

TORONTO DISTRICT SCHOOL BOARD FINANCIAL FACTS:

REVENUE & EXPENDITURE TRENDS

February 2019

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Introduction

Each year, the Toronto District School Board (TDSB) welcomes more than 243,000 students and 130,000 life-long learners at multiple sites across the city of Toronto. In the TDSB, student success drives everything we do. Every student deserves a great education and student learning and well-being must be at the centre of every decision we make. Our focus is ensuring that all students can succeed by having equitable access to programs and resources and increased opportunities that lead to enhanced learning outcomes. The TDSB has an annual operating budget of \$3.4 billion.

In May 2018, the TDSB passed a Multi-Year Strategic Plan (MYSP) that sets direction and identifies five system goals that drive our work:

- 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

The TDSB is currently in a stable financial position as a result of steady enrolment and previous difficult decisions needed to balance the budget. As a result, we are now able to focus our attention to thinking about the budget differently, specifically in terms of aligning resources with our strategic plan, so that all students experience success. Although the TDSB's financial position is currently stable, there are still a number of areas where the funding provided by the Ministry of Education is not sufficient to meet the needs of our students and school communities. Read more about the gap between provincial funding and the money needed to support students on page 4.

This document represents the TDSB's financial information from 2014-15 to 2018-19. It focuses on the Board's key expenditure areas and identifies major operating costs. The basis of the data presented in the tables is taken from the Board's audited financial statements for all years up to 2017-18 and budget projections for 2018-19..

TDSB Student Demographics

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

Gender

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

Gender	JK to Grade 6	Grade 7 and 8	Grade 9 to12	Total
Female	49%	48%	48%	48%
Male	51%	52%	52%	52%

Ethno-Racial Background

In the TDSB, the four largest self-identified racialized groups are White (29%), South Asian (22%), East Asian (14%), Black (11%). The remaining population consists of other groups including Middle Eastern, Southeast Asian, Latin American and Indigenous.

Home Language

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

Student Place of Birth

Over three quarters of TDSB students (77%) were born in Canada. The proportion of students born in Canada varies with more students in JK-Grade 6 (82%) reported as Canadian-born compared to students in Grades 7-8 (77%) secondary school students (69%). Slightly under a quarter of TDSB students (23%) immigrated to Canada from over 190 countries. The top five countries of students' birth other than Canada are: China (2%), India (2%), United States (2%), Philippines (2%), and Pakistan (1%).

Grade	Born in Canada	Born Outside Canada
JK to Grade 6	82%	16%
Grade 7 and 8	77%	23%
Grade 9 to12	69%	31%
Total	77%	23%

Parent Place of Birth

About one quarter of the students have both parents who are Canadian-born, while 12% of students have one parent born in Canada and the other outside Canada. The Majority (nearly two-thirds) of TDSB students are from immigrant families with both of their parents born outside Canada (64%).

Further analysis indicates that over 80% of the visible minority students are of immigrant background - that is, with two parents born outside Canada.

Financial and Statistical Information

TDSB Facts

Number of Schools	Projected 2018-19
Elementary	447
Secondary	73
Alternative Schools	39
Special Education Self-Contained Schools	12
Other (Ed Vance, Caring and Safe Schools, Native Learning Centres)	11
Total Number of Schools	582

Number of Schools	Projected 2018-19
Number of Board Use Buildings (including office, warehouse and distribution centres)	14

Operating Budget	\$3.374B
Capital Budget (as of 2018-19 budget)	\$0.453B
Total Enrolment (Regular Day School)	242,423
Total Teachers Including Teaching Vice Principals	15,758
Total Early Child Educators	1,128
Total Principals and Vice Principals	902
Total School Office Clerical	1,052
Total Caretakers	2,183

Funding Gaps

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

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

School boards across the province continue to struggle to support the needs of their students within the Special Education funding model.

Provincial funding for Information Technology significantly lags the actual expense of school boards. This is a serious funding concern if school boards are expected to prepare students to become global citizens.

The table below summarizes the significant provincial funding gaps between the TDSB costs and provincial benchmarks.

Item	Page	Provincial Benchmark	TDSB Actual
Elementary Teachers * (per person)	Page 25	99,414	103,552
Secondary Teachers * (per person)	Page 27	103,141	106,853
Early Childhood Educators * (per person)	Page 32	52,853	69,889
Principals and Vice Principals *	Page 33	113,182,424	132,451,545
School Office Support *	Page 33	59,991,826	77,610,712
School Budget Expenditures	Page 36	48,471,701	56,778,909
Supply Staff	Page 31	50,915,288	111,778,861
Special Education (see Note)	Page 37	349,089,512	387,975,713
Transportation	Page 44	53,626,425	64,386,163
Administration and Governance	Page 45	63,233,965	62,245,778
Information Technology	Page 47	9,096,134	59,981,200

* Gap comprised of actual Salary & Benefit shortfall when compared to Salary & Benefit funding

Note: Gap in teacher salary and benefits is also included as part of the shortfall in Special Education

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

Provincial Enrolment Trends

The TDSB represents approximately 12.2% of the province of Ontario's total enrollment. Including the projection for the full 2018-19 school year, the TDSB will have decreased by 1,690 students or 0.7% over the last five years.

School Board	2014-15	2015-16	2016-17	2017-18	Estimated 2018-19	% of Provincial Total	Change Over 5 Yrs.	% Change since 2014-15
TDSB	244,749	241,068	241,998	242,448	242,423	12.15%	(2,326)	-0.95%
Toronto Catholic DSB	88,824	88,652	89,363	89,231	90,424	4.53%	1,600	1.80%
York Region DSB	120,301	120,688	121,130	122,064	122,309	6.13%	2,008	1.67%
York Region Catholic DSB	55,159	54,654	54,378	53,149	52,075	2.61%	(3,084)	-5.59%
Peel DSB	154,001	152,381	152,157	154,832	155,431	7.79%	1,430	0.93%
Dufferin-Peel Catholic DSB	81,810	81,321	81,047	80,022	80,074	4.01%	(1,736)	-2.12%
Durham DSB	68,297	68,778	68,514	69,585	70,448	3.53%	2,151	3.15%
Durham Catholic DSB	21,088	21,088	20,571	20,928	20,965	1.05%	(123)	-0.58%
Total Provincial Enrolment	1,963,550	1,953,633	1,951,586	1,981,947	1,994,660		31,110	1.58%
TDSB % of Total Provincial Enrolment	12.46%	12.34%	12.40%	12.23%	12.15%			

Source: Ministry of Education - Projected School Board Funding published annually. TDSB enrolment represents actual and internal board projections. Note: Starting in 2014-15 enrolment includes FDK enrolment.

TDSB Enrolment Trends

Elementary enrolment has increased by approximately 1,675 students between 2014-15 and 2018-19. As birth rates and migration rates change over the next several years, TDSB will experience enrolment stabilization in the Elementary panel. The forecast over the next 10 years is that enrolments should remain relatively stable.

Secondary enrolment has declined by 4,000 students over the same time period. This decline is consistent with the decline that the Elementary panel experienced in the past. The projection for the Secondary panel suggests that the enrolment will begin to stabilize and increase slightly.

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

TDSB welcomes International Students from around the world. Since 2014, the number of International students studying at the TDSB has increased by more than 800 students.

Regular Day School

Enrolment (ADE) (Note 1 **)	2014-15	2015-16	2016-17	2017-18	Estimated 2018-19	Changes Over 5 Yrs.
Pupils of the Board						
Elementary	171,510.3	169,610.5	171,457.0	172,691.0	173,185.0	1,674.7
Secondary	73,238.8	71,457.9	70,541.4	69,756.9	69,238.0	(4,000.8)
Total ADE including FDK	244,749.1	241,068.4	241,998.4	242,447.9	242,423.0	(2,326.1)
Annual Change – Elementary (%)	-0.5%	-1.0%	1.1%	0.8%	0.5%	1.5%
Annual Change – Secondary (%)	-3.9%	-2.4%	-1.3%	-1.1%	-0.7%	-5.5%
Annual Change - Total (%)	0.6%	-1.5%	0.4%	0.2%	0.0%	-1.0%

** **Note 1:** ADE refers to Average Daily Enrolment and only includes pupils of the Board. The table on the previous page includes high credit students for comparison purposes.

International Students

Enrolment (ADE) (Note 1 **)	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Elementary	138.5	179.5	270.4	307.5	373.0	234.5
Secondary	1,267.5	1,248.7	1,550.7	1,799.5	1,840.0	572.5
Total International Students	1,406.0	1,428.2	1,821.0	2,107.0	2,213.0	807.0
Annual Change - Elementary	1.6%	29.6%	50.6%	13.7%	21.3%	169.3%
Annual Change - Secondary	11.7%	-1.5%	24.2%	16.0%	2.3%	45.2%
Annual Change - Total	10.7%	1.6%	27.5%	15.7%	5.0%	57.4%

****Note 1:** ADE refers to Average Daily Enrolment.

Enrolment Trends Continuing Education

Continuing Education delivers programming to 130,000 registrants (from Junior Kindergarten students to seniors) in more than 400 locations across the city. Programs for elementary students include international languages, literacy and numeracy programs. Adults benefit from adult high school credit, night school credit, English as a Second Language, parent workshops, general interest and seniors' daytime programs.

