summer Programs Total	908,111	943,049	374,434	854,959

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Continuing Education				
Continuing Education - Admin				
Total	**823,137**	**832,920**	**505,488**	**663,631**

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

FTE				
Administrative Assistant, Con & Int'l Ed	1.0	1.0		
Budget/Finance Administrator	1.0	1.0		
Centrally Assigned Principal	1.0	1.0		
Communications & Marketing Officer	1.0	1.0		
Manager,International Recruitment Con Ed	1.0	1.0		
Office Administrator, Con & Int'l Ed	1.0	1.0		
Office Assistant, Con & Int'l Ed	2.0	2.0		
Program Manager, Administrative Services	1.0	1.0		
Receptionist/Clerical Assistant	2.0	2.0		
FTE Total	**11.0**	**11.0**		
Compensation Expenses				
Salaries & Wages	873,108	888,394	413,983	828,291
Benefits	223,006	217,503	98,388	181,447
Compensation Expenses Total	**1,096,114**	**1,105,897**	**512,371**	**1,009,738**
Operational Expenses				
Casual/Temp Costs	11,166	11,166	594	5,436
Fees & Contractual Services	-102,173	-102,173	2,385	-110,894
Furniture & Equipment	18,432	18,432	10,175	23,172
Professional Development	5,000	5,000		689
Rental/Leases	34,700	34,700	193	1,452

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Supplies & Services	119,385	119,385	17,405	52,344
Other	-4,335	-4,335	349	735
Operational Expenses Total	**82,175**	**82,175**	**31,102**	**-27,065**
Revenue				
Other Revenue		0	-14,200	-20,845
Tuition Fees	-360,000	-360,000	-23,785	-298,263
EPO Grant		0		
Revenue Total	**-360,000**	**-360,000**	**-37,985**	**-319,108**
Internal Allocation & Recoveries				
Recoveries	4,848	4,848		65
Internal Allocation & Recoveries Total	**4,848**	**4,848**		**65**
Continuing Education - Admin Total	**823,137**	**832,920**	**505,488**	**663,631**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - Adult Credit Day Schools				
Total	**16,594,789**	**16,653,315**	**8,174,588**	**15,873,455**

Five high schools provide adult learners with multiple pathways to successfully earn their OSSD diploma in a quadmestered format. Students have the opportunity to upgrade skills and prepare for the workplace or post-secondary education while earning credits. Examples of specialty programs include Personal Support Worker, Medical Office Assistant, Childcare, Business I.T./Accounting, Carpentry and Hairstyling. Experiential learning is supported through co-op programs. Funded by Ministry of Education (EDU).

FTE				
Adult Day School Office Administrator	5.0	5.0		
Adult Day School Office Assistant	9.0	9.0		
Adult Day School Senior Office Assistant	5.0	5.0		
Computer Technician, Adult Day School	4.5	4.5		
Library Technician - Adult Day Schools	4.5	4.5		
Principal, Secondary	3.1	3.1		
Program Team Leader	19.0	19.0		
School Based Safety Monitor	6.0	6.0		
Teacher, Con Ed - Adult Day School	140.9	140.9		
Vice-Principal, Secondary	4.2	4.2		
FTE Total	**201.1**	**201.1**		
Compensation Expenses				
Salaries & Wages	14,073,709	14,149,489	7,278,439	13,980,814
Benefits	1,616,473	1,599,219	795,499	1,610,374
Compensation Expenses Total	**15,690,182**	**15,748,708**	**8,073,939**	**15,591,188**
Operational Expenses				
Casual/Temp Costs	11,500	11,500	4,542	15,523
Fees & Contractual Services		0	7,178	9,732
Furniture & Equipment	60,189	60,189	42,337	90,823
Professional Development	6,383	6,383		-4,357
Rental/Leases	55,451	55,451	4,876	43,658
Supplies & Services	969,584	969,584	85,008	263,526
Other	1,500	1,500	3,489	10,643

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Operational Expenses Total	**1,104,607**	**1,104,607**	**147,430**	**429,548**
Revenue				
Other Revenue	-200,000	-200,000	-46,800	-147,600
Cafeteria				
Tuition Fees				
Donations				
Revenue Total	**-200,000**	**-200,000**	**-46,800**	**-147,600**
Internal Allocation & Recoveries				
Recoveries		0	20	318
Internal Allocation & Recoveries Total		**0**	**20**	**318**
Con Ed - Adult Credit Day Schools Total	**16,594,789**	**16,653,315**	**8,174,588**	**15,873,455**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - Community - General Interest				
Total	**400,470**	**130,985**	**257,108**	**147,091**

Supports lifelong learning through the delivery of skills development and interest courses to adults, 18 years of age and over. Encourages use of schools by the wider community. Program is Fee for Service.

FTE				
Centrally Assigned Vice-Principal	0.5	0.0		
Community Programs Administrator	4.6	4.7		
Instructor, G.I. (Community Programs)	31.3	31.3		
Music Accompanist	0.6	0.6		
Office Assistant, Con & Int'l Ed	5.0	2.5		
Pottery Technician	1.1	1.1		
Program Manager	0.5	0.5		
Program Officer, Community Programs	0.5	0.5		
Registration Clerk	0.4	0.4		
Site Clerical, Community Programs	2.9	2.9		
FTE Total	**47.3**	**44.3**		
Compensation Expenses				
Salaries & Wages	1,698,236	1,492,313	219,396	1,286,071
Benefits	260,099	196,537	384,413	260,845
Compensation Expenses Total	**1,958,335**	**1,688,850**	**603,810**	**1,546,917**
Operational Expenses				
Casual/Temp Costs	49,800	49,800	2,201	5,780
Fees & Contractual Services	117,950	117,950	55,473	74,359
Furniture & Equipment	6,700	6,700		254
Professional Development	1,000	1,000		
Rental/Leases	4,300	4,300	8	1,123
Supplies & Services	392,630	392,630	307,983	150,434
Other	131,750	131,750	12,942	64,038

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Operational Expenses Total	**704,130**	**704,130**	**378,607**	**295,989**
Revenue				
Other Revenue	-10,800	-10,800		-3,685
Secondments		0		
Tuition Fees	-2,514,100	-2,514,100	-725,541	-1,946,773
Revenue Total	**-2,524,900**	**-2,524,900**	**-725,541**	**-1,950,458**
Internal Allocation & Recoveries				
Admin cost allocation	115,000	115,000		122,260
Recoveries	147,905	147,905	231	132,383
Internal Allocation & Recoveries Total	**262,905**	**262,905**	**231**	**254,643**
Con Ed - Community - General Interest Total	**400,470**	**130,985**	**257,108**	**147,091**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - Community - Seniors Daytime				
Total	**183,562**	**176,328**	**48,352**	**146,022**

Supports the wider community by delivering general interest courses to participants in Seniors' facilities, community centres and TDSB sites. Program is Fee For Service.

FTE				
Aquatic Instructor	0.0	0.0		
Instructor, Seniors Daytime Program	3.5	3.5		
Office Administrator, Con & Int'l Ed	0.5	0.0		
Office Assistant, Con & Int'l Ed	0.0	0.5		
Program Manager	0.1	0.1		
Program Officer, Community Programs	0.5	0.5		
FTE Total	**4.6**	**4.6**		
Compensation Expenses				
Salaries & Wages	224,963	220,366	38,866	170,888
Benefits	38,413	35,776	8,873	31,411
Compensation Expenses Total	**263,376**	**256,142**	**47,740**	**202,299**
Operational Expenses				
Casual/Temp Costs				135
Fees & Contractual Services				7,853
Furniture & Equipment	300	300		
Rental/Leases	8,231	8,231		2,441
Supplies & Services	36,248	36,248	535	7,073
Other	12,908	12,908		
Operational Expenses Total	**57,687**	**57,687**	**535**	**17,502**
Revenue				
Other Revenue	-1,200	-1,200		
Tuition Fees	-198,016	-198,016	78	-138,973

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total	**-199,216**	**-199,216**	**78**	**-138,973**
Internal Allocation & Recoveries				
Admin cost allocation	61,715	61,715		65,195
Recoveries				
Internal Allocation & Recoveries Total	**61,715**	**61,715**		**65,195**
Con Ed - Community - Seniors Daytime Total	**183,562**	**176,328**	**48,352**	**146,022**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - Community - Summer Music Camp				
Total	**34**	**0**		**0**
Summer Music Camps provide music enrichment opportunities combined with social and recreational activities for students in Grades 3 to 9. Program is Fee for Service.				
FTE				
Camp Director	0.2	0.2		
Camp Student Counsellor	0.9	0.9		
Instructor, G.I. (After School/Summer)	0.2	0.2		
Music Camp Casual Instructor/Teacher	0.4	0.4		
Music Camp Instructor	0.5	0.5		
Program Leader	0.1	0.1		
FTE Total	**2.3**	**2.3**		
Compensation Expenses				
Salaries & Wages	67,622	67,622		0
Benefits	4,735	4,701		0
Compensation Expenses Total	**72,357**	**72,323**		**0**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	41,528	41,528		
Furniture & Equipment	1,100	1,100		
Supplies & Services	15,073	15,073		
Other				
Operational Expenses Total	**57,701**	**57,701**		
Revenue				
Other Revenue				
Tuition Fees	-133,700	-133,700		
Revenue Total	**-133,700**	**-133,700**		

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Internal Allocation & Recoveries				
Recoveries	3,676	3,676		
Internal Allocation & Recoveries Total	**3,676**	**3,676**		
Con Ed - Community - Summer Music Camp Total	**34**	**0**		**0**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - Credit (Night and Summer School)				
Total	**6,620,106**	**6,632,815**	**632,861**	**4,687,854**

Supports student achievement by providing opportunities at night school and summer school for students to earn credits in courses that support all pathways leading to their OSSD. This program is funded by EDU.

FTE				
Centrally Assigned Vice-Principal	0.5	0.0		
Clerical Assistant	4.0	4.0		
Data entry clerk	0.2	0.2		
Hall Monitor	10.0	10.0		
Office Assistant, Con & Int'l Ed	2.8	2.8		
Principal, Con Ed Secondary	5.7	5.7		
Program Manager	0.0	0.7		
Secretary, Secondary Credit Night School	0.3	0.3		
Secretary, Secondary Summer School	2.0	2.0		
Teacher, Con Ed Secondary	97.2	97.2		
Vice-Principal, Con Ed Secondary	3.2	3.2		
FTE Total	**125.9**	**126.1**		
Compensation Expenses				
Salaries & Wages	6,317,201	6,324,805	556,849	4,428,909
Benefits	400,458	405,563	46,724	404,553
Compensation Expenses Total	**6,717,659**	**6,730,368**	**603,573**	**4,833,462**
Operational Expenses				
Casual/Temp Costs	26,500	26,500	14,985	3,719
Fees & Contractual Services	1,500	1,500	14,012	2,852
Furniture & Equipment				
Professional Development	750	750		
Rental/Leases	3,100	3,100	19	1,224
Supplies & Services	205,847	205,847	272	11,058

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Other				
Operational Expenses Total	**237,697**	**237,697**	**29,288**	**18,853**
Revenue				
Other Revenue	-83,000	-83,000		
Tuition Fees	-252,250	-252,250		-165,750
Revenue Total	**-335,250**	**-335,250**		**-165,750**
Internal Allocation & Recoveries				
Recoveries				1,289
Internal Allocation & Recoveries Total				**1,289**
Con Ed - Credit (Night and Summer School) Total	**6,620,106**	**6,632,815**	**632,861**	**4,687,854**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - Elem International Languages and African Heritage				
Total	**7,734,621**	**7,766,026**	**2,936,893**	**7,520,520**

Provides language and cultural education to children (JK-8) after school, on the weekend and summer. Program is funded by EDU and delivery of the program is mandated. The African Heritage Program supports student achievement, as students learn about the history, culture, languages, and contributions of people of African descent. This program is unfunded.

FTE				
Administrator, International Lang Elem	15.8	15.8		
Coordinator, Int'l Language Elem Prgs	1.0	1.0		
Instructor, African Heritage	0.3	0.3		
Instructor, International Languages	88.9	88.9		
Office Assistant, Con & Int'l Ed	3.0	3.0		
Principal, Con Ed Elementary	0.2	0.2		
Program Manager	1.0	1.0		
Program Officer, Int'l Languages Elem	11.0	11.0		
Site Clerical, International Languages	2.8	2.8		
FTE Total	**124.0**	**124.0**		
Compensation Expenses				
Salaries & Wages	6,060,535	6,059,994	2,473,606	6,072,556
Benefits	958,504	990,450	434,146	1,049,042
Compensation Expenses Total	**7,019,039**	**7,050,444**	**2,907,753**	**7,121,598**
Operational Expenses				
ICI Trades		0	8,401	2,383
Casual/Temp Costs	20,247	20,247	2,929	35,181
Fees & Contractual Services	16,600	16,600		4,373
Furniture & Equipment	8,000	8,000		-829
Professional Development	8,300	8,300		900
Rental/Leases	3,600	3,600		3
Supplies & Services	537,298	537,298	15,058	282,798
Other	1,000	1,000	2,753	19,871

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Operational Expenses Total	**595,045**	**595,045**	**29,140**	**344,679**
Revenue				
Other Revenue	-415,000	-415,000		-367,562
Secondments		0		-15,054
Tuition Fees				
Revenue Total	**-415,000**	**-415,000**		**-382,616**
Internal Allocation & Recoveries				
Recoveries	535,537	535,537		436,858
Internal Allocation & Recoveries Total	**535,537**	**535,537**		**436,858**
Con Ed - Elem International Languages and African Heritage Total	**7,734,621**	**7,766,026**	**2,936,893**	**7,520,520**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - Literacy/Math - Elementary				
Total	**1,425,887**	**1,419,688**	**121,311**	**1,087,810**
Supports student achievement by providing literacy and math skill development opportunities outside the regular school day to students in grades 7 and 8 during the school year and to students who have completed grades 6 to 8 during the summer. Courses for parents/guardians are also offered to support student success. Funded by EDU through the Learning Opportunities Grant.				
FTE				
Clerk	0.7	0.7		
Clerk, Summer School	1.5	1.5		
Ed Assistant, Summer School Elementary	1.9	1.9		
K-12 Learning Coach, Secondary	1.0	1.0		
Office Assistant, Con & Int'l Ed	1.0	1.0		
Principal, Con Ed Elementary	0.4	0.4		
Program Manager	0.5	0.5		
Teacher, Con Ed Elementary	15.0	15.0		
FTE Total	**22.1**	**22.1**		
Compensation Expenses				
Salaries & Wages	1,134,502	1,130,191	100,775	1,016,485
Benefits	98,455	96,567	17,733	63,912
Compensation Expenses Total	**1,232,957**	**1,226,758**	**118,508**	**1,080,398**
Operational Expenses				
Casual/Temp Costs		0	1,008	68
Fees & Contractual Services	29,612	29,612		
Furniture & Equipment				2,578
Professional Development	40,000	40,000		
Supplies & Services	123,318	123,318	1,796	4,766
Operational Expenses Total	**192,930**	**192,930**	**2,803**	**7,412**
Con Ed - Literacy/Math - Elementary Total	**1,425,887**	**1,419,688**	**121,311**	**1,087,810**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - Literacy/Math - Secondary				
Total	**506,528**	**544,924**	**24,518**	**342,212**
Supports student achievement by providing literacy and math skill development opportunities outside the regular school day and summer to students in grades 9 to 12. Funded by EDU through the Learning Opportunities Grant.				
FTE				
Clerical Assistant, RSY-Remedial	1.3	1.3		
Office Assistant, Con & Int'l Ed	1.2	1.2		
Program Manager	0.0	0.3		
Teacher, Con Ed Secondary	4.4	4.4		
FTE Total	**6.9**	**7.2**		
Compensation Expenses				
Salaries & Wages	334,212	366,306	18,288	307,400
Benefits	41,154	47,456	4,377	34,049
Compensation Expenses Total	**375,366**	**413,762**	**22,665**	**341,450**
Operational Expenses				
Casual/Temp Costs		0	1,853	134
Fees & Contractual Services	40,000	40,000		
Supplies & Services	90,242	90,242		628
Operational Expenses Total	**130,242**	**130,242**	**1,853**	**762**
Internal Allocation & Recoveries				
Recoveries	920	920		
Internal Allocation & Recoveries Total	**920**	**920**		
Con Ed - Literacy/Math - Secondary Total	**506,528**	**544,924**	**24,518**	**342,212**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - Non-Credit Adult ESL				
Total	**924,595**	**1,176,003**	**-136,558**	**310,859**
Delivers English as a Second Language instruction to adult learners in daytime, evening and weekend classes during the school year and summer. Programs prepare students for employment, further education and participation in daily life. Funded by Ministry of Children, Community and Social Services.				
FTE				
Computer Technician, Adult ESL	1.0	1.0		
Coordinator, Adult ESL Programs	1.0	1.0		
Instructor, ESL	171.3	171.4		
Office Assistant, Con & Int'l Ed	3.0	3.0		
Program Manager	1.0	1.0		
Program Officer, English As A Second Lng	6.0	6.0		
Program Officer, ESL (10 Month)	4.0	4.0		
Registration Clerk	1.1	1.1		
Registration Clerk (Adult ESL)	5.0	3.7		
Registration Clerk (Adult ESL) (day)	0.0	0.9		
Registration Clerk (Adult ESL) (eve)	0.0	0.5		
Site Clerical (Adult ESL)	4.3	4.3		
FTE Total	**197.7**	**197.7**		
Compensation Expenses				
Salaries & Wages	9,559,013	9,319,103	4,248,014	8,929,444
Benefits	2,702,451	3,193,049	964,902	2,995,539
Compensation Expenses Total	**12,261,464**	**12,512,152**	**5,212,916**	**11,924,983**
Operational Expenses				
Casual/Temp Costs	26,387	26,387	139,699	194,401
Fees & Contractual Services	633,130	633,130	1,325	580,492
Furniture & Equipment	115,556	115,556	41,884	48,365
Professional Development	13,500	13,500	245	8,476
Rental/Leases	516,432	516,432	204,318	562,752
Supplies & Services	256,175	256,895	49,409	121,248

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Other	1,526	1,526	725	4,296
Operational Expenses Total	**1,562,706**	**1,563,426**	**437,605**	**1,520,031**
Revenue				
Other Revenue				1
Cafeteria		0	-9	-4
Secondments		0	-48,375	-180,858
Tuition Fees	-319,264	-319,264	-66,404	-343,823
EPO Grant	-13,652,300	-13,652,300	-5,978,287	-13,652,300
Revenue Total	**-13,971,564**	**-13,971,564**	**-6,093,075**	**-14,176,984**
Internal Allocation & Recoveries				
Admin cost allocation	788,518	788,518	305,996	891,852
Recoveries	283,471	283,471		150,977
Internal Allocation & Recoveries Total	**1,071,989**	**1,071,989**	**305,996**	**1,042,830**
Con Ed - Non-Credit Adult ESL Total	**924,595**	**1,176,003**	**-136,558**	**310,859**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Con Ed - OFIP Tutoring				
Total	**997,356**	**997,356**	**-729**	**1,019,137**

Provides literacy and math skill development opportunities in the summer to students in Grades K-5. Funded by EDU through the Learning Opportunities Grant.

FTE				
Clerk, Summer School	2.2	2.2		
Ed Assistant, Summer School Elementary	0.4	0.4		
Principal, Con Ed Elementary	2.1	2.1		
Teacher, Con Ed Elementary	12.6	12.6		
FTE Total	**17.3**	**17.3**		
Compensation Expenses				
Salaries & Wages	805,295	805,295	-297	869,871
Benefits	41,477	41,477	-383	135,348
Compensation Expenses Total	**846,772**	**846,772**	**-679**	**1,005,219**
Operational Expenses				
Casual/Temp Costs		0	1	11,966
Fees & Contractual Services				857
Rental/Leases				
Supplies & Services	150,584	150,584	-50	1,095
Operational Expenses Total	**150,584**	**150,584**	**-49**	**13,918**
Con Ed - OFIP Tutoring Total	**997,356**	**997,356**	**-729**	**1,019,137**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Continuing Education Total	**36,211,085**	**36,330,360**	**12,563,833**	**31,798,592**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual

Associate Director - Business Operations and Service Excellence

Associate Director, Operations and Service Excellence - Admin

Total	**957,883**	**859,788**	**382,621**	**1,239,031**

The Office of the Associate Director for Business Operations and Service Excellence provides leadership and strategic direction to all the Business Operations and Service Excellence service areas (Business Services, Governance and Board Services, Facility Services and Sustainability, Information Technology/Information Management, Internal Audit Management, Legal Services and Governance, Museum and Archives, Policy Services, Secondary Program and Admissions, Strategy and Planning, and Trustee Services) and also supports the action plans highlighted within the Board's Multi-Year Strategic Plan (MYSP) with particular focus on fiscal stability and accountability.

FTE

Associate Director	1.0	2.0		
Centrally Assigned Principal	1.0	0.0		
Exec Assistant, Director/Assoc Dir Off	1.5	2.0		
System Superintendent	1.0	0.0		
FTE Total	**4.5**	**4.0**		
Compensation Expenses				
Salaries & Wages	699,093	637,555	301,252	999,955
Benefits	119,770	113,213	54,567	146,201
Compensation Expenses Total	**818,863**	**750,768**	**355,819**	**1,146,157**
Operational Expenses				
Casual/Temp Costs		0	3,298	7,655
Fees & Contractual Services		0	3,568	8,757
Furniture & Equipment		0	3,794	1,390
Professional Development	6,800	6,800		6,081
Rental/Leases				
Supplies & Services	129,720	99,720	15,575	67,756
Other	2,500	2,500	566	1,236
Operational Expenses Total	**139,020**	**109,020**	**26,802**	**92,875**
Revenue				

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Other Revenue				
Revenue Total				
Associate Director, Operations and Service Excellence - Admin Total	**957,883**	**859,788**	**382,621**	**1,239,031**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Policy Services				
Total	**510,057**	**489,920**	**228,862**	**416,908**

Policy Services (1) develops, implements and manages processes for creating, revising and distributing TDSB policies and procedures; (2) conducts policy analyses, identifies policy gaps and recommends policy solutions; (3) provides guidance and support to departments in policy and procedure development and review; (4) provides support to the work of the Board's Governance and Policy Committee; (5) develops policy review schedule, oversees cyclical reviews of all TDSB policies.

FTE				
Policy Coordinator	1.0	1.0		
Policy Officer	3.0	3.0		
FTE Total	**4.0**	**4.0**		
Compensation Expenses				
Salaries & Wages	404,120	390,377	182,741	333,313
Benefits	105,937	99,543	46,080	83,514
Compensation Expenses Total	**510,057**	**489,920**	**228,822**	**416,827**
Operational Expenses				
Supplies & Services		0	41	81
Operational Expenses Total		**0**	**41**	**81**
Policy Services Total	**510,057**	**489,920**	**228,862**	**416,908**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Internal Audit				
Total	**578,066**	**560,090**	**254,859**	**532,490**
TDSB's internal audit function is to provide independent, objective assurance and consulting services designed to add value and improve the Board's operations. It helps the Board accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, internal controls, and governance processes at both the school-level and central department-level.				
FTE				
Internal Audit Manager	1.0	1.0		
Senior Internal Auditor	3.0	3.0		
FTE Total	**4.0**	**4.0**		
Compensation Expenses				
Salaries & Wages	449,356	435,713	204,818	421,187
Benefits	114,552	110,219	44,367	95,127
Compensation Expenses Total	**563,908**	**545,932**	**249,186**	**516,313**
Operational Expenses				
Fees & Contractual Services	3,000	3,000		240
Furniture & Equipment		0	130	1,163
Professional Development	1,755	1,755		
Rental/Leases		0	2	47
Supplies & Services	9,403	9,403	5,541	11,670
Other		0		3,257
Operational Expenses Total	**14,158**	**14,158**	**5,673**	**16,377**
Revenue				
Other Revenue				-200
Revenue Total				**-200**
Internal Audit Total	**578,066**	**560,090**	**254,859**	**532,490**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Museum and Archives				
Total	**339,700**	**336,324**	**125,813**	**297,734**
The Collection supports student and staff learning by further enhancing connections to curriculum in Social Sciences, Science, Geography and the Arts. As well, the Museum and Archives Team works to preserve the built heritage of Toronto District School Board schools (architecture, community memories, etc.).				
FTE				
Clerical Assistant	0.5	0.5		
Manager, Museum and Archives	1.0	1.0		
Registrar, Museum and Archives	1.0	1.0		
FTE Total	**2.5**	**2.5**		
Compensation Expenses				
Salaries & Wages	216,156	214,020	94,611	206,111
Benefits	58,279	57,039	29,955	65,002
Compensation Expenses Total	**274,435**	**271,059**	**124,566**	**271,113**
Operational Expenses				
Casual/Temp Costs	8,000	8,000		
Fees & Contractual Services	22,864	22,864		1,122
Furniture & Equipment		0	-580	21,615
Professional Development				
Rental/Leases	19,501	19,501	2	133
Supplies & Services	14,900	14,900	2,225	5,151
Other		0	100	
Operational Expenses Total	**65,265**	**65,265**	**1,747**	**28,022**
Revenue				
Other Revenue		0	-500	-1,400
Revenue Total		**0**	**-500**	**-1,400**
Museum and Archives Total	**339,700**	**336,324**	**125,813**	**297,734**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Associate Director - Business Operations and Service Excellence Total	**2,385,706**	**2,246,122**	**992,155**	**2,486,164**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Executive Officer - Finance				
Executive Officer, Finance - Admin				
Total	**364,552**	**591,406**	**176,318**	**421,199**

Provide leadership on board's budget, accounting and financial reporting, purchasing, transportation, audit/risk management, payroll and employee benefits, etc. responsible for board's financial accountability and stability.

FTE				
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
Senior Business Officer	0.0	1.0		
FTE Total	**2.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	293,944	473,189	138,858	321,365
Benefits	70,608	110,717	33,199	82,695
Compensation Expenses Total	**364,552**	**583,906**	**172,057**	**404,060**
Operational Expenses				
Furniture & Equipment		0		746
Professional Development		3,500	240	6,087
Supplies & Services		4,000	4,020	10,307
Operational Expenses Total		**7,500**	**4,260**	**17,140**
Executive Officer, Finance - Admin Total	**364,552**	**591,406**	**176,318**	**421,199**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Executive Officer - Finance Total	**364,552**	**591,406**	**176,318**	**421,199**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Business Services				
Administrative Services				
Total	**313,812**	**302,270**	**138,595**	**225,609**
Responsible for the overall staffing, administration, budget and development of policies and procedures for Distribution Centre, Duplicating Centres, Mailroom, Courier & Logistics Services and Purchasing. The department also oversees Nutrition Services and Student Nutrition Programs.				
FTE				
Administrative Assistant	1.0	1.0		
Senior Manager	1.0	1.0		
FTE Total	**2.0**	**2.0**		
Compensation Expenses				
Salaries & Wages	228,082	219,152	107,011	165,658
Benefits	57,996	55,384	27,590	45,291
Compensation Expenses Total	**286,078**	**274,536**	**134,601**	**210,948**
Operational Expenses				
Casual/Temp Costs		0	0	3,479
Fees & Contractual Services	500	500		
Furniture & Equipment		0	138	3,513
Professional Development	650	650		
Supplies & Services	26,584	26,584	3,585	7,428
Other		0	271	240
Operational Expenses Total	**27,734**	**27,734**	**3,994**	**14,661**
Administrative Services Total	**313,812**	**302,270**	**138,595**	**225,609**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Distribution Centre				
Total	**263,432**	**324,969**	**-100,752**	**628,707**
The Distribution Centre (DC) delivers materials to over 2,000 sites, including approx. 570 regular school locations. The DC operates on a cost recovery basis.				
FTE				
Controller Material Requirement Planning	1.0	1.0		
Leadhand Maintenance Stockkeeper	1.0	1.0		
Maintenance Stockkeeper	2.0	2.0		
Marketing Representative-Distribution Ct	2.0	2.0		
Receiver	2.0	1.0		
Stock Clerk, Warehouse	11.0	12.0		
Stockkeeper, Warehouse Leadhand	2.0	2.0		
FTE Total	**21.0**	**21.0**		
Compensation Expenses				
Salaries & Wages	1,283,858	1,258,795	551,531	1,278,681
Benefits	381,774	373,374	146,513	334,913
Compensation Expenses Total	**1,665,632**	**1,632,169**	**698,044**	**1,613,595**
Operational Expenses				
Casual/Temp Costs	199,400	199,400	22,295	76,582
Fees & Contractual Services	320,000	320,000	65,491	479,584
Professional Development				
Rental/Leases	17,000	17,000	8,194	16,208
Supplies & Services	100,900	100,900	82,594	196,350
Other	7,910,500	7,710,500	6,753,573	7,278,664
Operational Expenses Total	**8,547,800**	**8,347,800**	**6,932,147**	**8,047,388**
Revenue				
Other Revenue	-350,000	-345,000	-192,187	-397,477
Property Sales				

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total	**-350,000**	**-345,000**	**-192,187**	**-397,477**
Internal Allocation & Recoveries				
Recoveries	-9,600,000	-9,310,000	-7,538,756	-8,634,799
Internal Allocation & Recoveries Total	**-9,600,000**	**-9,310,000**	**-7,538,756**	**-8,634,799**
Distribution Centre Total	**263,432**	**324,969**	**-100,752**	**628,707**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Duplicating Centres				
Total	**373,271**	**367,351**	**278,242**	**570,051**

To provide duplicating services to schools and departments on a cost effective and timely basis.

FTE				
Printing Operator	5.0	5.0		
Production Coordinator, Printing Svs	2.0	2.0		
FTE Total	**7.0**	**7.0**		
Compensation Expenses				
Salaries & Wages	375,453	371,668	172,961	370,615
Benefits	115,818	113,683	48,078	105,389
Compensation Expenses Total	**491,271**	**485,351**	**221,039**	**476,004**
Operational Expenses				
Casual/Temp Costs	16,000	16,000	559	358
Fees & Contractual Services	250,000	250,000	168,327	333,298
Furniture & Equipment	4,000	4,000		
Professional Development				
Rental/Leases	175,000	175,000	16,292	103,240
Supplies & Services	297,000	297,000	30,568	232,835
Operational Expenses Total	**742,000**	**742,000**	**215,746**	**669,731**
Internal Allocation & Recoveries				
Recoveries	-860,000	-860,000	-158,542	-575,684
Internal Allocation & Recoveries Total	**-860,000**	**-860,000**	**-158,542**	**-575,684**
Duplicating Centres Total	**373,271**	**367,351**	**278,242**	**570,051**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Mailroom, Courier and Logistic Services				
Total	**3,501,689**	**3,473,385**	**1,472,339**	**2,896,334**
Provides logistical and operational support for central departments and delivery of printing services materials, science/tech. kits, a/v equipment repair, courier delivery of interdepartmental mail, media and distribution of all internal and external school/department mail.				
FTE				
Assistant Manager, Logistics	1.0	1.0		
Clerk Printing,Mailroom,Courier&Logistic	1.0	1.0		
Driver/Courier	27.0	28.0		
Driver/Courier Leadhand	1.0	1.0		
Manager of Logistic	1.0	1.0		
Postal Handler	6.0	5.0		
Senior Postal Handler	5.0	5.0		
FTE Total	**42.0**	**42.0**		
Compensation Expenses				
Salaries & Wages	2,381,968	2,365,739	1,029,468	2,033,792
Benefits	719,828	707,753	283,505	598,141
Compensation Expenses Total	**3,101,796**	**3,073,492**	**1,312,973**	**2,631,933**
Operational Expenses				
Casual/Temp Costs	900	900	6,411	11,944
Fees & Contractual Services	269	269	622	4,882
Furniture & Equipment	1,275	1,275	638	1,737
Professional Development				
Rental/Leases	202,430	202,430	165,527	158,525
Supplies & Services	710,519	710,519	240,231	503,270
Operational Expenses Total	**915,393**	**915,393**	**413,428**	**680,358**
Revenue				
Other Revenue	-90,000	-90,000	-29,648	-7,831

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total	**-90,000**	**-90,000**	**-29,648**	**-7,831**
Internal Allocation & Recoveries				
Trades chargeouts		0	24,956	25,441
Recoveries	-425,500	-425,500	-249,370	-433,567
Internal Allocation & Recoveries Total	**-425,500**	**-425,500**	**-224,414**	**-408,126**
Mailroom, Courier and Logistic Services Total	**3,501,689**	**3,473,385**	**1,472,339**	**2,896,334**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Nutrition Services				
Total	**884,551**	**1,330,044**	**1,016,876**	**786,717**