Enrolment	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Adult English as a Second Language	20,465	19,796	19,936	19,665	20,000	(465)
Community-General Interest and Seniors Daytime	24,126	24,578	23,527	25,506	25,800	1,674
Adult High Schools	11,826	11,651	11,232	10,656	10,500	(1,326)
Parent Workshops	15,756	9,927	10,871	7,183	7,200	(8,556)

Enrolment	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Adult	72,173	65,952	65,566	63,010	63,500	(8,673)
Summer School Credit Program	12,699	14,812	14,954	15,204	15,500	2,801
Night School Credit Program	8,171	8,014	5,896	5,421	5,800	(2,371)
Literacy and Numeracy	6,919	5,023	3,704	3,791	4,000	(2,919)
Secondary	27,789	27,849	24,554	24,416	25,300	(2,489)
International Languages – African Heritage	32,239	31,364	29,484	28,358	29,000	(3,239)
Literacy and Numeracy	8,991	7,483	6,237	5,755	6,000	(2,991)
Grade 8 'Moving on Up'	8,442	8,716	6,714	7,506	7,800	(642)
Community - After 4 and Music Camp	552	339	271	223	300	(252)
Elementary	50,224	47,902	42,706	41,842	43,100	(7,124)

Ministry Grants for Student Needs

Provincial grants to school boards are provided through Grants for Student Needs (GSN) and are generated primarily by student enrolment. Since funding reflects enrolment, the Board must adapt its programs and organizational structure to reflect enrolment changes.

As Elementary enrolment stabilizes, the pressures on programs in this panel will be lessened. However, as Secondary enrolments starts to stabilize in coming years, challenges on delivering full program offerings in small Secondary schools will become more difficult.

The provincial GSN model is comprised of the following components:

Foundation Grant - base per pupil funding for the delivery of core educational programs and services. The grant provides funding for regular classroom teachers, textbooks and learning materials, computers, regular program educational assistants, professionals and paraprofessionals, library and guidance.

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

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

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

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

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Foundation	1,311,853,451	1,289,131,234	1,306,334,135	1,333,517,997	1,359,912,494	3.7%
School Foundation	171,848,405	169,452,461	171,260,639	174,258,102	176,179,063	2.5%
Special Education	332,012,325	327,551,208	327,794,440	330,061,067	339,674,972	2.3%
Language						
French as a Second Language	30,726,584	30,665,940	31,641,908	32,713,181	33,269,522	8.3%
English as a Second Language	62,295,459	62,091,220	69,544,672	74,550,125	81,726,640	31.2%
Learning Opportunities						
Learning Opportunities Amount	127,417,926	127,243,082	128,385,986	130,269,907	131,982,612	3.6%
Literacy and Numeracy Assistance	3,250,853	2,004,463	1,633,458	2,000,927	1,952,495	-39.9%
Assistance for Student Success	10,735,966	10,707,358	10,878,928	11,084,682	11,041,707	2.8%
School Effectiveness Framework	1,011,956	1,001,470	1,011,942	1,027,989		
Ontario Focused Intervention Partnership	1,025,499	1,010,077	1,013,973	1,015,857	1,015,752	-1.0%
Specialist High Skills Major	792,778	771,768	964,198	1,146,125	1,146,125	44.6%
Mental Health Leader	120,000	119,832	121,161	123,113		
Outdoor Education (Note 1)			2,064,406	2,068,232	2,068,020	
Library Staff (Note 1)			774,275	747,738	766,357	
Local Priorities Fund (Note 4)				26,557,214	28,579,341	

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Other Grants						
Adult Education, Continuing Education & Summer School	28,602,298	27,895,876	27,085,173	26,519,824	25,781,461	-9.9%
Teacher Qualification & Experience	217,985,899	264,460,347	262,980,174	296,535,126	286,716,198	31.5%
New Teacher Induction Program	887,522	960,809	840,086	865,447	1,194,487	34.6%
Early Childhood Education Qualification & Experience	9,022,378	13,840,260	16,699,051	18,714,955	19,288,239	113.8%
Transportation	48,988,619	49,190,097	50,434,172	52,167,006	53,626,425	9.5%
Administration and Governance	60,262,031	58,763,892	59,231,681	60,793,745	62,820,181	4.2%
School Operations	282,744,846	274,333,762	270,717,078	267,126,995	271,323,436	-4.0%
Community Use of Schools	3,976,098	3,920,596	3,828,161	3,874,157	3,812,917	-4.1%
Declining Enrolment Adjustment	14,741,305	12,072,595	2,370,025		218,766	-98.5%
Program Enhancement						
Indigenous Education Allocation	2,991,067	3,542,283	4,303,199	5,357,570	5,054,465	69.0%
Safe Schools	7,920,324	7,848,246	7,912,865	7,892,815	8,056,490	1.7%
Restraint Savings	(949,625)	(949,625)	(949,625)	(949,625)	(949,625)	0.0%
Trustees' Association Fees		43,316	43,316	43,316	43,316	
Total Operating Grants	2,730,263,964	2,737,672,567	2,758,919,477	2,860,083,587	2,906,301,856	6.4%
Renewal and Capital Grant						
School Renewal	45,432,726	49,487,333	48,273,770	47,115,706	47,134,918	3.7%
Sinking Fund Interest	4,243,905	4,243,905	4,243,905	2,121,953		-100.0%
Ontario Financing Authority Loan and short term Interest	20,276,434	19,802,164	20,040,451	22,067,847	17,467,882	-16.1%
Permanent Financing of NPF (Note 2)	20,498,586	20,498,586	20,498,586	20,498,586	20,498,586	0.0%
Total Renewal and Capital Grant	90,451,651	95,872,973	93,334,113	91,833,921	85,101,386	-6.3%

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Total GSN Grant	2,820,715,615	2,833,545,540	2,852,253,590	2,951,917,508	2,991,403,242	5.7%

Notes for Chart

Note 1: Full-Day Kindergarten is included in the GSN starting in 2014-15.

Note 2: Previously part of EPOs but now part of the GSN.

Note 3: 55 School Board Trust repayment

Note 4: New for 2017-18

Funding for Ministry Initiatives

As shown in the table below, the Ministry has been targeting additional funding to school boards for specific provincial initiatives.

These grants are provided outside of the regular operating grants and are often tied to separate contract agreements that require specific reporting on expenditures within set timelines.

School boards are required to spend these grants for their intended purposes and the Ministry can take back any unspent funds. The 2018-19 amounts only represent those grants allocated to school boards as of January 2019.

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Aboriginal Education: FNMI Implementation	97,421	121,547			
Adult and Continuing Education Single Parent Pilot Project Initiative (CALC & Yorkdale)	30,000	30,000	27,000		
After School Skills Development Programs ASD			42,500	320,000	226,563
Anti-Racism Directorate: Improving the Achievement for Black Students					300,000
ASD Pilots to Improve School-Based Supports				271,633	261,633
Autism Post-Secondary Transitions Model for Students with Autism Spectrum Disorders	30,000	15,000	15,000		
Autism Supports and Training (PPM140) - ABA Training	367,969	366,014	361,622	362,012	
Board Leadership and Development Strategy (BLDS)	365,735				
Broadband Modernization Program (BMP) SD-WAN					308,324
Building Capacity in Assessment for Learning	10,000				
Child and Youth in Care (CYIC) Pilot Project	100,000	100,000			
CODE: Environmental Education Initiatives				9,250	
CODE: ESL/ELD - Projects to support English Language Learners		20,000	27,000	16,820	
CODE: Student Injury Prevention Phase 3			10,000		

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
CODE: Summer English Language Learners			120,000	90,000	
CODE: Summer Learning			450,000	450,000	
CODE: Summer Learning Robotics			75,000	60,000	
CODE: Technology and Learning Fund (TLF) (21st Century Innovation Research Initiative)	2,418,470	2,997,278	2,962,240	959,558	
CODE: Technology Research Initiative	80,000				
Collaborative Inquiry for Learning - Mathematics (Note 1)	135,000	135,000			
Community Connected Experiential Learning		20,500	25,535	64,807	
Community Use of Schools: Outreach Coordinators	484,000	484,000	484,000	484,000	302,500
Community Use of Schools: Priority Schools	2,618,000	2,618,000	2,618,000	2,618,000	1,636,250
Correctional Project (Continuing Education)		25,000	90,000	100,000	62,500
Creating Pathways - All About Me	60,472	57,884	57,370		
CUPE PD - Professional Learning					779,605
CUPE Remedy Implementation				13,577,128	
DECE Professional Learning				169,500	
Early Development Instrument (EDI)	405,680		220,740	400,620	
Early Years Experiences Collection at Kindergarten Registration (EYE@K)				98,411	
Early Years Leads Program	711,780	727,360	727,360	740,030	
Early Years Pedagogical Documentation	5,000	5,000			
Enhancement to Support Experiential Learning: K-12 and Adult Learners				1,051,411	971,242
Enrolment Reporting Initiative	141,106	173,601			
Ensuring Equitable Access to PSE Pilot Project				119,790	
Equity & Inclusive Ed. Implementation Network	125,000				
First Nation, Métis and Inuit (FNMI) - Collaborative Inquiry	23,000	25,000	15,000	15,000	

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
First Nation, Métis and Inuit (FNMI) - Focused Student Work Study Teacher (Note 1)	120,000	125,000			
First Nation, Métis and Inuit Learning and Leadership Program		33,000			
Focus on Youth After School Program		323,500	524,810	263,200	
Focus on Youth Toronto	3,080,000	3,080,000	3,080,000	3,080,000	
French as a Second Language (FSL)	502,162	531,748	521,886	548,538	541,514
Gap closing in Literacy Grades 7-12			168,620	137,750	58,000
Homework Help Project (eLearning Contact)	105,000	105,000			
Human Rights Advisors					426,075
Hybrid Pilot Project 209,227	209,227	430,000	330,000	250,000	
Identity-Based Data Collection, Analysis and Use					204,500
Implementation of Draft Full Day Early Learning Kindergarten Program	165,700				
Indigenous Language Grant (Language Nest)				140,000	
Innovation Fund		10,000			
Innovation, Creativity and Entrepreneurship (ICE)		11,204	74,611		
Innovative in Learning Funds				109,500	
International Students Jiangsu Exchange Program				32,400	
Joint School Support Initiative and Re Engagement of FNMI students		100,000	100,000	100,000	100,000
Kindergarten Reporting			479,280		
Learning for All K-12 Regional Projects (Note 1)	39,585	39,466			
Legalization of Recreational Cannabis					229,300
LGBT Capacity Building		30,000			
Library Staffing in Ontario Elementary Schools	772,610	772,610			
Making the Annual Learning Plan (ALP) Meaningful	44,820				

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Mental Health & Addictions	94,225				
Mental Health Workers					1,659,738
MISA	119,786	118,242			
MISA PNC Funds		252,952	200,000	200,000	60,000
Occasional Teacher (OT) Professional Development (One-time grant)			101,349		
OCEW Remedy Implementation				671,550	
Ontario 150 Projects			86,617		
Ontario Aboriginal Youth Entrepreneurship Program (AYEP)	42,000	34,500	35,100	26,900	27,000
Ontario Autism Program			1,824,725	1,105,782	
Ontario Focused Intervention Program (OFIP)	90,000	90,000	74,500	100,500	119,715
Ontario Human Capital Research and Innovation Fund (OHCRIFF)		49,769			
Ontario Leadership Strategy and PLE Mentoring for All		430,808	402,054	394,986	219,092
Ontario Youth Apprenticeship Program (OYAP)	467,833	467,884	467,883	467,883	487,883
OSSTF Remedy Implementation				9,924,451	
Outdoor Education	2,477,259	2,463,544			
Pan Am/Parapan Am Kids Activity Day Kits	95,400				
Parenting and Family Literacy Centres	4,399,737	4,399,737	4,399,737	1,759,895	
Parents Reaching Out (PRO) Regional/Provincial Grants	40,500	36,000	50,000	72,500	12,000
Parents Reaching Out Grants for School Council	327,685	353,405	368,331	411,338	369,901
Physical Activity in Elementary Schools				64,395	
Physical Activity in Secondary Schools				55,175	
Pilot Summer Learning Programs			100,000		
Principal & VP Remedy Implementation				1,225,456	

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
R.E.A.C.H for Community Change	34,590				
Re-Engagement Initiative (12 & 12+)	122,471	131,016	130,720	137,615	
Renewed Mathematics Strategy (RMS)			5,465,068	5,435,068	5,435,068
Research - Beyond 3:30	50,620				
Research - Paediatrics Clinics	63,920				
Schedule II Non-Union Remedy Implementation				964,250	
School Climate Funding	553,301	676,086	668,747	668,835	625,465
Schools in the Middle - Regional Networking (Note 1)	25,000	25,000			
Speak Up		103,859	58,485	105,976	61,900
Special Education Advisory Committee (SEAC) Provincial Conference	500				
Special Education Professional Assessment					1,050,395
Specialist High Skills Major **	197,264	202,632	259,732	626,625	182,395
Student Injury Prevention	805,536				
Student Led Teacher Facilitated Projects (Speak Up Projects)	57,125				
Student Success - Building Capacity for Differentiated Instruction (Note 1)	158,054	157,188			
Student Success - Building Capacity for Effective Instruction in Literacy for Adolescents (Note 2)	158,054	157,188			
Student Success - Building Capacity for Effective Mathematics Instruction	158,054	157,188			
Student Success - Collaborative Inquiry for Instructional Impact (Note 1)	158,054	157,188			
Student Success - School & Cross Panel Teams (Note 1)	223,796	144,878			
Student Success School Support Initiative (SSI) (Note 1)	1,183,914	898,914			
Student Work Study (Note 1)	840,000	827,500			

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Support for Implementation of Revised Curriculum Documents				247,400	
Supporting Racialized Students Project - Stand Up Conference			30,000	9,930	
Syrian Newcomer Settlement in Ontario		149,683			
System Implementation and Monitoring/OFIPS (Note 1)	2,278,000	2,223,900			
Teacher Learning and Leadership Committee:	33,010				
Teacher Learning and Leadership Program (TLLP)		45,744	29,663	59,561	
Techno Math				13,200	50,745
Tutors in the Classroom	27,000	30,000	35,000	35,000	
Total Funding for Specific Ministry Initiatives	28,530,425	28,297,515	28,395,285	51,423,629	16,769,303

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

Note 1: The grant has been replaced by the Renewed Mathematics Strategy grant as of 2016-17

Note 2: The grant has been replaced by the Gap Closing in Literacy Grades 7-12

Note 3: The grant has been replaced by the Gap Closing in Literacy Grades 7-12

Other Board Revenues

The TDSB generates additional revenues to support core operations through initiatives such as tuition fees from International students, rental and permit income, cafeteria income and interest income.

Agency revenues include contracted services provided under contract with Service Canada, Citizenship and Immigration, and the Ministry of Training, Colleges and Universities.

Program	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	% Changes over 5 Years
Education Programs - Other Grants (Note 1)	44,006,450	43,044,068	41,384,672	64,603,018	27,694,691	-37.1%
Rental and Permit Revenue	31,267,585	33,079,107	31,369,402	31,333,142	29,070,500	-7.0%
Tuition Fees	19,906,392	19,740,669	26,077,093	28,895,504	31,850,000	60.0%
Secondments	12,476,083	12,703,721	13,330,163	9,232,552	14,716,589	18.0%
Cafeteria	5,191,390	5,379,327	5,234,247	5,018,996	5,502,534	6.0%
Continuing Education Fees	3,024,941	3,592,932	3,820,214	3,771,087	3,777,330	24.9%
Donations (Note 2)	1,841,527	1,881,842	1,769,136	1,935,971		-100.0%
Agency Revenue	41,720,547	40,606,068	41,621,644	41,394,115	41,657,000	-0.2%
School Generated Funds	42,464,477	40,905,279	43,446,954	43,986,895	40,000,000	-5.8%
Other Revenue (Note 3)	15,645,632	16,184,268	18,797,133	14,889,277	15,574,528	-0.5%
Other Revenue	44,006,450	43,044,068	41,384,672	64,603,018	27,694,691	-37.1%
Total	217,545,023	217,117,281	226,850,658	245,060,557	209,843,172	-3.5%

Note 1: This EPO grants amount represents recognized revenue in each year; it may not be the same as the amounts announced during the year. Starting from 2014-15 EPO Grants for FDK are included in GSN.

Note 2: Donations are based on actuals at year end, therefore in 2018-19 no projections reported.

Note 3: Other revenue includes, transportation revenues, sale of materials, fees, etc.