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

FTE				
Assistant	1.0	1.0		
Cafeteria Coordinator	1.0	2.0		
Cafeteria General Support	47.0	50.0		
Cafeteria Nutrition Support	3.0	2.0		
Cafeteria Program General Support	2.0	2.0		
District Manager	2.0	2.0		
District Supervisor	2.0	1.0		
Education Centre Coordinator	1.0	1.0		
Financial Administrator	1.0	1.0		
Outdoor Education Centre Coordinator	2.0	2.0		
FTE Total	**62.0**	**64.0**		
Compensation Expenses				
Salaries & Wages	2,398,202	1,331,605	596,988	1,733,482
Benefits	305,093	283,337	263,176	679,497
Compensation Expenses Total	**2,703,295**	**1,614,942**	**860,164**	**2,412,979**
Operational Expenses				
Casual/Temp Costs		0	48	13,652
Fees & Contractual Services		0	305	368
Furniture & Equipment	33,330	33,330	1,555	18,450
Rental/Leases		0	110	143
Supplies & Services	1,433,383	1,463,196	734,188	1,433,383
Other		0	3,023	13,519
Operational Expenses Total	**1,466,713**	**1,496,526**	**739,228**	**1,479,514**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue				
Other Revenue				-3,874
Cafeteria	-3,285,457	-1,781,424	-587,108	-3,104,158
Revenue Total	**-3,285,457**	**-1,781,424**	**-587,108**	**-3,108,032**
Internal Allocation & Recoveries				
Trades chargeouts		0	4,591	2,202
Recoveries		0	1	53
Internal Allocation & Recoveries Total		**0**	**4,592**	**2,255**
Nutrition Services Total	**884,551**	**1,330,044**	**1,016,876**	**786,717**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Purchasing				
Total	**2,198,707**	**2,089,867**	**919,842**	**2,155,369**
To support our students' learning by providing sources of supply of goods and services that stand the tests of quality, timeliness, fair price and easy access.				
FTE				
Administrative Support Clerk	1.0	1.0		
Assistant Manager, Contract Services	1.0	1.0		
Assistant Manager, Facility Contract Svs	1.0	1.0		
Contract Specialist	18.0	17.0		
Manager, Purchasing Services	1.0	1.0		
Purchasing Specialist	2.0	1.0		
FTE Total	**24.0**	**22.0**		
Compensation Expenses				
Salaries & Wages	1,700,947	1,616,370	708,292	1,695,533
Benefits	450,860	426,597	164,983	424,171
Compensation Expenses Total	**2,151,807**	**2,042,967**	**873,275**	**2,119,704**
Operational Expenses				
Casual/Temp Costs		0	998	14,113
Fees & Contractual Services	4,100	4,100	1,397	6,098
Furniture & Equipment	17,400	17,400	20,732	3,156
Professional Development	11,000	11,000	3,094	
Rental/Leases	1,000	1,000	43	1,321
Supplies & Services	12,400	12,400	19,955	10,899
Other	1,000	1,000	348	240
Operational Expenses Total	**46,900**	**46,900**	**46,567**	**35,828**
Revenue				
Other Revenue				-162

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total				-162
Purchasing Total	2,198,707	2,089,867	919,842	2,155,369

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Student Nutrition				
Total	**1,192,548**	**1,188,012**	**258,278**	**916,415**
The TDSB Student Nutrition Program department works with the Board's community partners to ensure that students have equitable access to high quality school-based nutrition programs and that through curriculum activities, have opportunities to develop good nutrition habits that last a lifetime. Our Nutrition Liaison Officers provide on-going operational support to approximately 580 programs in 424 schools feeding over 150,000 students per day				
FTE				
Manager of Student Nutrition Program	1.0	1.0		
Nutrition Liaison Officer	4.0	4.0		
Office Clerk - Student Nutrition Program	1.0	1.0		
FTE Total	**6.0**	**6.0**		
Compensation Expenses				
Salaries & Wages	489,175	484,291	214,249	410,546
Benefits	130,373	130,721	41,384	93,808
Compensation Expenses Total	**619,548**	**615,012**	**255,634**	**504,354**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	560,000	560,000		402,500
Furniture & Equipment				
Professional Development		0		
Supplies & Services	13,000	13,000	2,645	9,561
Operational Expenses Total	**573,000**	**573,000**	**2,645**	**412,061**
Student Nutrition Total	**1,192,548**	**1,188,012**	**258,278**	**916,415**

2021-22 Budget Detail by Department

Budget, Revenue and Financial Planning

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Total	**1,975,043**	**2,201,639**	**818,917**	**1,451,651**

The Budget, Revenue and Financial Reporting department is responsible for analysis of Provincial Legislative Grants, calculate other grant revenue, developing, monitoring board's annual operating budget and capital plan, preparing multi-year forecast based on the board's multi-year strategic plan. The department is also responsible for financial reporting on quarterly and annual basis to the board, the Ministry and other stakeholders, providing sophisticated analysis for board decisions. The department works closely with school and other central departments to ensure board policies and procedures are followed and provide support and services to school administration and central staff on any budget and finance concerns.

FTE				
Assisstant Comptroller, Budget, Revenue & Financial Reporting	1.0	1.0		
Budget Analyst	3.0	3.0		
Budget Support Specialist	1.0	1.0		
Business Services Administrator-Admin Sv	1.0	1.0		
Comptroller, Financial Rprt and Planning	1.0	1.0		
School Support & Budget Analyst	2.0	2.0		
Senior Financial Analyst	3.0	3.0		
FTE Total	**12.0**	**12.0**		
Compensation Expenses				
Salaries & Wages	1,302,437	1,286,951	489,229	1,013,614
Benefits	334,840	326,922	115,948	241,832
Compensation Expenses Total	**1,637,277**	**1,613,873**	**605,177**	**1,255,446**
Operational Expenses				
Casual/Temp Costs	25,000	25,000	11,717	7,396
Fees & Contractual Services	280,008	530,008	192,446	168,514
Furniture & Equipment	975	975	2,861	268
Professional Development	6,050	6,050		5,246
Rental/Leases	10,000	10,000	1,148	5,435
Supplies & Services	13,787	13,787	4,848	9,107
Other	1,946	1,946	720	240
Operational Expenses Total	**337,766**	**587,766**	**213,740**	**196,205**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue				
Other Revenue				
Revenue Total				
Budget, Revenue and Financial Planning Total	**1,975,043**	**2,201,639**	**818,917**	**1,451,651**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Finance Administration				
Total	**2,626,389**	**965,548**	**822,645**	**1,939,251**

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

FTE				
Accounts Payable Administrator	9.0	10.0		
Administrative Assistant, Finance Admin	1.0	1.0		
Administrator, Trust and Donations	2.0	2.0		
Analyst, Account Reconciliation	1.0	1.0		
Analyst, Cash Receipts	2.0	2.0		
Assistant Comptroller	1.0	1.0		
Assistant Manager of General Accounting	1.0	1.0		
Comptroller of Finance	0.5	0.5		
Finance Assistant	1.0	1.0		
Manager of Finance	1.0	1.0		
Manager, Accounts Payable	1.0	1.0		
Property Accountant	1.0	0.5		
Revenue and Collections Analyst	2.0	2.0		
Senior Accounting Analyst	2.0	2.0		
Senior Accounts Payable Administrator	3.0	3.0		
Supervisor	2.0	2.0		
FTE Total	**30.5**	**31.0**		
Compensation Expenses				
Salaries & Wages	2,200,953	2,272,084	804,283	1,673,659
Benefits	608,984	627,012	202,734	487,788
Compensation Expenses Total	**2,809,937**	**2,899,096**	**1,007,017**	**2,161,448**
Operational Expenses				
Casual/Temp Costs	13,000	13,000		7,037
Fees & Contractual Services	281,152	281,152	228,865	217,623

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Furniture & Equipment	2,000	2,000	30	2,801
Professional Development	1,800	1,800		4,245
Rental/Leases	500	500	2,522	7,530
Supplies & Services	42,000	42,000	5,490	20,227
Other	101,000	101,000	667	1,761
Operational Expenses Total	**441,452**	**441,452**	**237,573**	**261,224**
Revenue				
Other Revenue	-625,000	-2,375,000	-251,592	-328,753
Secondments		0	-41,084	-99,848
Interest		0	-25,139	-44,093
Donations		0	-104,130	-10,726
Revenue Total	**-625,000**	**-2,375,000**	**-421,945**	**-483,420**
Finance Administration Total	**2,626,389**	**965,548**	**822,645**	**1,939,251**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
School Support Services				
Total	**1,793,907**	**1,785,070**	**906,894**	**1,716,488**
Provides support to schools by monitoring and training school finances to school staff with financial responsibilities. This includes school budgets, school generated funds, petty cash, HST, budget development, account reconciliations, procurement, fundraising, cash handling and safeguarding of Board assets. The department also compiles and consolidates school generated funds reports for year-end Ministry reporting purposes.				
FTE				
Business Services Help Desk Specialist	3.0	3.0		
Finance Support Manager	1.0	1.0		
Finance Support Officer	8.0	8.0		
FTE Total	**12.0**	**12.0**		
Compensation Expenses				
Salaries & Wages	1,124,520	1,121,234	492,459	1,084,971
Benefits	299,387	293,836	127,241	287,900
Compensation Expenses Total	**1,423,907**	**1,415,070**	**619,700**	**1,372,871**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	350,000	350,000	275,718	313,958
Furniture & Equipment		0	240	4,095
Professional Development	3,000	3,000		2,431
Supplies & Services	17,000	17,000	11,236	23,132
Operational Expenses Total	**370,000**	**370,000**	**287,194**	**343,617**
School Support Services Total	**1,793,907**	**1,785,070**	**906,894**	**1,716,488**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Insurance and Enterprise Risk Management				
Total	**18,051,707**	**16,309,103**	**9,427,127**	**12,217,752**
To process all claims on behalf of the TDSB in a timely, accurate and efficient manner including the Board's liability insurance cost.				
FTE				
Assistant Manager, Insurance and Enterprise Risk	1.0	1.0		
Insurance Administrator	1.0	1.0		
Insurance Claims Coordinator	2.0	1.0		
Manager, Insurance and Enterprise Risk	1.0	1.0		
FTE Total	**5.0**	**4.0**		
Compensation Expenses				
Salaries & Wages	488,958	406,231	146,292	255,075
Benefits	128,876	103,821	34,855	80,543
Compensation Expenses Total	**617,834**	**510,052**	**181,147**	**335,618**
Operational Expenses				
Capital				
Casual/Temp Costs		0	13,058	36,710
Fees & Contractual Services	16,077,755	14,442,933	11,744,440	31,818,734
Furniture & Equipment	200	200		104,038
Professional Development				
Supplies & Services	4,865	4,865	4,484	316,363
Other	1,351,053	1,351,053	11,711	974
Operational Expenses Total	**17,433,873**	**15,799,051**	**11,773,692**	**32,276,820**
Revenue				
Other Revenue				-10,883
Insurance Claims		0	-2,527,712	-20,383,803
Donations				

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total		0	-2,527,712	-20,394,685
Insurance and Enterprise Risk Management Total	18,051,707	16,309,103	9,427,127	12,217,752

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Transportation Office				
Total	**63,932,289**	**63,896,370**	**34,890,097**	**62,105,343**
To provide safe and reliable transportation for eligible resident students in accordance with the Board Transportation Policy.				
FTE				
Area Supervisor, Student Transportation	4.0	4.0		
Assistant Manager,Student Transportation	1.0	1.0		
Bus Driver	6.0	6.0		
Bus Driver - Lead Hand	1.0	1.0		
Bus Driver Leadhand LIHR	1.0	1.0		
Bus Driver LIHR	6.0	6.0		
Manager, Student Transportation	1.0	1.0		
Office Assistant, Student Transportation	1.0	1.0		
Route Planner	3.0	3.0		
Transportation Clerk	6.0	6.0		
FTE Total	**30.0**	**30.0**		
Compensation Expenses				
Salaries & Wages	1,942,903	1,916,052	699,343	1,623,054
Benefits	564,334	555,266	208,844	520,138
Compensation Expenses Total	**2,507,237**	**2,471,318**	**908,187**	**2,143,192**
Operational Expenses				
Casual/Temp Costs	115,300	115,300	162,874	103,286
Fees & Contractual Services	60,845,860	60,845,860	33,608,510	59,329,005
Furniture & Equipment	8,925	8,925	0	2,238
Professional Development	500	500		934
Rental/Leases	340,375	340,375	131,258	261,215
Supplies & Services	513,492	513,492	70,282	285,843
Other	600	600		

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Operational Expenses Total	**61,825,052**	**61,825,052**	**33,972,925**	**59,982,520**
Revenue				
Other Revenue	-400,000	-400,000	-4,849	-48,340
Revenue Total	**-400,000**	**-400,000**	**-4,849**	**-48,340**
Internal Allocation & Recoveries				
Trades chargeouts		0	13,834	27,970
Internal Allocation & Recoveries Total		**0**	**13,834**	**27,970**
Transportation Office Total	**63,932,289**	**63,896,370**	**34,890,097**	**62,105,343**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Benefit and Pension Services				
Total	**4,169,325**	**3,990,949**	**1,268,307**	**2,765,254**

Responsible for the financial sustainability, implementation and accurate and timely delivery and day-to-day administration of the Board's benefit plans for all employee groups. Responsible for the day-to-day administration of the Board's pension plans, ensuring accurate deduction and reporting to the Ontario Teachers' Pension Plan (OTPP) and Ontario Municipal Employees Retirement System (OMERS). Responsible for the development, establishment and maintenance of pay equity plans for all employee groups and accountable for the job evaluation of all support staff positions.

FTE		
Administrative Assistant	1.0	0.5
Benefit Analyst	3.0	2.0
Benefit/Pension Administrator	2.0	2.0
Benefit/Pension Assistant	10.0	10.0
Clerical Assistant/Receptionist	1.5	1.5
Compensation Analyst	2.0	2.0
Compensation Assistant	2.0	2.0
Employee Benefits Financial Analyst	1.0	1.0
Employee Benefits Specialist	1.0	1.0
LTD Benefit Plan Administrator	2.0	2.0
LTO Benefit Assistant	1.0	0.0
Manager,Comp,Benefits, & PensionAdmin	1.0	1.0
Officer, Employee Benefits and Pension	1.0	1.0
Pension Administrator	2.0	2.0
Pension Specialist	1.0	1.0
Records Assistant, Empl Info Archives	1.0	1.0
Records Clerk, Empl Info Archives	1.0	1.0
Senior Compensation Analyst	1.0	1.0
Senior Manager	1.0	0.0
Senior Manager,Comp,Benefits, & PensionAdmin	0.0	1.0
Senior Payroll Accounting and Reporting Analyst	0.0	1.0
FTE Total	**35.5**	**34.0**

Compensation Expenses

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Salaries & Wages	2,754,245	2,621,028	929,940	1,985,800
Benefits	756,146	710,987	249,147	610,946
Compensation Expenses Total	**3,510,391**	**3,332,015**	**1,179,088**	**2,596,747**
Operational Expenses				
Casual/Temp Costs	23,225	23,225	374	3,035
Fees & Contractual Services	506,691	506,691	75,912	101,739
Furniture & Equipment	7,000	7,000	1,534	883
Professional Development				
Rental/Leases	12,000	12,000	1,920	7,759
Supplies & Services	110,018	110,018	9,481	55,091
Other				
Operational Expenses Total	**658,934**	**658,934**	**89,220**	**168,507**
Benefit and Pension Services Total	**4,169,325**	**3,990,949**	**1,268,307**	**2,765,254**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Payroll Services				
Total	**3,333,103**	**3,085,602**	**1,242,913**	**2,628,939**

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

FTE				
Administrative Assistant	1.0	1.0		
Audit and Compliance Analyst, Payroll	1.0	1.0		
Clerical Assistant/Receptionist	1.5	1.5		
Manager	1.0	1.0		
Payroll Administrator, Business & Support	0.0	1.0		
Payroll Administrator-Support Staff	1.0	0.0		
Payroll Administrator-Teaching	1.0	1.0		
Payroll Assistant	17.0	18.0		
Payroll Cost Analyst	1.0	1.0		
Records Clerk, Empl Info Archives	1.0	0.5		
Remittance Administator	1.0	0.0		
Remittance Administrator	0.0	1.0		
Remittance Assistant	4.0	4.0		
Senior Payroll Accounting and Reporting Analysit	2.0	0.0		
Supervisor, Business & Support	1.0	1.0		
Supervisor, Remittance Administration	1.0	1.0		
Supervisor, Teaching	1.0	1.0		
FTE Total	**35.5**	**34.0**		
Compensation Expenses				
Salaries & Wages	2,445,576	2,253,361	910,440	1,964,199
Benefits	699,318	644,032	244,314	553,044
Compensation Expenses Total	**3,144,894**	**2,897,393**	**1,154,754**	**2,517,243**
Operational Expenses				
Casual/Temp Costs	60,103	60,103	42,912	80,807

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Fees & Contractual Services	5,000	5,000	911	9,206
Furniture & Equipment	4,930	4,930	3,118	2,609
Professional Development		0	408	485
Rental/Leases	3,000	3,000	618	2,403
Supplies & Services	115,176	115,176	8,007	15,122
Other		0	32,186	1,062
Operational Expenses Total	**188,209**	**188,209**	**88,159**	**111,696**
Payroll Services Total	**3,333,103**	**3,085,602**	**1,242,913**	**2,628,939**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Business Development				
Total	**238,492**	**209,693**	**8,070**	**202,231**

To act as the first point of contact for external organizations wishing to enter into business relationships that involve revenue or resource generation. To guide and support the system in the areas of advertising, monetary and in-kind donations, fundraising vendors and initiatives, grant/contest/competition/scholarship applications and sponsorship initiatives. The department also oversees the Toronto District School Board Employee Discount Program and reviews and facilitates the approval process of distribution of external materials.