Total Expenses

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

Expenses by Category

INSTRUCTION	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Classroom Teachers	1,478,999,216	1,487,989,794	1,504,854,967	1,571,033,492	1,596,044,960
Supply Teachers	81,501,443	93,390,840			
Supply Costs (Note 1)			118,433,963	124,258,110	111,778,861
Teacher Assistants	183,958,581	189,161,553	107,013,979	108,962,841	118,496,980
Early Childhood Educator (Note 2)			62,950,206	64,949,913	70,748,521
Textbooks/Supplies	52,459,514	53,012,563	55,530,443	52,609,683	54,072,318
Computers	37,988,820	29,174,749	31,574,930	30,787,469	26,100,055
Professionals/Paraprofessionals/Technical	160,001,429	162,548,011	168,751,769	178,531,982	189,488,784
Library/Guidance	55,499,593	56,807,771	57,223,869	58,006,858	63,063,482
Staff Development	12,889,973	11,724,135	12,237,668	12,220,135	15,118,764
Department Heads	3,243,930	3,657,502	3,597,542	3,344,730	3,255,516
Principals and Vice Principals	119,478,244	121,035,387	122,924,200	131,258,676	133,369,263
School Office	77,828,377	78,313,041	79,855,817	81,806,026	88,779,997
Coordinators and Consultants	29,656,200	27,301,531	27,936,784	29,788,600	29,279,510
Continuing Education	96,047,545	97,972,558	101,597,378	107,486,977	100,469,087
Amortization and Write Downs	6,548,361	5,816,567	6,292,770	6,628,228	6,708,870
Instruction Subtotal	2,396,101,226	2,417,906,002	2,460,776,285	2,561,673,720	2,606,774,968

ADMINISTRATION	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Trustees (Note 3)	1,162,026	2,729,053	1,946,178	1,954,133	2,115,282
Director/Supervisory Officers	9,938,455	9,340,588	9,610,373	12,864,150	12,707,815
Board Administration	81,785,598	77,456,768	64,300,985	65,842,936	69,756,926
Amortization and Write Downs	583,689	518,567	400,946	440,340	377,507
Administration Subtotal	93,469,768	90,044,976	76,258,482	81,101,559	84,957,530

TRANSPORTATION	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Pupil Transportation	56,054,654	56,144,668	62,142,554	64,834,046	64,806,322
Transportation - Provincial Schools	138,726	300,874	226,747	177,972	182,506
Amortization and Write Downs	13,725	17,359	24,752	34,423	30,662
Transportation Subtotal	56,207,105	56,462,901	62,394,053	65,046,441	65,019,490

PUPIL ACCOMMODATION	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
School Operation/Maintenance	323,388,163	310,879,176	311,166,337	308,002,493	321,562,284
School Renewal	11,320,373	29,570,623	33,901,984	33,754,903	33,545,355
Other Pupil Accommodation	23,773,765	25,990,434	25,196,160	21,852,207	17,417,678
Amortization and Write Downs	103,904,258	112,048,385	123,077,318	147,663,944	179,422,615
Net Loss on Disposal of Tangible Capital Assets (Note 3)		1,630,868			
Pupil Accommodation Subtotal	462,386,559	480,119,486	493,341,799	511,273,547	551,947,932

OTHER	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
School Generated Funds	42,412,072	41,856,935	42,078,844	42,236,695	40,000,000
Other Non-Operational Expenses	24,452,792	24,250,860	24,565,278	20,093,543	24,804,604
Amortization and Write Downs	66,864,864	66,107,795	66,644,122	62,330,238	64,804,604
Subtotal – Other	3,075,029,522	3,110,641,160	3,159,414,741	3,281,425,505	3,373,504,524
Total Expenses	42,412,072	41,856,935	42,078,844	42,236,695	40,000,000

Note 1: Effective 2016-17 EFIS reporting combines Supply teachers with supply ECE and EA's as Supply Staff

Note 2: Prior to 2016-17 EFIS reporting both Early Childhood Educators and Education Assistants in one line

Note 2: 2016-17 Board Admin low due to reverse of accounting accrual incurred in the previous year

Note 3: One-time charge related to the demolition of buildings as part of the Avondale Public School redevelopment.

Estimated Expenses CHART

Instruction 77%

Administration 3%

Transportation..... 2%

Pupil Accommodation 16%

Other..... 2%

Teacher Staffing Details - Elementary

The first table below outlines the TDSB's allocation of Elementary teachers to support students in our schools. The second table provides an analysis of the years of experience of our Elementary teaching staff.

After 10 years, salaries remain at the same level in both funding and costs.

Elementary Teachers	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Regular Program	8,255.0	8,161.0	8,159.0	8,248.0	8,396.3	1.7%
English as a Second Language	346.0	267.0	295.5	323.0	352.5	1.9%
Learning Opportunities	115.0	115.0	115.0	115.0	115.0	0.0%
Literacy and Numeracy	42.0	42.0	42.0	42.0	42.0	0.0%
Library and Guidance	274.5	274.5	273.0	273.0	317.0	15.5%
Special Education	1,657.5	1,635.5	1,605.0	1,648.0	1,632.7	-1.5%
Model School for Inner City	16.0	16.0				-100.0%
Section 23: Programs in Care, Treatment, Custodial and Correctional facilities	46.0	46.0	46.0	46.0	46.0	0.0%
Safe and Caring Schools	6.0	6.0	6.0	8.0	8.0	33.3%
Family of Schools Learning Coaches	15.0	15.0				-100.0%
Profile Teachers	33.0	33.0	35.0	35.0	35.0	6.1%
Total Elementary Teachers	10,806.0	10,611.0	10,576.5	10,738.0	10,944.5	1.3%
Enrolment including FDK	171,510.3	169,610.5	171,457.0	172,691.0	173,185.0	1.0%

Elementary Teachers/Years of Teaching Experience	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Less than 1 Year	1.0%	0.8%	0.5%	0.6%	2.0%
1	2.8%	1.9%	1.8%	2.1%	2.6%
2	3.5%	1.9%	2.2%	2.8%	3.5%
3	3.5%	2.8%	2.1%	2.8%	3.2%
4	3.4%	3.3%	2.9%	2.5%	2.9%
5	3.6%	3.1%	3.4%	2.9%	2.5%
6	4.2%	3.4%	3.2%	3.3%	2.9%
7	4.8%	3.7%	3.4%	3.0%	3.1%
8	4.7%	4.6%	3.6%	3.4%	3.0%
9	4.5%	4.9%	4.6%	3.5%	3.3%
10 and more (Note 1)	64.0%	69.6%	72.3%	73.1%	71.0%
Total					

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

Teacher Staffing Details - Secondary

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

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

Secondary Teachers	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Regular Program	3,900.0	3,752.5	3,720.5	3,706.5	3,697.5	-5.2%
ESL/ESL Reception	158.5	124.5	128.5	153.0	155.0	-2.2%
Learning Opportunities	30.0	30.0	30.0	30.0	30.0	0.0%
Library and Guidance	294.5	291.0	284.0	282.5	281.0	-4.6%
Special Education	532.0	517.5	495.5	503.5	497.0	-6.6%
Section 23: Programs in Care, Treatment, Custodial and Correctional Facilities	62.0	63.0	63.0	63.0	63.0	1.6%
Safe and Caring Schools	17.0	18.0	18.0	16.0	20.0	17.6%
Attendance/SALEP/CIC/Alternative Schools	24.0	23.0	23.0	23.0	21.0	-12.5%
Profile Teachers	37.0	36.0	38.0	40.0	41.0	10.8%
E-Learning	5.0	5.0	5.0	5.0	8.0	60.0%
Family of Schools Learning Coaches	5.0	5.0				-100.0%
Total Secondary Teachers	5,065.0	4,865.5	4,805.5	4,822.5	4,813.5	-5.0%
Enrolment	73,238.8	71,457.9	70,541.4	69,756.9	69,238.0	-8.5%
Total Teachers	15,871.0	15,476.5	15,382.0	15,560.5	15,758.0	-1.9%

Secondary Teachers/Years of Teaching Experience	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Less than 1 Year	0.2%	0.1%	0.3%	0.9%	1.6%
1	0.5%	0.3%	0.5%	1.0%	1.8%
2	1.1%	0.3%	0.9%	0.9%	1.3%
3	2.1%	1.0%	0.6%	1.4%	1.5%
4	2.7%	1.6%	1.3%	1.0%	1.7%
5	3.4%	2.4%	2.0%	1.7%	1.4%
6	4.7%	2.8%	2.6%	2.2%	1.8%
7	4.8%	4.4%	3.1%	2.5%	2.1%
8	4.9%	5.0%	4.5%	3.3%	2.7%
9	5.2%	4.5%	5.0%	4.5%	3.2%
10 and more (Note 1)	70.4%	77.6%	79.2%	80.6%	80.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

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

Teacher Costs

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

In 2018-19, the funding gap for teacher salaries is projected to be approximately 3.8% for elementary teachers and 3.4% for secondary teachers

Elementary Teachers

Elementary Teachers	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
TDSB Average Salary Cost	86,125	88,886	89,739	91,512	91,494	6.2%
Provincial Funding	84,691	87,297	88,435	89,722	90,126	6.4%
Gap +/-	(1,434)	(1,589)	(1,304)	(1,790)	(1,368)	
% Gap	-1.7%	-1.8%	-1.5%	-2.0%	-1.5%	
TDSB Average Benefit Cost	10,014	10,164	10,659	11,885	12,058	20.4%
Provincial Funding	8,104	7,980	8,567	9,329	9,288	14.6%
Gap +/-	(1,910)	(2,184)	(2,092)	(2,526)	(2,770)	
% Gap	-19.1%	-21.5%	-19.6%	-21.3%	-23.0%	
TDSB Average Cost	96,139	99,050	100,398	103,367	103,552	7.7%
Provincial Funded Average	92,795	95,277	97,002	99,051	99,414	7.1%
Gap +/-	(3,344)	(3,773)	(3,396)	(4,316)	(4,138)	
% Gap	-3.5%	-3.8%	-3.4%	-4.2%	-4.0%	
Total Elementary Teachers	10,806.0	10,611.0	10,576.5	10,738.0	10,944.5	
GAP \$ +/-	(36,135,264)	(40,035,303)	(35,917,794)	(46,345,208)	(45,288,341)	

Note: Effective 2012-13 gratuity cost based on actuarial determination, previously was average actual cost.

Secondary Teachers

Elementary Teachers	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
TDSB Average Salary Cost	89,019	91,707	92,131	93,936	94,163	5.8%
Provincial Funding	88,665	91,525	92,160	93,245	93,853	5.9%
Gap +/-(-)	(354)	(182)	29	(691)	(310)	
% Gap	-0.4%	-0.2%	0.0%	-0.7%	-0.3%	
TDSB Average Benefit Cost	10,247	10,396	11,056	12,331	12,690	23.8%
Provincial Funding	8,104	7,980	8,567	9,329	9,288	14.6%
Gap +/-(-)	(2,143)	(2,416)	(2,489)	(3,002)	(3,402)	
% Gap	-20.9%	-23.2%	-22.5%	-24.3%	-26.8%	
TDSB Average Cost	99,266	102,103	103,187	106,267	106,853	7.6%
Provincial Funded Average	96,769	99,505	100,727	102,574	103,141	6.6%
Gap +/-(-)	(2,497)	(2,598)	(2,460)	(3,693)	(3,712)	
% Gap	-2.5%	-2.5%	-2.4%	-3.5%	-3.5%	
Total Elementary Teachers	5,065.0	4,865.5	4,805.5	4,822.5	4,813.5	
GAP \$ +/-(-)	(12,647,305)	(12,640,569)	(11,821,530)	(17,809,493)	(17,867,712)	

Note: Effective 2012-13 gratuity cost based on actuarial determination, previously was average actual cost.

Supply Staff Costs

Total supply teacher costs (excluding Professional development) has increased by 11.7% since 2014-15. Provincial funding for supply teachers has not kept pace with actual costs.

Supply Staff Costs	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Elementary Teachers	55,180,316	65,015,741	67,669,954	68,929,756	64,516,354	16.9%
Secondary Teachers	26,321,127	28,375,100	27,902,783	27,521,219	26,550,507	0.9%
Total Supply Teacher Costs	81,501,443	93,390,840	95,572,737	96,450,975	91,066,861	11.7%
Early Childhood Educators & Education Assistant Supply Cost (Note 1)			22,861,226	27,807,135	20,712,000	
Total Supply Staff Costs	81,501,443	93,390,840	118,433,963	124,258,110	111,778,861	
Provincial Funding	37,631,407	38,450,977	52,459,160	54,825,196	50,915,288	35.3%
Gap +/-	(43,870,036)	(54,939,863)	(65,974,803)	(69,432,914)	(60,863,573)	38.7%
Gap %	-53.8%	-58.8%	-69.0%	-72.0%	-66.8%	
-	-	-	-	-	-	-
Total Elementary & Secondary Teachers	15,871	15,477	15,382	15,561	15,758	-0.7%
Supply Costs per Teacher (\$)	5,135	6,034	6,213	6,198	5,779	12.5%

Note: Provincial funding utilizes the ministry's notational share distribution for the foundation grant, language grants, special education grant etc. For a consistent presentation, flexibility funding such as LOG grant is excluded.

Note 1: Prior to 2016-17 ECE supply costs were reported in ECE expenses.

Early Childhood Educator Costs

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

Early Childhood Educator Costs	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
TDSB Average Salary Cost per ECE	40,742	49,817	50,473	54,044	53,914	40,742
Provincial Funding	35,726	38,984	41,129	43,286	44,549	35,726
Gap +/-	(5,015)	(10,833)	(9,344)	(10,759)	(9,366)	(5,015)
% Gap	-14.0%	-27.8%	-22.7%	-24.9%	-21.0%	-14.0%
<hr/>						
TDSB Average Benefit Cost per ECE	10,719	13,374	13,984	14,478	15,975	10,719
Provincial Funding	8,014	7,963	8,011	8,178	8,304	8,014
Gap +/-	(2,705)	(5,410)	(5,973)	(6,300)	(7,671)	(2,705)
% Gap	-33.8%	-67.9%	-74.6%	-77.0%	-92.4%	-33.8%
<hr/>						
TDSB Average cost per ECE	51,461	63,190	64,457	68,522	69,889	51,461
Provincial Funding	43,740	46,947	49,140	51,463	52,853	43,740
Gap +/-	(7,721)	(16,244)	(15,317)	(17,059)	(17,036)	(7,721)
% Gap	-17.7%	-34.6%	-31.2%	-33.1%	-32.2%	-17.7%

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

School Administration Costs

The gap between total actual costs and provincially funded costs has been narrowing as a result of the introduction of the School Foundation Grant where school boards now receive funding for a Principal and an office clerical staff at every school over 50 full-time students. The challenge in this revised funding continues to be the salary differential between actual costs and provincial funding for these staff.

School Office Staff

School Office Staff	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Principal and Vice Principal						
Full Time Equivalent	887	879	876	906	902	1.75%
Salary	109,295,689	111,402,102	112,133,024	118,690,596	119,643,772	9.47%
Benefits	9,856,803	9,390,297	10,409,531	12,339,144	12,807,773	29.94%
Total Cost Salary & Benefits	119,152,492	120,792,399	122,542,555	131,029,740	132,451,545	11.16%
Total Provincial Funding	110,387,748	109,998,144	110,071,492	111,891,023	113,182,424	2.53%
Gap +/-	(8,764,744)	(10,794,255)	(12,471,063)	(19,138,717)	(19,269,121)	119.85%
School Office Support Staff						
Full Time Equivalent	1,052	1,044	1,040	1,057	1,052	0.00%
Salary	53,358,375	54,960,877	55,119,967	58,583,106	57,006,273	6.84%
Benefits	14,685,353	13,935,585	15,445,372	14,940,020	20,604,439	40.31%
Total Cost Salary & Benefits	68,043,728	68,896,462	70,565,339	73,523,126	77,610,712	14.06%
Total Provincial Funding	58,662,886	57,776,970	58,426,661	59,217,826	59,991,826	2.27%
Gap +/-	(9,380,842)	(11,119,492)	(12,138,678)	(14,305,300)	(17,618,886)	87.82%

Provincial Funding vs TDSB Staffing Costs

Provincial Funding vs TDSB Staffing Costs	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19	Changes Over 5 Yrs.
Principal Elementary (Provincial)	125,762	126,825	126,944	128,650	130,706	3.93%
Principal Secondary (Provincial)	137,154	138,313	138,443	140,303	142,198	3.68%
Vice Principal Elementary (Provincial)	119,121	120,127	120,240	121,856	124,006	4.10%
Vice Principal Secondary (Provincial)	125,670	126,732	126,851	128,556	130,613	3.93%
TDSB Average for Principals and Vice Principals						
TDSB Average for Principals and Vice Principals	134,408	137,498	139,969	144,624	146,842	9.25%
School Office Support Staff - Elementary (Provincial)						
School Office Support Staff - Elementary (Provincial)	52,976	52,905	53,494	54,359	55,126	4.06%
School Office Support Staff - Secondary (Provincial)						
School Office Support Staff - Secondary (Provincial)	55,806	54,832	56,352	57,263	58,044	4.01%
TDSB Average for School Office Support						
TDSB Average for School Office Support	64,680	66,024	67,884	69,591	73,774	13.07%

School Budget Expenditures

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

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

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

TDSB provides schools with an average \$234 per pupil while the Province only provides \$200. This leaves a projected gap of about \$8.3M, or about 14.6% in 2018-19.

School Budget Expenditures	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Elementary Schools	31,583,479	33,546,336	33,725,796	33,889,508	34,009,253
Secondary Schools	21,673,498	21,953,360	21,671,944	21,683,796	21,587,383
Total School Budget Allocation	53,256,977	55,499,696	55,397,740	55,573,304	55,596,636
Learning Network - Superintendents Budget	471,404	453,832	1,260,000	1,260,000	1,182,273
Total Budget Allocation to Support School	53,728,381	55,953,528	56,657,740	56,833,304	56,778,909
Average Per Pupil Amount	220	232	234	234	234
Provincial Funding	49,428,286	48,607,803	48,626,502	48,540,524	48,471,701
Average Per Pupil Allocation	202	202	201	200	200
Gap +/-	(4,300,095)	(7,345,725)	(8,031,238)	(8,292,780)	(8,307,208)
% Gap	-8.0%	-13.1%	-14.2%	-14.6%	-14.6%

Provincial funding includes per pupil funding under the pupil foundation grant and the supplies component of the school foundation grant. Ministry funding for specific one-time only initiatives (called EPO Grants) are not included in the above. Please refer to the Ministry Funding Special Initiatives page.

FDK per pupil funding is now included in the provincial funding of GSN which reduces the funding gap.