FTE				
Administrative Assistant	1.0	1.0		
Business Development Coordinator	2.0	2.0		
Manager, Business Development	1.0	1.0		
FTE Total	**4.0**	**4.0**		
Compensation Expenses				
Salaries & Wages	388,126	384,285	182,099	395,130
Benefits	102,999	100,541	46,181	106,057
Compensation Expenses Total	**491,125**	**484,826**	**228,280**	**501,187**
Operational Expenses				
Casual/Temp Costs		25,000		
Fees & Contractual Services	500	500	27	27
Furniture & Equipment	2,500	2,500	881	1,470
Professional Development		0	221	
Supplies & Services	90,867	193,367	81,835	160,663
Other	3,500	3,500	110	1,905
Operational Expenses Total	**97,367**	**224,867**	**83,073**	**164,066**
Revenue				
Other Revenue	-350,000	-500,000	-299,032	-463,022
Tuition Fees				
Donations		0	-4,250	
Revenue Total	**-350,000**	**-500,000**	**-303,282**	**-463,022**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Business Development Total	**238,492**	**209,693**	**8,070**	**202,231**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Business Services Total	**104,848,265**	**101,519,872**	**53,368,391**	**93,206,112**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Executive Officer - Facility Services and Planning				
Executive Officer - Facility Services and Planning - Admin				
Total	**373,244**	**345,369**	**241,704**	**541,558**

To oversee the overall management of the Facility Services Department to ensure safe, clean and healthy learning environments for TDSB students, staff and community.

FTE				
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
FTE Total	**2.0**	**2.0**		
Compensation Expenses				
Salaries & Wages	292,669	287,978	180,471	382,262
Benefits	65,562	42,378	36,091	86,914
Compensation Expenses Total	**358,231**	**330,356**	**216,563**	**469,176**
Operational Expenses				
Casual/Temp Costs	930	930		29,786
Fees & Contractual Services		0	230	659
Furniture & Equipment		0	3,836	255
Professional Development	3,800	3,800	964	2,452
Rental/Leases	2,858	2,858	2,485	6,815
Supplies & Services	7,425	7,425	17,626	32,416
Other				
Operational Expenses Total	**15,013**	**15,013**	**25,141**	**72,383**
Executive Officer - Facility Services and Planning - Admin Total	**373,244**	**345,369**	**241,704**	**541,558**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Executive Officer - Facility Services and Planning Total	**373,244**	**345,369**	**241,704**	**541,558**

2021-22 Budget Detail by Department

Facility Services, Plant Operations

Regional Plant Operations - Admin

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Total	**7,479,106**	**7,405,909**	**3,073,039**	**8,498,711**

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

FTE				
Administrative Assistant	1.0	1.0		
Caretaking Team Leader	21.0	21.0		
Facility Team Leader	24.0	24.0		
Regional Manager	4.0	4.0		
Senior Manager, Plant Operations	0.0	1.0		
Sr Manager,Operations,Maintenance,ComUse	1.0	0.0		
FTE Total	**51.0**	**51.0**		
Compensation Expenses				
Salaries & Wages	5,499,556	5,448,387	2,360,246	7,033,839
Benefits	1,401,705	1,379,677	579,085	1,312,961
Compensation Expenses Total	**6,901,261**	**6,828,064**	**2,939,331**	**8,346,800**
Operational Expenses				
Casual/Temp Costs	554	554	1,899	
Fees & Contractual Services	185,000	185,000		269,311
Furniture & Equipment	26,000	26,000	2,789	1,835
Professional Development	1,000	1,000	2,001	2,255
Rental/Leases	11,428	11,428	314	2,308
Supplies & Services	353,863	353,863	126,702	-124,026
Utilities				
Other				227
Operational Expenses Total	**577,845**	**577,845**	**133,705**	**151,910**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue				
Other Revenue				
Revenue Total				
Internal Allocation & Recoveries				
Recoveries		0	3	1
Internal Allocation & Recoveries Total		**0**	**3**	**1**
Regional Plant Operations - Admin Total	**7,479,106**	**7,405,909**	**3,073,039**	**8,498,711**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Caretaking				
Total	**236,976,153**	**239,177,219**	**105,990,776**	**218,778,385**

To provide services to keep TDSB buildings and grounds clean, tidy, healthy, safe, secure and comfortable, in accordance with current standards and in a manner that promotes the delivery of the school program.

FTE				
Assistant Woodsperson	2.0	2.0		
Caretaker	1,342.8	1,346.6		
Caretaker, Environmentalist	4.0	6.0		
Engineer 2nd Class High Pressure	1.0	1.0		
Engineer 3rd Class High Pressure	3.0	4.0		
Head Caretaker Code 1	337.0	343.0		
Head Caretaker Code 2	115.0	115.0		
Head Caretaker Code 3	71.0	72.0		
Housekeeper	3.0	3.0		
LSF-Head Caretaker	3.5	3.5		
LSF-Shift Leader	0.0	1.0		
LSF-Woodsperson	1.0	1.0		
Matron	1.0	1.0		
Part-Time Cleaner	194.0	274.0		
School Year Student	0.0	12.0		
Shift Leader	135.0	133.0		
Woodsperson	3.0	3.0		
Year round Student	12.0	0.0		
FTE Total	**2,228.2**	**2,321.0**		
Compensation Expenses				
Salaries & Wages	124,459,720	122,645,964	56,219,739	114,210,317
Benefits	39,203,536	39,335,358	18,659,463	37,951,276
Compensation Expenses Total	**163,663,256**	**161,981,322**	**74,879,202**	**152,161,593**
Operational Expenses				

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
ICI Trades		0	159,140	558,519
Casual/Temp Costs	7,111,778	7,111,778	335,706	3,810,051
Fees & Contractual Services	5,699,370	5,699,370	2,747,573	4,968,851
Furniture & Equipment	839,000	839,000	176,063	795,672
Professional Development		0		292
Rental/Leases	514,000	514,000	252,699	477,402
Supplies & Services	6,304,904	10,187,904	2,266,845	5,314,009
Utilities	74,892,589	74,892,589	35,712,873	68,841,811
Other	-4,000	-4,000	-21,190	21,190
Operational Expenses Total	**95,357,641**	**99,240,641**	**41,629,709**	**84,787,796**
Revenue				
Other Revenue	-639,781	-200,000	-54,601	-118,778
Child Care	-3,105,592	0	-389,977	-357,973
Easement		0	-76,348	-455,257
Exclusive Use Revenue	-970,632	-500,000	-500,267	-718,205
Lease		-1,500,000	-293,747	-709,217
Lease – Non Operating Revenue	-5,926,482	-8,000,000	-3,585,780	-6,889,625
Secondments				
Pool	-5,629,413	-5,600,000	-2,800,135	-3,080,677
Umbrella Agreement	-4,500,000	-5,000,000	-2,481,284	-4,761,965
Renewable Energy				
EPO Grant				
Air Conditioning	-28,100			
Revenue Total	**-20,800,000**	**-20,800,000**	**-10,182,139**	**-17,091,697**
Internal Allocation & Recoveries				
Trades chargeouts				
Admin cost allocation	-1,244,744	-1,244,744	-305,996	-1,079,308
Renewal Work				
Recoveries		0	-30,000	

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Internal Allocation & Recoveries Total	-1,244,744	-1,244,744	-335,996	-1,079,308
Caretaking Total	236,976,153	239,177,219	105,990,776	218,778,385

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Central Support Administration				
Total	**9,512,248**	**10,041,001**	**4,593,598**	**9,719,384**

Central Support Administration provides the following services: Utility management; computerized maintenance management system services; TDSB call centre services; alarm monitoring; emergency dispatch of caretakers and trades; caretaking & maintenance services to facilities under TLC management; after hours physical plant security; processing and coordination of after hours community use of schools; TDSB fleet management and repair; environmental concerns including Indoor Air Quality and remediation projects.

FTE		
Assistant Environmental Coordinator	1.0	1.0
Assistant Regional Manager	1.0	1.0
Auto Mechanic	11.0	11.0
Auto Mechanic, Lead Hand	4.0	4.0
Call Centre Agent	11.0	11.0
Call Centre Agent - Part Time	2.7	2.7
Clerk, Fleet Management	1.0	1.0
Community Coordinator, Swim Toronto	1.0	1.0
Coordinator, Fleet Management	1.0	1.0
Energy Administrator	0.0	1.0
Energy Analyst	0.0	2.0
Environmental Coordinator	1.0	1.0
Facility Team Leader	1.0	1.0
Maintenance Planning Coordinator	1.0	1.0
Part-Time Security Guard	6.0	6.0
Part-time Security Guard - Extra	0.0	3.0
Physical Plant Security Coordinator	1.0	1.0
Regional Manager	1.0	0.0
Regional Manger	0.0	1.0
Security Guard	15.0	15.0
Security Patrol Group Leader	3.0	3.0
Senior Call Centre Agent	3.0	3.0
Skilled Helper	1.0	1.0
Utility Monitoring Coordinator	0.0	1.0

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
FTE Total	**66.7**	**73.7**		
Compensation Expenses				
Salaries & Wages	5,016,375	5,452,176	2,477,102	5,364,107
Benefits	1,434,284	1,521,823	615,982	1,481,741
Compensation Expenses Total	**6,450,659**	**6,973,999**	**3,093,084**	**6,845,848**
Operational Expenses				
ICI Trades		0	-2,905	13,996
Casual/Temp Costs	258,715	258,715	105,321	265,425
Fees & Contractual Services	656,709	656,709	449,365	613,351
Furniture & Equipment	1,046,000	1,046,000	65,429	968,421
Professional Development	500	500	-65	204
Rental/Leases	10,714	10,714	447	1,964
Supplies & Services	1,345,810	1,345,810	880,299	953,165
Utilities		0	-34,590	114,009
Other				48,707
Operational Expenses Total	**3,318,448**	**3,318,448**	**1,463,300**	**2,979,244**
Revenue				
Other Revenue		0	-53,988	-16,312
Lease		0	-5,040	-5,040
Secondments		0	-68,968	-134,871
Revenue Total		**0**	**-127,996**	**-156,223**
Internal Allocation & Recoveries				
Trades chargeouts		0	237,234	410,410
Admin cost allocation	-256,859	-251,446	-72,024	-359,895
Internal Allocation & Recoveries Total	**-256,859**	**-251,446**	**165,210**	**50,515**
Central Support Administration Total	**9,512,248**	**10,041,001**	**4,593,598**	**9,719,384**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Permit Department				
Total	**-9,597,179**	**-7,625,263**	**-153,627**	**-7,547,209**

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

FTE				
Facility Permitting Coordinator	1.0	1.0		
Facility Permitting Team Leader	1.0	1.0		
Permit Account Clerk	1.0	1.0		
Permit Application Clerk	1.0	1.0		
Permit Clerk	10.0	10.0		
Senior Permit Clerk	2.0	2.0		
FTE Total	**16.0**	**16.0**		
Compensation Expenses				
Salaries & Wages	1,049,561	1,031,317	478,972	957,489
Benefits	305,490	295,650	133,983	278,926
Compensation Expenses Total	**1,355,051**	**1,326,967**	**612,955**	**1,236,415**
Operational Expenses				
Casual/Temp Costs	28,705	28,705	1,596	8,553
Fees & Contractual Services	79,000	79,000	33,879	43,311
Furniture & Equipment	6,000	6,000	2,932	2,378
Professional Development		0	480	301
Rental/Leases	500	500	21	310
Supplies & Services	15,175	15,175	3,262	9,407
Other	152,000	152,000	3,502	119,425
Operational Expenses Total	**281,380**	**281,380**	**45,671**	**183,686**
Revenue				
Other Revenue				133,628
Tuition Fees				

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Community Use	-8,000,000	-6,000,000	-171,445	-7,016,689
Parks & Recreation	-1,100,000	-2,200,000	-640,809	-1,352,467
Stage 1 Revenue	-1,100,000	0		
Revenue Total	**-10,200,000**	**-8,200,000**	**-812,253**	**-8,235,527**
Internal Allocation & Recoveries				
Admin cost allocation				
Recoveries	-1,033,610	-1,033,610		-731,783
Internal Allocation & Recoveries Total	**-1,033,610**	**-1,033,610**		**-731,783**
Permit Department Total	**-9,597,179**	**-7,625,263**	**-153,627**	**-7,547,209**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Issues Officer				
Total	**1,949,806**	**1,926,787**	**738,400**	**1,556,844**
To provide liaison services between Facility Services and internal/external stakeholders, administrative support services to Facility Services staff and investigation & resolution of facility related issues and concerns.				
FTE				
Administrative Team Leader	4.0	4.0		
Budget/Finance Assistant	7.0	7.0		
Facilities Assistant	6.0	6.0		
Manager, Facility Issues&System Liaison	1.0	1.0		
Pay/Attendance Assistant	7.0	7.0		
Project Customer Service Assistant	2.0	2.0		
Project Tracking Assistant	1.0	1.0		
Records Management Assistant	1.0	1.0		
Senior Facilities Assistant	5.0	5.0		
Telematics Analyst	1.0	1.0		
FTE Total	**35.0**	**35.0**		
Compensation Expenses				
Salaries & Wages	2,262,057	2,239,467	986,735	2,048,877
Benefits	664,743	648,889	290,958	591,769
Compensation Expenses Total	**2,926,800**	**2,888,356**	**1,277,693**	**2,640,647**
Operational Expenses				
Casual/Temp Costs	2,000	2,000	818	349
Fees & Contractual Services		0	331	27
Furniture & Equipment	2,000	2,000	230	3,757
Professional Development	200	200		
Supplies & Services	24,955	24,955	8,634	18,997
Operational Expenses Total	**29,155**	**29,155**	**10,013**	**23,130**
Internal Allocation & Recoveries				

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Admin cost allocation	-1,006,149	-990,724	-549,306	-1,106,933
Internal Allocation & Recoveries Total	**-1,006,149**	**-990,724**	**-549,306**	**-1,106,933**
Issues Officer Total	**1,949,806**	**1,926,787**	**738,400**	**1,556,844**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Maintenance Admin				
Total	**2,025,264**	**2,002,587**	**962,380**	**2,196,092**

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

FTE				
Maintenance Team Leader	16.0	16.0		
FTE Total	**16.0**	**16.0**		
Compensation Expenses				
Salaries & Wages	1,609,523	1,596,377	706,098	1,671,384
Benefits	415,741	406,210	168,324	423,707
Compensation Expenses Total	**2,025,264**	**2,002,587**	**874,422**	**2,095,091**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services		0	1,073	77
Furniture & Equipment		0	38,927	4,777
Professional Development				
Rental/Leases		0	104	379
Supplies & Services		0	47,855	95,769
Other				
Operational Expenses Total		**0**	**87,958**	**101,001**
Revenue				
Other Revenue		0		
Revenue Total		**0**		
Maintenance Admin Total	**2,025,264**	**2,002,587**	**962,380**	**2,196,092**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Maintenance Trades				
Total	**40,094,068**	**38,876,709**	**18,963,893**	**42,474,490**

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

FTE				
Boiler Maker	9.0	9.0		
Carpenter	42.0	42.0		
Cement Mason	1.0	1.0		
Combustion Mechanic	23.0	22.0		
Electrician	68.0	68.0		
Electrician (BAS)	9.0	9.0		
Electronic Technician 1	20.0	20.0		
Fire Equipment Mechanic	4.0	4.0		
GAS Fitter	0.0	4.0		
General Maintenance	56.0	56.0		
Generator	0.0	3.0		
Generatos	3.0	0.0		
Glazier	20.0	16.0		
Grounds Team Leader	4.0	4.0		
HVAC Mechanic	19.0	19.0		
HVAC Mechanic (BAS)	4.0	4.0		
Iron Worker	15.0	15.0		
Lather	1.0	1.0		
Locksmith	15.0	15.0		
Millwright	20.0	18.0		
Painter	24.0	24.0		
Plasterer	8.0	8.0		
Plumber	39.0	39.0		
Pneumatic Control Technician	10.0	10.0		
Roofer	4.0	0.0		

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Sheet Metal Worker	13.0	13.0		
Small Motor/Engine Mechanic	8.0	8.0		
Sprinkler Fitter	7.0	7.0		
Steamfitter	32.0	32.0		
FTE Total	**478.0**	**471.0**		
Compensation Expenses				
Salaries & Wages	37,042,048	36,253,726	15,134,323	31,887,695
Benefits	10,955,968	10,571,079	4,099,882	9,081,861
Compensation Expenses Total	**47,998,016**	**46,824,805**	**19,234,205**	**40,969,556**
Operational Expenses				
ICI Trades	1,417,808	1,373,660	147,308	1,225,166
Casual/Temp Costs	1,407,587	1,407,587	326,436	747,731
Fees & Contractual Services	4,795,905	4,795,905	2,430,675	4,210,608
Furniture & Equipment	105,000	105,000	173,592	372,787
Professional Development				44
Rental/Leases	2,000	2,000	59,270	170,746
Supplies & Services	12,915,764	12,915,764	7,509,775	12,586,229
Other	12,000	12,000		
Operational Expenses Total	**20,656,064**	**20,611,916**	**10,647,056**	**19,313,311**
Revenue				
Other Revenue		0	-68,912	-35,512
Pool				
Revenue Total		**0**	**-68,912**	**-35,512**
Internal Allocation & Recoveries				
Trades chargeouts	1,340,000	1,340,000	3,871,839	4,868,056
Admin cost allocation				109,668
Renewal Work	-29,900,012	-29,900,012	-14,647,777	-22,577,466
Recoveries		0	-72,517	-173,122

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Internal Allocation & Recoveries Total	-28,560,012	-28,560,012	-10,848,455	-17,772,865
Maintenance Trades Total	40,094,068	38,876,709	18,963,893	42,474,490

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Construction Trades				
Total	**0**	**0**	**2,491,953**	**15,622,920**

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

FTE				
Bricklayer	9.0	9.0		
Carpenter	33.0	34.0		
Cement Mason	6.0	5.0		
Electrician	29.0	29.0		
Estimator	3.0	3.0		
General Maintenance	30.0	30.0		
Glazier	3.0	3.0		
Insulation Mechanic	4.0	4.0		
Iron Worker	5.0	5.0		
Lather	2.0	2.0		
Machine Operator 1	8.0	7.0		
Painter	15.0	15.0		
Plasterer	5.0	5.0		
Plumber	10.0	10.0		
Sheet Metal Worker	2.0	2.0		
Steamfitter	2.0	2.0		
FTE Total	**166.0**	**165.0**		
Compensation Expenses				
Salaries & Wages	12,618,167	12,466,884	6,153,571	13,283,830
Benefits	3,763,121	3,587,305	1,376,131	3,704,632
Compensation Expenses Total	**16,381,288**	**16,054,189**	**7,529,703**	**16,988,463**
Operational Expenses				
ICI Trades	23,446,532	23,446,532	7,742,787	22,522,954
Casual/Temp Costs	1,200,000	1,200,000	430,078	642,513

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Fees & Contractual Services	200,000	200,000	69,084	146,175
Furniture & Equipment	1,700,000	1,700,000	1,487,571	722,568
Professional Development		0		
Rental/Leases	1,050,000	1,050,000	575,152	937,740
Supplies & Services	1,321,000	1,321,000	592,994	1,361,441
Other				
Operational Expenses Total	**28,917,532**	**28,917,532**	**10,897,665**	**26,333,391**
Revenue				
Other Revenue		0	-51,784	-7,653
Revenue Total		**0**	**-51,784**	**-7,653**
Internal Allocation & Recoveries				
Trades chargeouts	-45,298,820	-39,500,721	-15,883,631	-27,691,280
Admin cost allocation		-5,471,000		
Internal Allocation & Recoveries Total	**-45,298,820**	**-44,971,721**	**-15,883,631**	**-27,691,280**
Construction Trades Total	**0**	**0**	**2,491,953**	**15,622,920**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
In House Construction Admin				
Total	**0**	**0**	**0**	

This unit is responsible for providing management and leadership to the In-House construction services groups to ensure the efficient delivery of construction services to all stakeholders in the TDSB. This is a newly created department with functions and staffing transferred from the former Design, Construction and Maintenance department.

FTE				
Assistant Project Supervisor - Arch/Str	2.0	2.0		
Assistant Project Supervisor - Site Svs	1.0	1.0		
Assistant Project Supervisor- Mech/Elec	2.0	2.0		
Manager, In House Maintenance Projects	2.0	2.0		
Operations Coordinator	1.0	1.0		
Project Supervisor	5.0	5.0		
FTE Total	**13.0**	**13.0**		
Compensation Expenses				
Salaries & Wages	1,419,074	1,399,050	656,414	
Benefits	362,453	350,183	130,410	
Compensation Expenses Total	**1,781,527**	**1,749,233**	**786,824**	
Operational Expenses				
Casual/Temp Costs	2,000	2,000		
Fees & Contractual Services	45,000	45,000		
Furniture & Equipment	13,000	13,000	17	
Professional Development	2,500	2,500		
Rental/Leases	1,000	1,000		
Supplies & Services	96,300	96,300	31,619	
Operational Expenses Total	**159,800**	**159,800**	**31,636**	
Internal Allocation & Recoveries				
Trades chargeouts		0		
Admin cost allocation	-1,941,327	-1,909,033	-818,460	

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Internal Allocation & Recoveries Total	**-1,941,327**	**-1,909,033**	**-818,460**	
In House Construction Admin Total	**0**	**0**	**0**	

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Facility Services, Plant Operations Total	**288,439,466**	**291,804,949**	**136,660,412**	**291,299,618**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual

Facility Services, Occupational Health & Safety

Occupational Health and Safety

Total	**4,153,417**	**4,356,673**	**1,936,043**	**3,771,883**

Ensure compliance with the Occupational Health & Safety Act, as well as relevant legislation, through the development of policies, procedures and programs. (i.e.. Workplace Violence, AODA, Workplace Inspections, Water Testing, First Aid, Ergonomics)

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

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Teacher, Elementary-Central	4.0	4.0		
Teacher, Secondary	4.0	4.0		
Workplace Accident Investigation Officer	1.0	1.0		
FTE Total	**34.0**	**36.0**		
Compensation Expenses				
Salaries & Wages	2,647,163	2,829,897	1,393,911	2,679,845
Benefits	652,001	672,523	334,022	562,288
Compensation Expenses Total	**3,299,164**	**3,502,420**	**1,727,933**	**3,242,133**
Operational Expenses				
ICI Trades		0	-1,594	1,578
Casual/Temp Costs	74,750	74,750	2,297	67,132
Fees & Contractual Services	684,734	684,734	107,727	288,585
Furniture & Equipment		0	9,548	10,855
Professional Development	500	500		254
Rental/Leases	13,500	13,500	138	760
Supplies & Services	80,269	80,269	89,755	160,586
Other	500	500	240	
Operational Expenses Total	**854,253**	**854,253**	**208,111**	**529,750**
Occupational Health and Safety Total	**4,153,417**	**4,356,673**	**1,936,043**	**3,771,883**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Facility Services, Occupational Health & Safety Total	**4,153,417**	**4,356,673**	**1,936,043**	**3,771,883**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Facility Services, Strategy and Planning				
Strategy and Planning				
Total	**4,529,281**	**4,597,855**	**1,570,047**	**3,428,845**

To lead the development of the long-term program and accommodation strategy, support the development and implementation of the 3-year capital budget, conduct accommodation studies, and provide planning services and information to the system in the areas of actual and projected enrolments, facility utilization and capacity, attendance areas, student accommodation, and mapping.

FTE				
Accommodation and Planning Analyst	1.0	1.0		
Administrative Assistant - Planning	0.0	1.0		
Administrative Liaison, System PlanOffcr	1.0	1.0		
Coordinator, Planning Info Systems & GIS	1.0	1.0		
Educational Planning Assistant	3.0	3.0		
Educational Planning Coordinator	2.0	2.0		
Educational Planning Officer	10.0	10.0		
Land use project manager	1.0	1.0		
Manager, planning	1.0	1.0		
Office Administrator - Strategy and planning	1.0	0.0		
Office Administrator, Strategy & Planning	0.0	1.0		
Office Assistant - Planning	1.0	1.0		
Senior Advisor, Strategy and Planning	1.0	1.0		
Senior Educational Planning Assistant	1.0	1.0		
Senior Manager, Planning	1.0	1.0		
System Planning Officer	1.0	1.0		
Technician, Land Use Planning	1.0	1.0		
Technician, Planning/Geographic Info Sys	1.0	1.0		
FTE Total	**28.0**	**29.0**		
Compensation Expenses				
Salaries & Wages	2,957,903	3,020,444	1,214,208	2,553,930
Benefits	753,569	759,602	311,834	656,644

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Compensation Expenses Total	**3,711,472**	**3,780,046**	**1,526,042**	**3,210,574**
Operational Expenses				
Casual/Temp Costs	54,850	54,850		1,600
Fees & Contractual Services	537,209	537,209	9,632	136,810
Furniture & Equipment	16,000	16,000	680	12,884
Professional Development	11,000	11,000	6,886	11,225
Rental/Leases	15,650	15,650	49	2,056
Supplies & Services	181,600	181,600	25,557	52,495
Other	1,500	1,500	1,200	1,200
Operational Expenses Total	**817,809**	**817,809**	**44,006**	**218,271**
Strategy and Planning Total	**4,529,281**	**4,597,855**	**1,570,047**	**3,428,845**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Facility Services, Strategy and Planning Total	**4,529,281**	**4,597,855**	**1,570,047**	**3,428,845**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Capital, Design & Renewal				
Building Design and Renewal				
Total	**0**	**0**	**2,019,057**	**1,302,900**

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

FTE		
Administrative Assistant, Facility Svs	2.0	2.0
Architectural Coordinator	4.0	4.0
Assistant Design Coord, Arch & Civil/Str	13.0	13.0
Assistant Design Coordinator, Electrical	1.0	1.0
Assistant Design Coordinator, Mechanical	2.0	2.0
Assistant Interiors Coordinator	1.0	1.0
Assistant Project Supervisor - Arch/Str	7.0	7.0
Assistant Project Supervisor- Mech/Elec	4.0	5.0
BAS Energy Coordinator	0.0	1.0
Building Envelope Specialist	0.0	1.0
Civil/Structural Coordinator	3.0	3.0
Design Coordinator, Bldg Envelope Specialist	2.0	0.0
Drafting Technician	6.0	6.0
Electrical Coordinator	1.0	1.0
Electrical Energy Project Coordinator	0.0	1.0
Electrician (BAS)	0.0	1.0
Interiors Coordinator	1.0	1.0
Manager, Design Services	2.0	2.0
Manager, Renewal Services	2.0	2.0
Mechanical Coordinator	1.0	1.0
Mechanical Energy Project Coordinator	0.0	1.0
Project Coordinator, Design and Renewal	1.0	1.0

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Project Supervisor	19.0	19.0		
Quantity Surveyor - Lead Estimator	2.0	2.0		
Roofing Projects Assistant	4.0	6.0		
Senior Manager, Design and Renewal	2.0	2.0		
FTE Total	**80.0**	**86.0**		
Compensation Expenses				
Salaries & Wages	8,827,291	8,959,573	3,674,715	6,417,271
Benefits	2,219,066	2,227,742	844,525	1,490,189
Compensation Expenses Total	**11,046,357**	**11,187,315**	**4,519,241**	**7,907,459**
Operational Expenses				
ICI Trades				0
Casual/Temp Costs	10,000	10,000		1,577
Fees & Contractual Services	260,000	260,000	37,325	217,451
Furniture & Equipment	60,000	60,000	12,137	9,483
Professional Development	15,000	15,000	2,267	4,759
Rental/Leases	5,000	5,000	1,052	2,270
Supplies & Services	577,165	577,165	162,058	251,531
Other		0	541	
Operational Expenses Total	**927,165**	**927,165**	**215,381**	**487,071**
Internal Allocation & Recoveries				
Trades chargeouts		0	7,456	
Admin cost allocation	-11,973,522	-12,114,480	-2,723,021	-7,091,630
Internal Allocation & Recoveries Total	**-11,973,522**	**-12,114,480**	**-2,715,565**	**-7,091,630**
Building Design and Renewal Total	**0**	**0**	**2,019,057**	**1,302,900**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Capital Services and Data Systems				
Total	**665,650**	**402,985**	**761,735**	**787,398**

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

FTE				
Administrative Assistant, Facility Svs	1.0	1.0		
Architectural Coordinator	3.0	3.0		
Capital Data Systems Technician	1.0	1.0		
Caretaker	0.0	1.0		
CMMS Team Leader	1.0	1.0		
Combustion Mechanic	1.0	1.0		
Data Systems Technician	1.0	1.0		
Electrician	1.0	0.0		
Facility Condition Analyst	3.0	3.0		
Facility Condition Specialist	1.0	1.0		
Iron Worker	1.0	1.0		
Manager of Project Development and Community Consultation	1.0	1.0		
Manager, Capital Projects Office	1.0	1.0		
Manager, Facility Data Systems	1.0	1.0		
Project Office Specialist	5.0	5.0		
Project Supervisor	1.0	1.0		
Senior Manager,CapitalSvs and DataSystms	1.0	1.0		
Technician, CMMS	2.0	2.0		
FTE Total	**26.0**	**26.0**		
Compensation Expenses				
Salaries & Wages	2,602,673	2,505,917	983,165	4,433,593
Benefits	679,778	648,696	280,995	1,200,343

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Compensation Expenses Total	**3,282,451**	**3,154,613**	**1,264,160**	**5,633,936**
Operational Expenses				
ICI Trades	149,861	0	49,963	
Casual/Temp Costs	3,000	3,000		
Fees & Contractual Services	345,572	455,000	188,599	226,479
Furniture & Equipment	15,000	15,000	2,155	28,947
Professional Development	4,500	4,500	1,930	3,483
Rental/Leases	1,500	1,500	398	1,447
Supplies & Services	223,227	113,800	109,078	331,997
Other				933
Operational Expenses Total	**742,660**	**592,800**	**352,123**	**593,284**
Revenue				
Other Revenue				-11,000
Revenue Total				**-11,000**
Internal Allocation & Recoveries				
Trades chargeouts		-92,063	226,179	348,649
Admin cost allocation	-3,359,461	-3,252,365	-1,080,727	-5,777,472
Internal Allocation & Recoveries Total	**-3,359,461**	**-3,344,428**	**-854,548**	**-5,428,823**
Capital Services and Data Systems Total	**665,650**	**402,985**	**761,735**	**787,398**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Renewal Projects (Non-capitalizable)				
Total	**31,427,562**	**31,427,562**	**16,802,271**	**29,361,250**
The unit expenditures are for Renewal projects that are not capitalizable expenditures.				
Compensation Expenses				
Salaries & Wages		0	314,441	872,848
Benefits		0	129	494
Compensation Expenses Total		**0**	**314,569**	**873,342**
Operational Expenses				
Casual/Temp Costs		0	2,882	9,625
Debt charges	481,321	614,406	323,425	715,375
Fees & Contractual Services		0	74,438	1,235,011
Furniture & Equipment		0	-9	10,498
Rental/Leases		0	12,726	52,292
Supplies & Services	1,046,241	1,913,156	340,114	1,253,388
Other		0		6,850
Operational Expenses Total	**1,527,562**	**2,527,562**	**753,576**	**3,283,039**
Revenue				
Other Revenue		0	-115,023	-43,811
Grants/Taxes				
Insurance Claims				-500,894
Interest		0	-482	-7,443
Renewable Energy		0	-84,877	-186,730
Revenue Total		**0**	**-200,382**	**-738,877**
Internal Allocation & Recoveries				
Trades chargeouts		0	1,093,527	2,741,704
Admin cost allocation		0	193,205	625,064

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Renewal Work	29,900,000	28,900,000	14,647,777	22,577,466
Recoveries				-487
Internal Allocation & Recoveries Total	**29,900,000**	**28,900,000**	**15,934,508**	**25,943,746**
Renewal Projects (Non-capitalizable) Total	**31,427,562**	**31,427,562**	**16,802,271**	**29,361,250**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Capital, Design & Renewal Total	**32,093,212**	**31,830,547**	**19,583,063**	**31,451,548**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Sustainability				
Sustainability				
Total	**2,560,779**	**1,778,072**	**674,624**	**1,548,822**

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

FTE		
Administrative Assistant, Facility Svs	1.0	0.0
Assistant Coordinator, Standards & Compl	1.0	2.0
Assistant Design Coordinator, Mechanical	1.0	0.0
Assistant Project Supervisor- Mech/Elec	1.0	0.0
BAS Energy Coordinator	1.0	0.0
Business Process Analyst	3.0	3.0
Call Centre Agent	0.6	0.6
Drawing Record Specialist	1.0	1.0
EcoSchools Certification Specialist	2.0	2.0
Electrical Energy Project Coordinator	1.0	0.0
Electrician (BAS)	1.0	0.0
Energy Administrator	1.0	0.0
Energy Analyst	2.0	0.0
Green Projects Team Leader	2.0	2.0
Grounds Standards and Design Coordinator	1.0	1.0
Manager, Energy and Climate Action	1.0	0.0
Manager, Faclt Digitl Transf and Modrnzt	1.0	0.0
Manager, Service Excellence	1.0	1.0
Mechanical Energy Project Coordinator	1.0	0.0