School Budget Expenditures Continued	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Elementary	171,510.3	169,610.5	171,457.0	172,691.0	173,185.0
Secondary	73,238.8	71,457.9	70,541.4	69,756.9	69,238.0
Total Average Daily Enrolment	244,749.1	241,068.4	241,998.4	242,447.9	242,423.0
Elementary Funding per pupil (Foundation Grant)	151.82	151.82	151.82	151.82	151.82
Secondary Funding per pupil (Foundation Grant)	281.16	281.16	281.16	281.16	281.16
School Supplies amount - Elementary	1,914,950.00	1,899,344.00	1,917,553.00	1,845,901.00	1,867,934.00
School Supplies amount - Secondary	882,821.00	867,094.00	844,933.00	863,825.00	843,861.00
Elementary Total	27,953,643.75	27,649,614.66	27,948,148.67	28,063,848.62	28,160,880.70
Secondary Total	21,474,642.01	20,958,188.73	20,678,353.02	20,476,675.00	20,310,819.89
Total	49,428,285.75	48,607,803.39	48,626,501.69	48,540,523.62	48,471,700.59

Special Education

Provincial funding for Special Education must be used solely for the purposes of supporting students with exceptionalities.

The TDSB has consistently spent more than its full grant for Special Education. This year, the Board is spending approximately \$38.9M above the grant.

The Ministry announced changes to the Special Education High Needs Amount allocation starting in 2014-15. In previous years, the High Needs Amount allocation was based on student claims information. In 2014-15, funding moved to a statistical prediction model

that uses the same pot of funds to shift money among boards. The impact on TDSB after fully implemented was a reduction in funding of approximately \$12M annually.

Transportation costs for Special Education cannot be applied against this grant and are part of the overall cost of transportation.

Special Education	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Self-Contained Students ADE (Note 1)					
Junior Kindergarten	453	502	532	516	477
Kindergarten to Grade 3	2,010	1,915	1,925	1,675	1,152
Grades 4 to 8	9,855	9,713	9,622	9,185	8,884
Grades 9 to 12	4,447	4,217	4,126	3,920	3,670
Total	16,765	16,347	16,205	15,296	14,183
Grant	177,178,743	174,189,195	178,655,428	183,970,139	189,928,698
Special Education Per Pupil Allocation	9,336,966	9,932,211	9,977,015	11,451,643	11,061,713
Special Equipment Allocation	126,705,069	124,029,811	119,837,752	115,693,621	119,622,497
High Needs Amount	5,211,000	5,508,000	4,951,787	4,131,000	3,754,485
Special Incidences Portion	12,806,142	13,128,083	13,597,736	14,025,168	14,145,325
Section 23	774,405	763,908	774,722	789,496	1,162,254
Behavioural Expertise Allocation	332,012,325	327,551,208	327,794,440	330,061,067	339,674,972
Less: Special Equipment Allocation Formula	(8,845,688)	(8,712,810)	(8,746,383)	(8,762,612)	(8,761,713)
Total	323,166,637	318,838,398	319,048,057	321,298,455	330,913,259
Add: FDK Special Education Per Pupil Allocation Funding (Note 2)					
Ministry Funding for New Labour Agreement (Note 3)		8,411,602			
Carry Forward				383,835	

Special Education	2014-15	2015-16	2016-17	2017-18	Revised Estimated 2018-19
Labour Enhancement (Note 4)				12,184,679	12,367,449
PD 0.5% Lump Sum Payment (Note 4)				1,928,778	
Benefit Trust Funding (Note 4)				5,808,804	5,808,804
Total Funding	323,166,637	327,250,000	319,048,057	341,604,551	349,089,512
Expenditures					
Schedule	437,636,643	446,075,988	441,791,164	467,834,397	475,106,249
Less: Other Revenue	(353,848)	(339,555)	(341,452)	(353,178)	(285,000)
Net Expenditures	437,282,795	445,736,433	441,449,712	467,481,219	474,821,249
Less: Self-Contained Classes Allocation	(86,905,775)	(86,217,713)	(86,876,467)	(83,590,312)	(78,083,823)
Less: Special Equipment Allocation Formula Based	(10,842,766)	(9,704,501)	(8,362,551)	(4,583,028)	(8,761,713)
Incremental Expenditures	339,534,254	349,814,219	346,210,694	379,307,879	387,975,713
Gap +/-	(16,367,617)	(22,564,219)	(27,162,637)	(37,703,328)	(38,886,201)

Note 1: ADE refers to Average Daily Enrolment.

Note 2: Starting in 2014-2015, the FDK grant was included with the Special Education Per Pupil Amount.

Note 3: Initially in 2015-16, Ministry Funding for New Labour Agreement was not part of GSN.

Note 4: New for 2017-18.

Special Education Self-Contained Schools

There are 12 self-contained special education schools in the TDSB that serve 1,400 students with a range of high needs.

The total cost of these programs and services averages approximately \$49,000 per student, but can range between \$32,000 to \$75,000 depending on the degree of special needs and the size of the school.

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

Self-Contained Schools	Enrolment (ADE)	Salary & Benefits	Other (Note 1) Expenditures	Facility Costs	Total Costs	Cost per Pupil \$
Beverley	85.5	4,565,400	44,065	441,830	5,051,295	59,079
Lucy McCormick	70.0	4,747,212	32,229	472,665	5,252,106	75,030
Park Lane	60.5	3,591,689	-30,783	267,338	3,828,244	63,277
Seneca	80.5	4,237,197	34,959	264,490	4,536,646	56,356
Sunny View	74.5	4,366,890	802	639,082	5,006,774	67,205
William J McCordic	69.5	4,341,166	32,634	332,780	4,706,580	67,721
Central Etobicoke	136.9	6,265,797	82,025	518,575	6,866,397	50,156
Drewry	117.7	5,482,159	90,781	412,165	5,985,105	50,851
Frank Oke	103.0	3,288,169	52,774	281,361	3,622,304	35,168
Maplewood	160.8	6,893,357	71,030	539,526	7,503,913	46,666
Sir William Osler	216.5	8,013,101	126,625	695,925	8,835,651	40,811
York Humber	204.8	5,968,209	111,800	641,319	6,721,328	32,819
2017-18 Total	1,380.2	61,760,346	648,941	5,507,056	67,916,343	49,208
Beverley	91.0	4,640,186	38,752	447,516	5,126,454	56,335
Lucy McCormick	76.0	4,681,164	45,775	411,741	5,138,680	67,614
Park Lane	58.5	3,486,658	15,118	246,466	3,748,242	64,073
Seneca	83.5	4,107,151	27,986	242,289	4,377,426	52,424
Sunny View	73.5	4,389,941	11,597	596,515	4,998,053	68,001

Self-Contained Schools	Enrolment (ADE)	Salary & Benefits	Other (Note 1) Expenditures	Facility Costs	Total Costs	Cost per Pupil \$
William J McCordic	74.0	4,258,063	27,002	317,765	4,602,830	62,200
Central Etobicoke	144.2	5,850,924	63,764	547,092	6,461,780	44,827
Drewry	129.5	5,295,569	85,892	409,465	5,790,926	44,718
Frank Oke	100.5	3,164,889	80,406	271,088	3,516,383	34,989
Maplewood	178.4	6,722,243	103,195	534,626	7,360,064	41,255
Sir William Osler	229.0	7,815,102	122,777	680,596	8,618,475	37,635
York Humber	209.1	5,968,107	113,576	622,869	6,704,552	32,064
2016-17 Total	1,447.2	60,379,997	735,840	5,328,027	66,443,864	45,913
Beverley	89.5	4,761,021	44,533	428,185	5,233,739	58,478
Lucy McCormick	64.0	4,725,923	40,851	411,873	5,178,647	80,916
Park Lane	61.0	3,632,933	6,027	273,560	3,912,520	64,140
Seneca	80.0	3,781,200	128,229	217,618	4,127,047	51,588
Sunny View	84.5	4,820,036	11,525	648,333	5,479,894	64,851
William J McCordic	74.5	4,192,041	35,538	320,450	4,548,029	61,047
Central Etobicoke	154.5	5,909,606	95,326	574,388	6,579,320	42,585
Drewry	138.0	5,702,940	127,008	443,294	6,273,242	45,458
Frank Oke	107.5	3,157,835	78,068	285,978	3,521,881	32,762
Maplewood	171.5	6,750,584	99,960	514,210	7,364,754	42,943
Sir William Osler	242.5	8,289,591	146,141	737,362	9,173,094	37,827
York Humber	216.3	5,641,663	138,677	657,461	6,437,801	29,767
2015-16 Total	1,483.8	61,365,373	951,883	5,512,710	67,829,966	45,715
Beverley	92.5	4,438,333	38,797	475,149	4,952,279	53,538
Lucy McCormick	66.0	4,627,606	32,330	422,092	5,082,028	77,000
Park Lane	67.0	3,433,194	19,136	239,471	3,691,801	55,102
Seneca	81.0	3,549,402	-14,058	234,051	3,769,395	46,536
Sunny View	74.5	4,916,833	12,729	633,214	5,562,776	74,668

Self-Contained Schools	Enrolment (ADE)	Salary & Benefits	Other (Note 1) Expenditures	Facility Costs	Total Costs	Cost per Pupil \$
William J McCordic	76.5	4,167,592	28,559	320,231	4,516,382	59,038
Central Etobicoke	143.3	5,328,017	72,294	605,182	6,005,493	41,923
Drewry	143.7	5,189,947	105,067	425,495	5,720,509	39,798
Frank Oke	90.0	2,843,018	85,270	277,380	3,205,668	35,619
Maplewood	197.7	6,857,282	93,044	508,450	7,458,776	37,723
Sir William Osler	256.0	7,960,186	163,439	776,365	8,899,990	34,766
York Humber	249.5	4,972,054	74,210	624,712	5,670,976	22,728
2014-15 Total	1,537.7	58,283,464	710,817	5,541,793	64,536,074	41,968

Note 1: Other Expenditures include donations.