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Program Office Administrator	0.0	0.5		
Senior Manager, Sustainability	1.0	1.0		
Standards and Compliance Coordinator	1.0	1.0		
Sustainability Officer	1.0	1.0		
Utility Monitoring Coordinator	1.0	0.0		
FTE Total	**27.6**	**16.1**		
Compensation Expenses				
Salaries & Wages	2,626,662	1,479,732	778,364	1,670,704
Benefits	683,572	388,661	162,232	361,364
Compensation Expenses Total	**3,310,234**	**1,868,393**	**940,596**	**2,032,068**
Operational Expenses				
ICI Trades				
Casual/Temp Costs	256,777	256,777	159	38,597
Fees & Contractual Services	159,816	159,816	46,478	116,013
Furniture & Equipment	7,900	7,900	4,710	21,500
Professional Development	1,000	1,000	1,534	1,819
Rental/Leases	3,200	3,200	66	-696
Supplies & Services	120,175	120,175	31,764	102,968
Other		0	217	
Operational Expenses Total	**548,868**	**548,868**	**84,929**	**280,201**
Internal Allocation & Recoveries				
Admin cost allocation	-1,298,323	-639,189	-350,902	-763,447
Internal Allocation & Recoveries Total	**-1,298,323**	**-639,189**	**-350,902**	**-763,447**
Sustainability Total	**2,560,779**	**1,778,072**	**674,624**	**1,548,822**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Sustainability Total	**2,560,779**	**1,778,072**	**674,624**	**1,548,822**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Legal and Goverance				
Board Services - Senior Admin Services				
Total	**648,822**	**741,739**	**247,286**	**779,492**
Supports the daily operation of the Board Secretariat functions. Produces and maintains official records of the Board's decisions. Also supports governance best practices including direction on governance structure and decision-making processes, and development of the Board's policies and procedures.				
FTE				
Administrative Liaison, Govern & Brd Svs	0.0	1.0		
Board Governance Administrator	2.0	2.0		
Coordinator,Student Discipline Committee	1.0	1.0		
Manager, Board Services	0.0	1.0		
Senior Manager, Governance and Board Svs	1.0	0.0		
FTE Total	**4.0**	**5.0**		
Compensation Expenses				
Salaries & Wages	404,229	474,956	155,879	613,654
Benefits	102,493	124,645	34,254	84,769
Compensation Expenses Total	**506,722**	**599,601**	**190,133**	**698,422**
Operational Expenses				
Casual/Temp Costs	3,000	6,150	11,253	13,380
Fees & Contractual Services	60,000	31,125	42,734	43,854
Furniture & Equipment	1,000	4,320	77	40
Professional Development	1,000	6,000		
Rental/Leases	11,000	12,200		2,780
Supplies & Services	66,100	82,343	3,089	21,015
Operational Expenses Total	**142,100**	**142,138**	**57,153**	**81,070**
Board Services - Senior Admin Services Total	**648,822**	**741,739**	**247,286**	**779,492**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Legal				
Total	**5,372,186**	**5,154,512**	**2,257,027**	**5,311,955**

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

FTE				
Articling Student	1.0	1.0		
Associate General Counsel	1.0	1.0		
Executive Assistant	0.0	1.0		
Executive Legal Assistant	1.0	0.0		
Executive Officer, Legal Services	1.0	1.0		
Freedom of Infor & Privacy Administrator	1.0	0.0		
Freedom of Information & Privacy Analyst	1.0	0.0		
Legal Assistant	2.0	2.0		
Legal Counsel - Capital	1.0	1.0		
Senior Legal Counsel	4.0	4.0		
FTE Total	**13.0**	**11.0**		
Compensation Expenses				
Salaries & Wages	1,535,898	1,364,107	575,983	1,260,583
Benefits	380,287	334,404	123,458	301,945
Compensation Expenses Total	**1,916,185**	**1,698,511**	**699,442**	**1,562,528**
Operational Expenses				
Casual/Temp Costs	5,993	5,993	14,818	53,944
Fees & Contractual Services	3,016,893	3,016,893	1,465,135	3,170,717
Furniture & Equipment	3,400	3,400	2,604	827
Professional Development	13,700	13,700	17,187	19,105
Rental/Leases	3,000	3,000	419	1,796
Supplies & Services	52,855	52,855	27,421	49,761
Other	360,160	360,160	30,000	453,276

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Operational Expenses Total	**3,456,001**	**3,456,001**	**1,557,585**	**3,749,427**
Revenue				
Other Revenue		0		
Revenue Total		**0**		
Legal Total	**5,372,186**	**5,154,512**	**2,257,027**	**5,311,955**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Student Trustee				
Total	**52,647**	**52,647**	**4,090**	**36,085**
Supports Student advocacy and represents approx. 250,000 voices across the TDSB. Student Senate works with Executives on matters including Board polices, mandates, curriculum and student leadership.				
FTE				
Indigenous Student Trustee	1.0	1.0		
Student Trustee	2.0	2.0		
FTE Total	**3.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	7,500	7,500	2,692	6,990
Benefits	147	147	52	136
Compensation Expenses Total	**7,647**	**7,647**	**2,745**	**7,126**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	2,400	2,400		3,910
Furniture & Equipment		0	85	
Professional Development	5,100	5,100	100	6,313
Rental/Leases				
Supplies & Services	37,500	37,500	1,160	18,736
Operational Expenses Total	**45,000**	**45,000**	**1,345**	**28,959**
Student Trustee Total	**52,647**	**52,647**	**4,090**	**36,085**

2021-22 Budget Detail by Department

Trustee Office

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Total	**2,226,379**	**2,214,278**	**1,123,250**	**1,861,951**

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

FTE				
Administrative Liaison, Shared Services	4.0	4.0		
Communications Officer	1.0	1.0		
Executive Assistant, Office of the Chair	1.0	1.0		
Trustee	22.0	22.0		
FTE Total	**28.0**	**28.0**		
Compensation Expenses				
Salaries & Wages	1,067,368	1,062,440	491,154	1,056,590
Benefits	177,606	170,433	79,348	165,021
Compensation Expenses Total	**1,244,974**	**1,232,873**	**570,502**	**1,221,611**
Operational Expenses				
Casual/Temp Costs	110,000	110,000	12,565	45,783
Fees & Contractual Services	56,695	56,695	99,159	54,125
Furniture & Equipment	5,000	5,000	3,073	13,312
Professional Development	28,048	28,048	617	16,984
Rental/Leases	3,000	3,000	26	846
Supplies & Services	370,812	370,812	35,246	106,651
Other	407,850	407,850	402,061	402,639
Operational Expenses Total	**981,405**	**981,405**	**552,748**	**640,340**
Revenue				
Other Revenue				
Revenue Total				
Internal Allocation & Recoveries				

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Recoveries		0		
Internal Allocation & Recoveries Total		**0**		
Trustee Office Total	**2,226,379**	**2,214,278**	**1,123,250**	**1,861,951**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Legal and Goverance Total	**8,300,034**	**8,163,176**	**3,631,652**	**7,989,482**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Information Technology Services				
IT Admin Office				
Total	**601,114**	**594,665**	**371,848**	**574,452**
Strategic alignment, planning, organizing, monitoring and improvements for administration, management and sustainment of all TDSB Information and Communication Technologies (ICT) infrastructure and services.				
FTE				
Executive Assistant	1.0	1.0		
Executive Officer	1.0	1.0		
FTE Total	**2.0**	**2.0**		
Compensation Expenses				
Salaries & Wages	288,839	284,175	145,536	288,610
Benefits	69,575	67,790	32,663	63,047
Compensation Expenses Total	**358,414**	**351,965**	**178,199**	**351,657**
Operational Expenses				
Casual/Temp Costs				
Fees & Contractual Services	90,000	90,000	33,128	90,419
Furniture & Equipment	5,000	5,000	8,390	628
Professional Development	3,500	3,500	2,799	5,999
Rental/Leases		0	1,528	8,249
Supplies & Services	136,200	136,200	140,346	120,026
Other	8,000	8,000	7,458	7,724
Operational Expenses Total	**242,700**	**242,700**	**193,649**	**233,044**
Revenue				
Donations				-10,250
Revenue Total				**-10,250**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
IT Admin Office Total	**601,114**	**594,665**	**371,848**	**574,452**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
SAP Operation				
Total	**11,051,936**	**11,256,135**	**6,908,704**	**9,687,115**

The SAP Operation unit is responsible for strategic planning, design, development and implementation of a sustainable and a secure SAP environment within the TDSB and oversees the management of board wide business applications (Enterprise Resource Planning systems). The unit includes SAP Development, SAP Basis and Security Administration, HRIS and Business Processes Teams.

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

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Trainer/Help Desk Suport Specialist-HRIS	5.0	5.0		
FTE Total	**55.5**	**55.5**		
Compensation Expenses				
Salaries & Wages	5,461,745	5,393,522	2,322,501	4,746,064
Benefits	1,425,329	1,380,751	558,009	1,226,905
Compensation Expenses Total	**6,887,074**	**6,774,273**	**2,880,510**	**5,972,969**
Operational Expenses				
Casual/Temp Costs	90,190	90,190	32,459	76,520
Fees & Contractual Services	3,787,057	4,104,057	3,954,474	3,468,681
Furniture & Equipment	193,400	193,400	12,470	104,811
Professional Development		0	-59	-4,242
Rental/Leases	2,000	2,000	65	764
Supplies & Services	89,715	89,715	26,361	65,132
Other	2,500	2,500	2,424	2,480
Operational Expenses Total	**4,164,862**	**4,481,862**	**4,028,194**	**3,714,146**
SAP Operation Total	**11,051,936**	**11,256,135**	**6,908,704**	**9,687,115**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Application Management and Business Op				
Total	**9,729,466**	**10,542,967**	**6,339,806**	**8,982,553**

The Application Management and Business Operations unit is responsible for strategic planning, design, development and implementation of a sustainable and secure Information Technology environment within the TDSB and oversees the management of applications and user end points. The unit includes Application Administration, Enterprise Data, Mobile and Web Development and IT Portfolio Management and Communications.

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

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Specialist III,Application Admin Support	1.0	1.0		
Supervisor, Technology	1.0	1.0		
Systems Analyst	3.0	3.0		
Technical Analyst, Desktop Architecture	1.0	1.0		
Technical Analyst, Desktop Management	1.0	1.0		
FTE Total	**44.0**	**44.0**		
Compensation Expenses				
Salaries & Wages	4,217,279	4,140,667	1,907,826	3,942,534
Benefits	1,107,940	1,077,031	475,663	1,027,789
Compensation Expenses Total	**5,325,219**	**5,217,698**	**2,383,489**	**4,970,323**
Operational Expenses				
Casual/Temp Costs	40,000	40,000	33,720	43,800
Fees & Contractual Services	4,159,647	5,080,669	3,890,456	3,551,511
Furniture & Equipment	156,700	156,700	16,173	285,140
Professional Development		0		3,448
Supplies & Services	47,900	47,900	15,968	128,331
Other				
Operational Expenses Total	**4,404,247**	**5,325,269**	**3,956,317**	**4,012,230**
Application Management and Business Op Total	**9,729,466**	**10,542,967**	**6,339,806**	**8,982,553**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
IT Client Relations Management				
Total	**11,480,886**	**11,398,729**	**4,756,631**	**10,401,884**

Strategic planning, operational delivery, training and support across the district to both academic and business systems and users. Functional areas include Field Services, Client Service Desk and IT Training.

FTE		
Learning Resource Administr/Specialist	1.0	1.0
Learning Resource Assistant	1.0	1.0
Learning Resource Developer	1.0	1.0
Manager, Client Relations	1.0	1.0
Manager, Client Service Desk	1.0	1.0
Manager, Field Technician Services	1.0	1.0
Office Assistant	1.0	1.0
Problem/Incident Management Supervisor	1.0	1.0
Quality Assurance and Audit Analyst	1.0	1.0
Senior Manager, Client Relationship Mgmt	1.0	1.0
Senior Team Leader - Client Service Desk	1.0	1.0
Specialist I, Client Svc Desk Tech Sup	18.0	17.0
Specialist I, Field Service Technician	35.0	35.0
Specialist II, Client Svc Desk Tech Sup	12.0	12.0
Specialist II, Field Svs Technologist	19.0	20.0
Specialist III, Client Svc Desk Team Ldr	4.0	4.0
Specialist III, Client Svc Dsk Knwl Base	1.0	1.0
Specialist III, Incident Analyst	1.0	1.0
Specialist III, SVS LVl Agrmt Perf Analyst	1.0	1.0
Specialist III,Learning Resource Support	2.0	2.0
Supervisor, Field/Technician Services	3.0	3.0
Team Leader, Field Services	7.0	7.0
Trainer, SAP	3.0	3.0
FTE Total	**117.0**	**117.0**

Compensation Expenses

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Salaries & Wages	8,310,836	8,234,699	3,582,446	7,603,122
Benefits	2,347,081	2,297,061	925,337	2,075,358
Compensation Expenses Total	**10,657,917**	**10,531,760**	**4,507,783**	**9,678,479**
Operational Expenses				
Casual/Temp Costs	142,000	142,000	16,636	214,078
Fees & Contractual Services	101,750	101,750	134,026	75,245
Furniture & Equipment	214,000	258,000	25,275	127,331
Professional Development				5,206
Rental/Leases	1,100	1,100	60	975
Supplies & Services	358,119	358,119	72,852	300,564
Other	6,000	6,000		
Operational Expenses Total	**822,969**	**866,969**	**248,849**	**723,399**
Internal Allocation & Recoveries				
Recoveries				6
Internal Allocation & Recoveries Total				**6**
IT Client Relations Management Total	**11,480,886**	**11,398,729**	**4,756,631**	**10,401,884**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
IT Operations				
Total	**7,383,503**	**8,202,701**	**3,088,641**	**7,582,916**

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

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

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Specialist III, Technology Integration	1.0	1.0		
FTE Total	**36.0**	**36.0**		
Compensation Expenses				
Salaries & Wages	3,442,544	3,424,091	1,587,937	3,278,760
Benefits	897,805	885,456	389,980	856,599
Compensation Expenses Total	**4,340,349**	**4,309,547**	**1,977,917**	**4,135,359**
Operational Expenses				
Casual/Temp Costs	77,000	77,000	52,823	133,800
Fees & Contractual Services	1,859,704	2,159,704	499,089	2,300,683
Furniture & Equipment	1,066,100	1,616,100	514,791	964,312
Professional Development		0	9,501	
Rental/Leases	2,000	2,000	44	1,210
Supplies & Services	38,000	38,000	34,476	47,311
Other	350	350		240
Operational Expenses Total	**3,043,154**	**3,893,154**	**1,110,724**	**3,447,557**
Revenue				
Property Sales				
Revenue Total				
IT Operations Total	**7,383,503**	**8,202,701**	**3,088,641**	**7,582,916**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
IT Telecom/Network				
Total	**10,572,247**	**11,029,854**	**3,874,339**	**10,965,984**
To provide an enabling technology infrastructure covering all hardware/software, information and telecommunications that is highly reliable, secure, scalable, supportable and sustainable.				
FTE				
Analyst, Capacity Planning	1.0	1.0		
Analyst, Network Architecture	3.0	3.0		
Analyst, Network Management	2.0	2.0		
Analyst, Network Performance Management	1.0	1.0		
Analyst, Voice Mail Systems	1.0	1.0		
Analyst, VoIP	1.0	1.0		
Analyst, Wireless Systems	1.0	1.0		
Manager, Network Svs &Telecommunications	1.0	1.0		
Senior Analyst, Network Architecture	1.0	1.0		
Senior Analyst, Network Mgmt	1.0	1.0		
Senior Analyst, Telecommunications	1.0	1.0		
Specialist III, Network Management	3.0	3.0		
Specialist III, Telecommunications	2.0	2.0		
Voice & Data Communications Billing Spec	1.0	1.0		
FTE Total	**20.0**	**20.0**		
Compensation Expenses				
Salaries & Wages	1,849,622	1,842,003	902,949	1,827,677
Benefits	486,010	477,912	214,167	461,704
Compensation Expenses Total	**2,335,632**	**2,319,915**	**1,117,116**	**2,289,381**
Operational Expenses				
Casual/Temp Costs	30,000	30,000	19,422	24,133
Fees & Contractual Services	1,079,901	1,079,901	601,474	855,396
Furniture & Equipment	365,764	815,764	8,571	342,370
Professional Development		23,324		

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Rental/Leases				
Supplies & Services	6,760,950	6,760,950	2,127,755	7,454,703
Other				
Operational Expenses Total	**8,236,615**	**8,709,939**	**2,757,223**	**8,676,602**
Revenue				
Other Revenue				
Revenue Total				
IT Telecom/Network Total	**10,572,247**	**11,029,854**	**3,874,339**	**10,965,984**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
IT Security Operations				
Total	**1,388,355**	**1,748,800**	**706,057**	**1,748,377**
Support the TDSB mission and goals whilst ensuring a safe and secure computing environment for students and staff by ensuring adoption of security and privacy by design, proactive cyber risk assessment for new projects and initiatives undertaken to support Digitization and IT Modernization, and to manage changes in TDSB cyber risk posture.				
FTE				
Analyst I, IT Security Risk & Audit Mgmt	1.0	1.0		
Analyst I,Cyber Threat,Vulnerability Mgt	1.0	1.0		
Freedom of Infor & Privacy Administrator	0.0	1.0		
Freedom of Information & Privacy Analyst	0.0	1.0		
Manager, Cyber Security and Risk Mgmt	1.0	1.0		
Senior Analyst, IT Sec Risk & Audit Mgmt	1.0	1.0		
Senior Analyst, IT Security Threat Mgmt	1.0	1.0		
Senior Strategic Technology Advisor	1.0	1.0		
FTE Total	**6.0**	**8.0**		
Compensation Expenses				
Salaries & Wages	698,443	839,346	389,797	783,581
Benefits	171,570	209,596	94,389	190,510
Compensation Expenses Total	**870,013**	**1,048,942**	**484,186**	**974,090**
Operational Expenses				
Casual/Temp Costs	55,000	55,000	3,422	22,540
Fees & Contractual Services	436,302	617,818	158,160	658,614
Furniture & Equipment	19,200	19,200	3,799	67,616
Professional Development				
Rental/Leases	2,000	2,000		
Supplies & Services	5,840	5,840	56,489	25,962
Operational Expenses Total	**518,342**	**699,858**	**221,870**	**774,732**
Revenue				
Other Revenue				-485

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total				**-485**
Internal Allocation & Recoveries				
Recoveries		0		39
Internal Allocation & Recoveries Total		**0**		**39**
IT Security Operations Total	**1,388,355**	**1,748,800**	**706,057**	**1,748,377**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
IT Corporate Project Administration				
Total	**9,886,882**	**12,404,143**	**2,615,684**	**347,048**
Integration and standardization of processes/services across the District to drive service improvements and efficiency. Industry benchmark suggests this strategy supports TDSB programs and service needs at lowest total cost. The budget in this area includes new SIS implementation of $7.74M and the purchase of chromebooks, iPads for $4.8M.				
Compensation Expenses				
Salaries & Wages		0	46,613	
Benefits		0	9,590	
Compensation Expenses Total		**0**	**56,202**	
Operational Expenses				
Casual/Temp Costs		70,000	380,735	
Fees & Contractual Services	4,233,105	7,841,417	1,607,242	301,404
Furniture & Equipment	5,653,777	954,637	387,830	45,157
Professional Development		0	8,786	
Rental/Leases		3,538,089		
Supplies & Services		0	239,899	487
Other				
Operational Expenses Total	**9,886,882**	**12,404,143**	**2,624,492**	**347,048**
Revenue				
Other Revenue				
Donations		0	-65,010	
Revenue Total		**0**	**-65,010**	
IT Corporate Project Administration Total	**9,886,882**	**12,404,143**	**2,615,684**	**347,048**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Information Management				
Total	**511,207**	**506,309**	**197,935**	**677,747**

The Information Management unit is responsible for the organizational structure that enables capabilities of creation (Student Information System), transformation (Business Analytics), consumption (Enterprise reporting and archival), and retention of information assets (Record Management).

FTE				
Administrative Assistant	1.0	1.0		
Records Management Administrator	1.0	1.0		
Senior Manager, Organizt Design&InfoMgmt	1.0	1.0		
FTE Total	**3.0**	**3.0**		
Compensation Expenses				
Salaries & Wages	311,770	308,684	146,275	304,724
Benefits	81,203	79,314	36,994	78,674
Compensation Expenses Total	**392,973**	**387,998**	**183,268**	**383,398**
Operational Expenses				
Casual/Temp Costs				11,557
Fees & Contractual Services	118,234	118,311	11,425	272,897
Furniture & Equipment		0	341	3,308
Professional Development		0	480	480
Supplies & Services		0	2,420	6,107
Other				
Operational Expenses Total	**118,234**	**118,311**	**14,666**	**294,349**
Information Management Total	**511,207**	**506,309**	**197,935**	**677,747**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Central Transcript Office				
Total	**562,687**	**552,867**	**170,622**	**557,104**
The Central Transcript Office manages student records which involves the retention, storage, archival and production of official copies of Ontario Student Records or transcripts on request and payment of the prescribed fee.				
FTE				
Manager, Central Transcript Office	1.0	1.0		
Office Assistant-Central Transcript Offi	6.0	6.0		
Records Clerk-Central Transcript Office	3.0	3.0		
Supervisor, Central Transcript Office	1.0	1.0		
FTE Total	**11.0**	**11.0**		
Compensation Expenses				
Salaries & Wages	637,789	631,503	300,574	626,713
Benefits	193,085	189,551	86,755	180,065
Compensation Expenses Total	**830,874**	**821,054**	**387,329**	**806,778**
Operational Expenses				
Casual/Temp Costs	39,426	39,426	4,325	22,438
Fees & Contractual Services	73,267	73,267	16,267	37,943
Furniture & Equipment	7,000	7,000	1,090	16,513
Professional Development		0	240	
Rental/Leases		0	715	
Supplies & Services	25,650	25,650	12,402	20,116
Other	6,470	6,470	356	1,810
Operational Expenses Total	**151,813**	**151,813**	**35,395**	**98,820**
Revenue				
Other Revenue	-420,000	-420,000	-252,102	-348,494
Revenue Total	**-420,000**	**-420,000**	**-252,102**	**-348,494**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Central Transcript Office Total	**562,687**	**552,867**	**170,622**	**557,104**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Central Transcript Office Project				
Total	**386,812**	**385,342**	**311,052**	**177,033**
The Central Transcript Office manages student records which involves the retention, storage, archival and production of official copies of Ontario Student Records or transcripts on request and payment of the prescribed fee.				
FTE				
Records Clerk-Central Transcript Office	2.0	2.0		
FTE Total	**2.0**	**2.0**		
Compensation Expenses				
Salaries & Wages	95,770	94,798	45,040	92,970
Benefits	31,042	30,544	14,680	29,599
Compensation Expenses Total	**126,812**	**125,342**	**59,721**	**122,569**
Operational Expenses				
Casual/Temp Costs	22,000	22,000	703	26
Fees & Contractual Services	216,500	216,500	250,628	53,404
Furniture & Equipment	20,000	20,000		995
Supplies & Services	1,500	1,500		39
Operational Expenses Total	**260,000**	**260,000**	**251,332**	**54,464**
Central Transcript Office Project Total	**386,812**	**385,342**	**311,052**	**177,033**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Business Analytics				
Total	**2,258,904**	**2,218,733**	**1,218,401**	**2,167,524**
The Business Analytics unit provides the business analysis of organizational data for business insights to support a data driven decision making process. This includes delivery of academic projects, key performance indicator dashboards, reporting metrics, and the process of providing accurate and timely student related data for statistical analysis.				
FTE				
Analyst, Application Architecture	2.0	2.0		
Business Analyst	5.0	5.0		
Business Intelligence Database Splst	1.0	1.0		
Business Systems Analyst	1.0	1.0		
Data Administrator	1.0	1.0		
Data Analyst	1.0	1.0		
Manager, Business Analytics	1.0	1.0		
Senior Business Intelligence Specialist	2.0	2.0		
Senior Programmer Analyst	2.0	2.0		
FTE Total	**16.0**	**16.0**		
Compensation Expenses				
Salaries & Wages	1,604,079	1,573,904	732,863	1,553,516
Benefits	408,870	398,874	165,016	371,639
Compensation Expenses Total	**2,012,949**	**1,972,778**	**897,879**	**1,925,155**
Operational Expenses				
Casual/Temp Costs	26,655	26,655	9,250	36,993
Fees & Contractual Services	197,600	197,600	298,697	172,786
Furniture & Equipment	6,000	6,000	9,737	21,123
Professional Development				
Rental/Leases				
Supplies & Services	15,100	15,100	2,839	11,467
Other	600	600		
Operational Expenses Total	**245,955**	**245,955**	**320,522**	**242,369**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Business Analytics Total	**2,258,904**	**2,218,733**	**1,218,401**	**2,167,524**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
School Information Systems				
Total	**3,238,788**	**3,248,619**	**1,851,823**	**3,141,317**
The School Information Systems unit provides client support, training, application management, and database support to manage student and school information. This unit also submits educator and student level data to the Ministry ensuring legal compliance. Major activities include student attendance, demographics, scheduling, achievement reporting, and special education information tracking.				
FTE				
Senior Coordinator SIS	1.0	1.0		
SIS Support Specialist	20.0	20.0		
SIS Team Leader	4.0	4.0		
Systems Administrator	1.0	1.0		
FTE Total	**26.0**	**26.0**		
Compensation Expenses				
Salaries & Wages	1,860,935	1,874,032	799,937	1,788,836
Benefits	522,137	518,871	229,009	482,595
Compensation Expenses Total	**2,383,072**	**2,392,903**	**1,028,946**	**2,271,431**
Operational Expenses				
Casual/Temp Costs	41,586	41,586	95,845	65,719
Fees & Contractual Services	766,400	766,400	720,299	746,484
Furniture & Equipment	11,000	11,000	2,653	24,239
Professional Development		0	240	472
Rental/Leases	2,500	2,500	436	1,811
Supplies & Services	34,000	34,000	3,404	31,160
Other	230	230		
Operational Expenses Total	**855,716**	**855,716**	**822,877**	**869,886**
School Information Systems Total	**3,238,788**	**3,248,619**	**1,851,823**	**3,141,317**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Information Technology Services Total	**69,052,787**	**74,089,864**	**32,411,544**	**57,011,054**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
School-Based Costs				
School				
Total	**2,246,971,090**	**2,261,221,450**	**1,110,621,624**	**2,147,383,899**

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

FTE		
Alt School Administrator	2.0	2.0
Aquatics Instructor Regular Elem	52.0	52.0
Aquatics Instructor Regular Sec	41.0	41.0
Aquatics Instructor Special Ed	4.0	4.0
Broadcast Technician	1.0	1.0
Bus Attendent	1.0	2.0
Ceramics Technician	1.0	1.0
Child & Youth Counsellor Regular	15.0	15.0
Child & Youth Worker Special Ed Autism	137.5	137.5
Child & Youth Worker Special Ed Beh Itinerant	44.5	44.5
Child & Youth Worker Special Ed Behavioural	59.0	59.0
Child & Youth Worker Special Ed SIP	114.0	114.0
Community Checkers	2.0	3.0
Early Childhood Educators	1,121.0	1,312.0
Ed Assistant Regular	9.0	9.0
Ed Assistant Spec Ed TDSB SIP J	14.0	14.0
Ed Assistant Spec Ed TDSB SIP K	64.0	64.0
Ed Assistant Special Ed Blind Low Vision/Deaf HH Oral	13.0	13.0
Ed Assistant Special Ed Blind Low Vision/Deaf HH Signing	24.0	24.0
Ed Assistant Special Ed Intensive Support K-DD	492.5	492.5
Ed Assistant Special Ed Moderate/Sever Needs J-DIAG/KIP	57.0	57.0
Ed Assistant Special Ed Moderate/Sever Needs J-ISP	140.5	140.5

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Ed Assistant Special Ed Programming I -CBRM	435.5	435.5		
Ed Assistant Special Ed Programming I -MD	78.0	78.0		
Ed Assistant Special Ed Special Needs J- SNA	669.0	669.0		
Food Program Assistants	37.0	37.0		
Guidance Teachers - Secondary	0.0	191.0		
Household Sciences Assistants	2.0	2.0		
Job Coaches	2.0	2.0		
Laboratory Assistant	1.0	1.0		
Librarians Teachers - Secondary	0.0	88.5		
Lunchroom Supervisors Regular	2,833.0	3,034.0		
Noon Hour Assistants Special Ed	409.0	409.0		
Office Administrator-Elem	448.5	463.0		
Office Administrator-Sec	78.0	78.0		
Office Assistant-Elem	231.5	231.5		
Office Assistant-Sec	179.0	179.0		
Principals-Elementary	453.0	453.0		
Principals-Secondary	85.0	85.0		
Program Support Specialist	1.0	1.0		
Safety Monitors	163.5	166.5		
Safety/Travel Assistant	11.0	12.0		
Sculpture Techician	0.5	0.5		
Senior Office Assistant-Sec	119.0	119.0		
Sign Language & Deaf/Blind Facilitator	10.0	10.0		
Sign Language & Deaf/Blind Horticultural Instructor	1.0	1.0		
Sign Language & Deaf/Blind Intervenor	12.0	12.0		
Small School Administrator-Sec	20.0	20.0		
Support Assistant	4.0	4.0		
Teachers - Elementary	0.0	10,652.5		
Teachers - Secondary	0.0	4,215.5		
Teachers, Elementary	10,229.0	0.0		
Teachers, Library and Guidance	509.0	0.0		

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Teachers, Secondary	4,255.5	0.0		
Teaching VPs	50.5	0.0		
Teaching VPs - Elementary	0.0	45.0		
Theatre Technician	4.0	4.0		
Transportation Assistants	1.0	1.0		
Vice Principals-Elementary	201.5	201.5		
Vice Principals-Secondary	161.0	161.0		
FTE Total	**24,104.0**	**24,665.0**		
Compensation Expenses				
Salaries & Wages	1,922,062,137	1,940,442,284	955,453,204	1,819,444,997
Benefits	285,847,622	278,725,429	136,634,238	290,725,868
Compensation Expenses Total	**2,207,909,759**	**2,219,167,713**	**1,092,087,442**	**2,110,170,866**
Operational Expenses				
Casual/Temp Costs		2,426,168	741,349	4,474,869
Fees & Contractual Services	20,000	323,814	466,102	1,943,694
Furniture & Equipment		4,939,874	8,198,758	9,953,225
Professional Development	65,000	441,860	-563,517	278,706
Rental/Leases		3,157,330	966,019	2,561,838
Supplies & Services	38,976,331	60,158,843	9,581,161	22,522,606
Utilities		0		2,201
Other	40,000,000	40,105,613	177,540	21,384,911
Operational Expenses Total	**79,061,331**	**111,553,502**	**19,567,411**	**63,122,049**
Revenue				
Other Revenue	-40,000,000	-69,499,765	-4,158	-24,025,382
Cafeteria		0	-2,281	-7,758
Grants/Taxes				
Exclusive Use Revenue				
Secondments		0	-7,016	
Community Use				

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Interest				
Property Sales				
EPO Grant				-3,281
Donations		0	-1,024,722	-1,881,486
Revenue Total	**-40,000,000**	**-69,499,765**	**-1,038,176**	**-25,917,907**
Internal Allocation & Recoveries				
Trades chargeouts		0		
Admin cost allocation		0	966	19
Renewal Work				
Recoveries		0	3,982	8,872
Internal Allocation & Recoveries Total		**0**	**4,947**	**8,891**
School Total	**2,246,971,090**	**2,261,221,450**	**1,110,621,624**	**2,147,383,899**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
School-Based Costs Total	**2,246,971,090**	**2,261,221,450**	**1,110,621,624**	**2,147,383,899**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
System Wide Allocation				
Bloorview				
Total	**175,912**	**169,082**	**-29,365**	**31,490**

Bloorview is Canada's largest Children's rehab hospital for children. TDSB teachers are on secondment to Bloorview and assist in preparing students from kindergarten to grade 6 for integration back into their community schools. All costs are fully recovered.