Transportation

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

Provincial funding for transportation continues to be based on expenditures levels of school boards in 1997, with annual inflationary adjustments. The expansion of French Immersion has contributed significantly to the number of route increases.

Transportation	2014-15	2015-16	2016-17	2017-18	Cost Per Pupil	Revised Estimates 2018-19	% Change Over 5 Years
Wheelchair Accessible	537	516	535	534	\$13,401	560	4.3%
Special Transportation Needs	5,117	5,382	5,454	5,397	\$5,841	5,662	10.7%
French Immersion (program support policy)	5,166	4,967	5,150	4,828	\$1,669	5,065	-2.0%
Gifted Programs	763	758	820	912	\$2,497	957	25.4%
Magnet Programs	-	-	-	-	-	-	-
Hazard	469	408	372	368	\$1,313	386	-17.7%
Courtesy	1,597	1,850	1,821	2,185		2,292	43.5%
General Transportation (due to distance policy)	5,078	4,912	4,538	4,824	\$1,313	5,061	-0.3%
Number of Students Transported	18,727	18,793	18,963	19,048		19,983	6.7%
Total Pupils of the Board							
	244,749	241,068	241,998	242,448		242,423	-1.0%
Percentage of Students Transported							
	7.65%	7.80%	7.84%	7.86%		8.24%	
Number of Routes							
	1,291	1,306	1,306	1,312		1,312	1.6%
Expenses							
Contract Services Cost	49,002,785	49,543,941	55,696,901	58,303,436		57,883,244	18.1%

Transportation	2014-15	2015-16	2016-17	2017-18	Cost Per Pupil	Revised Estimates 2018-19	% Change Over 5 Years
Board Fleet Cost	1,850,945	1,751,892	1,473,307	1,854,770		2,090,774	13.0%
Public Transit Cost	2,875,844	2,617,579	2,403,472	2,216,880		2,690,856	-6.4%
Administrative Cost	1,544,650	1,527,870	1,518,989	1,578,050		1,721,289	11.4%
Total Transportation Expenses	55,274,224	55,441,282	61,092,669	63,953,136		64,386,163	16.5%
Grant	48,988,619	49,190,097	50,434,172	52,167,006		53,626,425	9.5%
Gap +/-	(6,285,605)	(6,251,185)	(10,658,497)	(11,786,130)		(10,759,738)	

Administration and Governance

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

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

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

Administration and Governance	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Compensation						
Trustees	601,522	606,972	623,140	607,868	620,611	3.17%
Shared Services Support Staff	6,497	509,556	564,280	589,548	679,266	
Director and Supervisory Officers	9,938,455	9,340,588	9,610,373	12,859,533	12,702,715	27.81%
Board Administrative Staff	52,290,066	54,047,492	53,836,985	52,556,138	58,102,575	11.12%

Administration and Governance	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Total Compensation	62,836,540	64,504,608	64,634,778	66,613,087	72,105,167	14.75%
Operational Expenses						
Trustee Offices	140,782	142,524	199,972	157,774	279,160	98.29%
Trustees By-Election		966,914				
Annual Board Membership	383,618	380,442	384,408	407,821	407,850	6.32%
Shared Services Support	29,606	122,645	174,378	191,121	128,395	0%
Board Administrative Costs	30,700,939	24,798,756	11,283,864	14,045,231	12,665,679	-58.74%
Total Operational Expenses	31,254,945	26,411,281	12,042,622	14,801,947	13,481,084	-56.87%
Total Expenditures						
Total Expenditures	94,091,485	90,915,889	76,677,400	81,415,034	85,586,251	-9.04%
Revenue						
Revenue	20,619,354	21,950,877	20,530,323	26,418,311	23,340,473	13.20%
Net Expenditures						
Net Expenditures	73,472,131	68,965,012	56,147,077	54,996,723	62,245,778	-15.28%
Funding						
Funding	74,897,643	71,553,843	61,549,733	61,905,779	63,233,965	-15.57%
Gap +/-						
Gap +/-	1,425,512	2,588,831	5,402,656	6,909,056	988,187	

Note 1: Trustee support staff is reported in Trustee line starting from 2015-16. The board admin cost does not include EPO expense and revenue in 2016-17.

Information Technology

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

Ministry funding for classroom computers has not kept pace with today's IT realities. In 2009-10, there was a decline in per pupil funding for computers and the levels have remained unchanged since then. In 2008-09 on a per pupil basis, the funding was \$46.46 for elementary students and \$60.60 for secondary students. The current funding levels, on a per pupil basis, is \$34.52 for Elementary and \$45.03 for Secondary students.

The table below provides information about the TDSB's spending on technology in the following areas of the Board: Information Technology Services, Student Information Systems and Business Analytics.

Information Technology	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Total Salary and Benefit Costs	25,067,259	27,045,581	29,793,117	33,112,382	35,095,679	40.0%
Equipment	11,956,150	8,109,098	5,286,088	8,124,483	3,926,139	-67.2%
Software Fees and Licenses	487,135	1,604,234	766,899	1,771,720	1,782,150	265.8%
Maintenance Fees - Computer Technology	7,150,737	7,507,100	7,797,140	7,346,151	9,310,693	30.2%
Professional and Contracted Services	578,443	506,904	428,874	755,512	2,021,371	249.5%
Supplies and Services	8,105,861	7,019,049	8,152,749	8,417,501	7,226,407	-10.8%
Textbooks and Instructional Supplies	7,057	85,287	95,477	8,526	94,700	1241.9%
Professional Development	121,876	144,946	150,368	93,631	524,061	330.0%
Employment Agency Fees	-	-	-	-	-	-
Total Supplies & Services	28,407,259	24,976,619	22,677,595	26,517,523	24,885,521	-12.4%
Total Costs	53,474,518	52,022,201	52,470,713	59,629,906	59,981,200	12.2%
Provincial Funding -Classroom Computer						

Information Technology	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Elementary per pupil allocation	34.52	34.52	34.52	34.52	34.52	0.0%
Secondary per pupil allocation	45.03	45.03	45.03	45.03	45.03	0.0%
Total Funding	9,218,481	9,072,703	9,095,174	9,102,447	9,096,134	
Total Funding Gap	(44,256,037)	(42,949,497)	(43,375,539)	(50,527,459)	(50,885,066)	

Continuing Education

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

School year adult daytime credit, summer credit, and summer literacy and numeracy programs generate accommodation grants for school operations and renewal. Adult English as a Second Language programs are funded provincially by the Ministry of Children, Community and Social Services and Immigration. Programs that are not Ministry funded, such as general interest, operate on a fee-for-service basis.

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

Continuing Education	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Expenses						
Administration	1,112,425	1,294,362	1,077,786	1,053,625	1,051,649	-5.46%
Adult Credit High Schools	14,741,578	14,865,593	14,978,870	15,062,992	15,460,376	4.88%
Community - After School and Music Camps	153,822	127,014	131,250	120,672	133,700	-13.08%
Community - General Interest	2,396,709	2,443,851	2,456,397	2,608,626	2,574,030	7.40%
Community - Seniors' Daytime	338,612	356,385	351,773	347,728	372,442	9.99%
Credit Night School and Summer School	6,889,279	7,252,403	6,636,057	7,533,701	7,009,706	1.75%
International Languages - African Heritage	8,126,231	8,017,613	8,434,358	8,551,183	8,857,800	9.00%
Adult English as a Second Language	13,248,411	13,155,410	13,285,394	14,029,990	14,989,120	13.14%
Literacy and Numeracy - Elementary	1,259,921	1,400,764	1,117,358	1,086,762	1,414,101	12.24%
Literacy and Numeracy - Secondary	803,757	521,833	454,385	478,714	541,123	-32.68%
Ontario Focused Intervention Partnership	1,048,784	1,009,662	1,013,973	1,015,857	1,015,752	-3.15%
Total	50,119,529	50,444,890	49,937,601	51,889,850	53,419,799	6.58%
Other Revenue						
Administration	105,939	394,343	696,774	388,103	360,000	239.82%
Adult Credit High Schools	214,013	176,233	167,765	159,906	200,000	-6.55%
Community - After School and Music Camps	150,956	109,008	121,486	111,896	133,700	-11.43%
Community - General Interest	2,130,796	2,296,772	2,217,192	2,475,629	2,524,900	18.50%
Community - Seniors' Daytime	171,267	177,096	178,639	189,373	199,216	16.32%
Credit Night School and Summer School	310,000	432,535	412,569	509,260	335,250	8.15%
International Languages - African Heritage	15,330	18,908	447,882	417,136	415,000	2607.11%
Adult English as a Second Language	13,248,411	13,155,409	13,285,394	13,285,240	13,322,846	0.56%