FTE				
LSF-Deaf/Blind Intervenor	1.0	1.0		
LSF-Ed Assistant, Int Spt - Mod to Sev	1.0	1.0		
LSF-Occ Teacher LTO, Elementary	0.0	1.0		
LSF-Occ Teacher LTO, Secondary	0.0	1.0		
LSF-Principal, Elementary	1.0	1.0		
LSF-Teacher, Elementary	22.0	21.0		
LSF-Teacher, Secondary	4.0	3.0		
LSF-Vice-Principal, Elementary	1.0	1.0		
FTE Total	**30.0**	**30.0**		
Compensation Expenses				
Salaries & Wages	3,076,827	2,943,611	1,512,510	2,779,064
Benefits	411,819	386,445	89,343	352,866
Compensation Expenses Total	**3,488,646**	**3,330,056**	**1,601,853**	**3,131,930**
Operational Expenses				
Casual/Temp Costs				
Supplies & Services		0	1,943	3,746
Operational Expenses Total		**0**	**1,943**	**3,746**
Revenue				
Secondments	-3,312,734	-3,160,974	-1,633,161	-3,104,186
Revenue Total	**-3,312,734**	**-3,160,974**	**-1,633,161**	**-3,104,186**

2021-22 Budget Detail by Department

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	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Bloorview Total	**175,912**	**169,082**	**-29,365**	**31,490**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Central Processing - General				
Total	**-2,975,180,425**	**-2,997,474,533**	**-1,348,673,826**	**-2,881,696,207**

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

FTE		
Assistant Project Supervisor - Site Svs	1.0	1.0
Casual Assignment	0.0	1.0
Facility Team Leader	0.0	1.0
Instructor, Black Cultural	0.0	1.0
Instructor, ESL	0.0	4.0
Instructor, International Languages	0.0	0.5
Itinerant Music Instructor, Strings	0.0	1.0
LSF-Attendance Counsellor	1.0	1.0
LSF-Caretaker	2.0	3.0
LSF-Carpenter	1.0	1.0
LSF-Child and Youth Counsellor	1.0	1.0
LSF-Ed Assistant, Int Spt - Mod to Sev	0.0	1.0
LSF-Ed Assistant, Int Spt - Sev to High	4.0	5.0
LSF-Ed Assistant, Mild to Moderate Needs	0.0	1.0
LSF-Head Caretaker	1.5	4.0
LSF-Iron Worker	1.0	1.0
LSF-Nutrition Services Staff	1.0	1.0
LSF-Occ Teacher LTO, Elementary	3.5	3.2
LSF-Office Administrator, Elementary Sch	2.0	2.0
LSF-Office Administrator, Secondary Sch	1.0	1.0
LSF-Office Assistant, Secondary School	2.0	3.0
LSF-Principal, Elementary	3.0	3.0
LSF-Principal, Secondary	3.0	2.0
LSF-School Based Safety Monitor	1.0	1.0
LSF-School Based Safety Monitor, YRS Sec	1.0	1.0

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
LSF-Security Guard	0.0	1.0		
LSF-Senior Manager	1.0	1.0		
LSF-Shift Leader	1.0	2.0		
LSF-Support Staff Central	1.0	1.0		
LSF-Teacher, Elementary	29.0	32.0		
LSF-Teacher, Secondary	18.0	20.0		
LSF-Vice-Principal, Elementary	1.0	1.0		
LSF-Vice-Principal, Secondary	1.0	1.0		
LSF-Woodsperson	0.0	1.0		
Property Accountant	1.0	0.0		
Senior Accounting Analyst	0.0	1.0		
Senior Human Rights Officer	0.0	2.0		
FTE Total	**83.0**	**107.7**		
Compensation Expenses				
Salaries & Wages	1,657,200	1,000,010	4,198,599	21,436,130
Benefits	25,001,968	20,189,772	8,748,840	-1,916,982
Compensation Expenses Total	**26,659,168**	**21,189,782**	**12,947,439**	**19,519,148**
Operational Expenses				
ICI Trades		0	599	604
Capital				-38,628
Casual/Temp Costs		0	284,860	364,190
Debt charges	35,296,008	36,128,604	9,396,261	40,863,243
Fees & Contractual Services	24,000	518,000	33,371	272,125
Furniture & Equipment		0		4,657,607
Professional Development	800,000	806,258	95,799	171,856
Rental/Leases		10,000	1,050	2,746,504
Supplies & Services	510,000	494,000	58,027	2,949,634
Utilities		0	247	387
Other	-6,450,000	-6,510,000	-196,968	401,659

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Operational Expenses Total	**30,180,008**	**31,446,862**	**9,673,246**	**52,389,179**
Revenue				
Other Revenue	-519,247	-47,744,634	-19,358	-2,616,798
Grants/Taxes	-2,999,619,403	-2,965,091,534	-1,340,584,756	-2,905,573,678
Secondments	-8,921,247	-10,086,751	-4,036,047	-8,966,602
Tuition Fees	-2,200,000			
Interest	-6,000,000	-6,210,000	-2,814,511	-8,388,651
Property Sales		0		1,421,473
Renewable Energy		0	-87,585	-88,619
EPO Grant	-14,759,704	-14,759,704	-15,688,067	
Donations				
Revenue Total	**-3,032,019,601**	**-3,043,892,623**	**-1,363,230,324**	**-2,924,212,875**
TCA and Depreciation				
TCA		-7,645,694	-8,777,801	-30,818,822
Depreciation		1,427,140	713,570	1,427,140
Recoveries		0	45	22
TCA and Depreciation Total		**-6,218,554**	**-8,064,186**	**-29,391,660**
Central Processing - General Total	**-2,975,180,425**	**-2,997,474,533**	**-1,348,673,826**	**-2,881,696,207**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
System Wide Allocation Total	**-2,975,004,513**	**-2,997,305,451**	**-1,348,703,191**	**-2,881,664,717**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Ministry Funded Initiatives				
Ministry Funded Initiatives				
Total	**267,189**	**178,080**	**-1,982,560**	**-295,399**

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

FTE				
Co-ordinator 10 Month, Secondary	2.0	2.0		
Graduation Coach	0.0	4.0		
Hybrid Teacher	2.0	2.0		
K-12 Learning Coach, Elementary	5.0	5.0		
K-12 Learning Coach, Secondary	5.0	5.0		
K-12 Mathematics Learning Coach - Elem	4.0	1.0		
K-12 Mathematics Learning Coach - Sec	3.0	1.0		
Manager and Policy Advisor, EarlyON Ctrs	1.0	1.0		
Manager, Human Rights	1.0	1.0		
Office Assistant, Early Yrs/Childhd Init	1.0	1.0		
Parenting Worker	60.0	60.0		
Program Officer, EarlyON Centres	2.0	2.0		
Senior Manager, Human Rights	1.0	1.0		
Snr Human Rights Pol, Educ, Org Chg Spec	1.0	1.0		
Superintendent of Education	2.0	2.0		
Teacher, Secondary-Central	2.5	2.0		
FTE Total	**92.5**	**91.0**		
Compensation Expenses				
Salaries & Wages	6,461,985	11,226,474	3,097,128	7,094,809
Benefits	1,724,759	1,624,071	651,201	1,408,225
Compensation Expenses Total	**8,186,744**	**12,850,545**	**3,748,329**	**8,503,034**
Operational Expenses				

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
ICI Trades				
Casual/Temp Costs		370,339	521,606	714,763
Fees & Contractual Services		265,045	316,022	967,734
Furniture & Equipment		1,053,083	30,340	3,435,809
Professional Development	17,500	481,927	98,637	41,292
Rental/Leases				1,474
Supplies & Services	254,375	5,141,838	829,003	1,408,286
Other		34,819	41,350	45,803
Operational Expenses Total	**271,875**	**7,347,051**	**1,836,959**	**6,615,161**
Revenue				
Other Revenue		-462,059	-362,059	-175,011
Grants/Taxes				
EPO Grant	-8,191,430	-19,557,457	-7,205,790	-15,238,594
Donations				
Revenue Total	**-8,191,430**	**-20,019,516**	**-7,567,849**	**-15,413,605**
Internal Allocation & Recoveries				
Recoveries		0	1	11
Internal Allocation & Recoveries Total		**0**	**1**	**11**
Ministry Funded Initiatives Total	**267,189**	**178,080**	**-1,982,560**	**-295,399**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Ministry Funded Initiatives Total	**267,189**	**178,080**	**-1,982,560**	**-295,399**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
COVID-19 Funding				
COVID-19 Priorities and Partnership Funding				
Total	**0**	**3,096,440**	**5,593,066**	
Priorities and Partnership Funding (PPF) from Provincial and Federal government to support COVID related expenditures in support of students.				
FTE				
Administrative Liaison SOE	0.0	1.0		
Child & Youth Worker	0.0	8.0		
Office Administrator-Elem-J	0.0	11.0		
Office Administrator-Sec	0.0	4.0		
Office Assistant-Elem	0.0	8.0		
Office Assistant-Sec	0.0	5.0		
Principal, Elementary	0.0	13.0		
Principal, Secondary	0.0	5.0		
Senior Office Assistant	0.0	2.0		
Superintendent of Education	0.0	3.0		
Vice-Principal, Elementary	0.0	14.0		
Vice-Principal, Secondary	0.0	8.0		
FTE Total	**0.0**	**82.0**		
Compensation Expenses				
Salaries & Wages	19,120,810	34,801,408	15,684,834	
Benefits		3,820,501	1,861,464	
Compensation Expenses Total	**19,120,810**	**38,621,909**	**17,546,298**	
Operational Expenses				
Casual/Temp Costs		2,118,777	339,971	
Fees & Contractual Services	3,835,875	2,948,195	3,825,785	
Furniture & Equipment		19,895,425	4,964,886	
Professional Development		0	17,980	

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Rental/Leases		0	1,568,294	
Supplies & Services		23,221,111	5,983,693	
Operational Expenses Total	**3,835,875**	**48,183,508**	**16,700,609**	
Revenue				
EPO Grant	-22,956,685	-83,708,977	-29,062,451	
Revenue Total	**-22,956,685**	**-83,708,977**	**-29,062,451**	
Internal Allocation & Recoveries				
Trades chargeouts		0	251,485	
Admin cost allocation		0	157,125	
Internal Allocation & Recoveries Total		**0**	**408,610**	
COVID-19 Priorities and Partnership Funding Total	**0**	**3,096,440**	**5,593,066**	

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
COVID-19 Funding Allocation				
Total	**419,523**	**2,109,357**	**1,819,041**	
GSN Allocation funding for COVID related expenditures in support of students.				
Compensation Expenses				
Salaries & Wages		416,946	126,630	
Benefits		0		
Compensation Expenses Total		**416,946**	**126,630**	
Operational Expenses				
Fees & Contractual Services		0	444,026	
Furniture & Equipment		1,692,411		
Supplies & Services	419,523	0	1,248,385	
Operational Expenses Total	**419,523**	**1,692,411**	**1,692,411**	
COVID-19 Funding Allocation Total	**419,523**	**2,109,357**	**1,819,041**	

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
COVID-19 Funding Total	**419,523**	**5,205,797**	**7,412,107**	

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Agency				
Contracted Services Projects				
Total	**-3,600,000**	**-3,600,000**	**-2,220,955**	**-3,616,357**
Supports student success by identifying disadvantage and intervening effectively through the development and delivery of externally funded, community-based initiatives that assist a diverse clientele to meet their settlement, employment, language and/or skills development goals.				
Compensation Expenses				
Salaries & Wages	18,788,000	18,788,000	8,829,433	17,753,577
Benefits	5,350,000	5,350,000	2,156,551	4,857,177
Compensation Expenses Total	**24,138,000**	**24,138,000**	**10,985,984**	**22,610,754**
Operational Expenses				
Casual/Temp Costs	23,000	23,000		8,328
Fees & Contractual Services	5,041,000	5,041,000	2,277,694	4,140,507
Furniture & Equipment	150,000	150,000	422,423	121,605
Professional Development	90,000	90,000	54,372	57,362
Rental/Leases	5,649,000	5,649,000	2,782,298	5,954,549
Supplies & Services	2,941,000	2,941,000	735,095	1,490,127
Utilities	22,000	22,000	6,329	15,404
Other	3,000	3,000	627	1,540
Operational Expenses Total	**13,919,000**	**13,919,000**	**6,278,838**	**11,789,422**
Revenue				
Other Revenue	-41,657,000	-41,657,000	-19,480,017	-38,011,204
Grants/Taxes				
Lease				434
Secondments		0	-5,759	
EPO Grant		0		-5,713
Donations				-50

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Revenue Total	-41,657,000	-41,657,000	-19,485,777	-38,016,533
Contracted Services Projects Total	-3,600,000	-3,600,000	-2,220,955	-3,616,357

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Agency Total	**-3,600,000**	**-3,600,000**	**-2,220,955**	**-3,616,357**

2021-22 Budget Detail by Department

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Toronto Lands Corporation				
TLC				
Total	**4,461,883**	**4,461,883**	**2,453,173**	**2,721,942**
As a wholly-owned subsidiary of TDSB, TLC provides exclusive real estate and land use planning agency and advisory services through the management of all Board wide related matters. Their services include site acquisitions, expropriations, site reservations and site dispositions. TLC also manages legal agreements such as leases, redevelopment of sites, development applications and City Planning matters and advancing partnerships. They are also involved with the modernization of schools, with integration of provincial, city and local service that create vibrant communities.				
Compensation Expenses				
Salaries & Wages	3,268,763	3,268,763	1,064,124	1,941,166
Benefits		0	264,875	462,924
Compensation Expenses Total	**3,268,763**	**3,268,763**	**1,328,999**	**2,404,090**
Operational Expenses				
Capital				
Casual/Temp Costs	10,000	10,000		35,868
Fees & Contractual Services	2,135,000	2,135,000	616,235	757,475
Furniture & Equipment	5,000	5,000	3,638	21,647
Professional Development	3,500	3,500	9,011	19,357
Rental/Leases	118,620	118,620	58,405	120,802
Supplies & Services	56,000	56,000	42,592	75,463
Other	115,000	115,000	2,210,291	148,634
Operational Expenses Total	**2,443,120**	**2,443,120**	**2,940,171**	**1,179,246**
Revenue				
Other Revenue		0	-2,153,581	-4,000
Grants/Taxes	-2,000,000	-2,000,000		-1,669,747
Easement	-250,000	-250,000	-162,055	-108,667
Lease	1,000,000	1,000,000	500,000	1,000,000
Secondments				-74,530
Interest		0	-361	-4,450

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Property Sales		0		
Revenue Total	**-1,250,000**	**-1,250,000**	**-1,815,997**	**-861,393**
TLC Total	**4,461,883**	**4,461,883**	**2,453,173**	**2,721,942**

2021-22 Budget Detail by Department

APPENDIX A

	2021-22 Budget	2020-21 Budget	2020-21 Q2	2019-20 Full Year Actual
Toronto Lands Corporation Total	**4,461,883**	**4,461,883**	**2,453,173**	**2,721,942**

Proposed 2021-22 Budget Timelines: Updated

To: Special Finance, Budget and Enrolment Committee

Date: 1 June, 2021

Report No.: 06-21-4103

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the updated Proposed 2021-22 Budget Timelines be approved.

Context

Staff presented a revised budget schedule at the Finance, Budget and Enrolment Committee on 12 May 2021, following the release of the Grants for Student Needs (GSN) and sector guidance on 4 May 2021. At the meeting, trustees sought a postponement of the 10 June 2021 budget information session, pending decisions around the 2021-22 learning delivery model and impact on school-based staffing.

On 19 May 2021, the Toronto District School Board (TDSB) informed families that the release of the selection form has been delayed to mid-August 2021. With the 13 May 2021 Ministry announcement regarding vaccination of students aged 12 to 17, it is anticipated that there will be more families opting for in-person learning as the vaccination rates increase among TDSB staff, students and families over the summer. Families were also informed that virtual schools will not be offered in the 2021-22 school year and instructions would be delivered through the students' home schools.

Given these changes, staff are requesting that the budget schedule as outlined in Appendix A be approved, and for the 10 June 2021 budget information session, to proceed as originally scheduled.

Action Plan and Associated Timeline

Staff will continue to update Trustees with changes to the budget timelines resulting from new information.

Resource Implications

Not applicable.

Communications Considerations

This report and Appendix will be placed on the Board's budget website, so stakeholders are informed on the budget process and updated timelines. Communications will also post on social media to ensure stakeholders are aware of the information session.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Updated Proposed 2021-22 Budget Timelines

From

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Appendix A

Updated Proposed 2021-22 Budget Timelines

2021 Date	Event	Notes
June 1	Special FBEC	Present Operating Budget for discussion and Capital Budget for approval
June 10	Budget Information Webcasts	Two information sessions at noon and 7:00 p.m. to inform stakeholders of 21-22 Operating Budget
June 16	FBEC	FBEC Approval and Recommendation to Board of Operating Budget
June 30	Board	Capital and Operating Budget Approval
July 9	Submission of Budget to Ministry	Staff to prepare EFIS forms for submission to Ministry – based on extension granted
Mid-August	Selection Form for In-Person or Virtual Learning	Selection Form goes to all parents/ guardians/caregivers, supported by translations

Toronto District School Board

Our Mission

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

We Value

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

Our Goals

Transform Student Learning

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

Create a Culture for Student and Staff Well-Being

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

Provide Equity of Access to Learning Opportunities for All Students

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

Allocate Human and Financial Resources Strategically to Support Student Needs

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

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

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

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

Acknowledgement of Traditional Lands

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

Reconnaissance des terres traditionnelles

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

Committee Mandate

(i) To consider and make recommendations to the Board on finance matters, including procurement and contract awards, referred to it for consideration.

(ii) To review the impact of enrolment and policy change on the Board’s budget, including reviewing the impact of enrolment trends, and marketing strategies to bolster enrolment in declining areas of the city; and

(iii) To consider strategies to balance the capital and operating budget over a multi-year period, and to make recommendations to the Board to balance the annual capital and operating budget.