Continuing Education	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Literacy and Numeracy - Elementary						
Literacy and Numeracy - Secondary						
Ontario Focused Intervention Partnership	9,000					
Total	16,355,712	16,760,304	17,527,701	17,536,543	17,490,912	6.94%
GSN Revenue						
Administration				19,679	63,376	
Adult Credit High Schools	13,102,264	12,445,259	12,190,429	12,058,541	13,046,200	-0.43%
Community - After School and Music Camps						
Community - General Interest				17,608	39,864	
Community - Seniors' Daytime				2,646	9,393	
Credit Night School and Summer School	6,334,659	6,878,933	6,354,507	6,368,715	6,329,252	-0.09%
International Languages - African Heritage	5,274,479	5,068,785	5,030,748	5,055,645	5,758,906	9.18%
Adult English as a Second Language				744,750	1,666,274	
Literacy and Numeracy - Elementary	1,530,797	1,221,839	1,047,626	1,463,767	1,290,934	-15.67%
Literacy and Numeracy - Secondary	1,720,056	782,623	585,832	546,283	694,539	-59.62%
Ontario Focused Intervention Partnership	1,025,499	1,010,077	1,013,973	1,015,857	1,015,752	-0.95%
Total	28,987,754	27,407,516	26,223,115	27,293,491	29,914,490	3.20%
Net Expenses						
Administration	1,006,486	900,019	381,012	645,843	628,273	-37.58%
Adult Credit High Schools	1,425,301	2,244,101	2,620,676	2,844,545	2,214,176	53.35%
Community - After School and Music Camps	2,866	18,006	9,764	8,776	0	-100.00%
Community - General Interest	265,913	147,079	239,205	115,389	9,266	-96.52%
Community - Seniors' Daytime	167,345	179,289	173,134	155,709	163,833	-2.10%

Continuing Education	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Credit Night School and Summer School	244,620	-59,065	-131,019	655,726	345,204	41.12%
International Languages - African Heritage	2,836,422	2,929,920	2,955,728	3,078,402	2,683,894	-5.38%
Adult English as a Second Language						
Literacy and Numeracy - Elementary	-270,876	178,925	69,732	-377,005	123,167	145.47%
Literacy and Numeracy - Secondary	-916,299	-260,790	-131,447	-67,569	-153,416	-83.26%
Ontario Focused Intervention Partnership	14,285	-415				100%
Total	4,776,063	6,277,070	6,186,785	7,059,816	6,014,397	25.93%
Pupil Accommodation Grant:						
School Operations	5,073,697	5,074,338	5,056,521	5,070,408	5,200,472	2.50%
Net Operating Result Gap +/-	297,634	-1,202,732	-1,130,264	-1,989,408	-813,925	

Facility Services

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

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

In 2014-15, the ministry announced changes in school operation allocation by increasing the benchmark while at the same time eliminating the top up grant. This results in a reduction of approximately \$9-10M in each year over the 3 year period.

In May 2016, the TDSB approved a Long-Term Program and Accommodation Strategy that identifies the Board's multi-year commitment to several accommodation reviews. These reviews cover the entire Board by area and are intended to rebalance accommodation pressures in growth areas and address surplus capacity in areas of significant decline.

Facility Services	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Expenditures						
Caretakers	2,160	2,160	2,154.5	2,183.5	2,183.5	1.1%
Maintenance	513	506	504	494	494	-3.7%
Central Administration	182	190	194	185	185	1.4%
Compensation						
Executive Office	357,438	670,911	685,589	534,091	338,384	-5.3%
Operations	208,477,520	202,944,451	194,752,060	202,366,666	204,688,307	-1.8%
Total Compensation Costs	208,834,958	203,615,362	195,437,649	202,900,756	205,026,691	-1.8%

Facility Services	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Operating Costs						
Utilities	72,091,979	71,851,265	74,412,596	72,725,523	76,490,862	6.1%
Insurance	2,157,900	2,350,997	2,703,045	2,550,716	2,111,041	-2.2%
Executive Office	48,366	123,874	64,635	60,933	42,113	-12.9%
Operations	36,204,624	31,649,035	30,225,781	38,368,193	27,748,549	-23.4%
Total Operating Costs	110,502,869	105,975,170	107,406,057	113,705,365	106,392,565	-3.7%
Subtotal Facility Costs						
	319,337,827	309,590,533	302,843,706	316,606,121	311,419,256	-2.5%
Other Revenue						
	(32,499,006)	(33,778,247)	(32,346,494)	(32,604,106)	(30,470,500)	-6.2%
Net Facility Operating Expenditures	286,838,821	275,812,285	270,497,213	284,002,015	280,948,756	-2.1%
Capital and Renewal Expenditures						
School Renewal Expenditures	44,657,394	45,417,902	49,380,617	51,235,611	47,134,918	5.5%
School Conditions Improvement	24,604,763	72,221,034	177,514,336	274,370,392	227,110,000	823.0%
Other Capital Projects	84,020,856	49,919,317	64,113,899	114,050,854	193,307,556	130.1%
Total Capital and Renewal Expenditures	153,283,013	167,558,253	291,008,852	439,656,857	467,552,474	205.0%
Total School Operation and Capital Improvements						
	440,121,833	443,370,538	561,506,065	723,658,872	748,501,230	70.1%
School Operation Funding						
	286,720,944	278,254,358	274,545,239	271,001,152	275,136,353	-4.0%
School Renewal Funding						
	44,657,394	45,417,902	49,380,617	51,235,611	47,134,918	5.5%
Ministry Capital Funding						
	65,029,653	94,070,365	226,128,993	361,427,217	360,286,266	454.0%

Facility Services	2014-15	2015-16	2016-17	2017-18	Revised Estimates 2018-19	% Change Over 5 Years
Proceeds of Disposition and Other Revenue	43,595,966	28,069,985	15,499,242	26,994,029	60,131,290	37.9%
Total School Operation and Capital Improvement Funding	440,003,957	445,812,611	565,554,091	710,658,009	742,688,827	68.8%

Infrastructure

The number one financial issue facing the TDSB is the need for additional capital and renewal funding. Since 2014-15, the Province has provided multiple years of significant funding for school repairs. This has al-

lowed the TDSB to move beyond just fixing emergency issues in our schools and begin chipping away at the large repair backlog.

The TDSB faces a \$3.85 billion repair backlog as a result of years of inadequate funding. Without consistent funding in the years ahead, the TDSB's school repairs backlog could grow to an estimated \$5.0 billion by 2022. It is imperative that the province commit to providing predictable and sustainable funding for school repairs so that the TDSB can continue implementing our long-term plan for renewal, lower our current \$3.85 billion repair backlog and modernize our schools.

The TDSB believes that alternate sources of revenue are needed to help meet the capital needs of our schools. An important revenue source for public infrastructure is through Education Development Charges. For more information about Education Development Charges, please see page 59.

The table shows all capital expenditures incurred by the Board over the last four years, as reported in the Board's Financial Statements.

Infrastructure	2014-15	2015-16	2016-17	2017-18
Operational Capital				
Classroom Furniture and Equipment	181,076	184,531	269,897	295,539
Instructional Computers	5,054,045	1,083,677	592,633	1,588,086
Professional and Paraprofessional Furniture and Equipment	31,723	161,045	62,255	342,550

Infrastructure	2014-15	2015-16	2016-17	2017-18
School Office Furniture and Equipment	-	-	47,487	19,500
Coordinators and Consultants Furniture and Equipment	1,118,039	1,134,420	-	-
Continuing Education Furniture and Equipment	71,602	52,365	14,268	-
Board Administration and Pupil Transportation Furniture and Equipment	170,447	5,799,940	3,332,221	6,218,697
School Operations Furniture and Equipment	784,234	891,643	348,498	1,899,274
Total Operational Capital	7,411,166	9,307,621	4,667,258	10,363,646
School Renewal	44,657,394	45,417,902	49,380,617	51,235,611
Capital Projects				
Thornccliffe Park PS	175,457	7,523	15,238	5,795
Nelson Mandela (Prohibitive to Repair)	15,602	426,671	-	-
Churchill PS	391,563	(14,810)	-	-
Student Success Strategy	66,241	-	-	-
Renewable Energy & School Energy Grant	-	40,165	7,085	839
Full Day Learning	25,436,549	6,425,311	6,873,371	4,155,599
Accommodation Review Committee	3,675,569	1,497,377	146,325	35,675
School Condition Improvement (SCI)	24,604,763	72,221,034	177,514,336	274,370,392
Temporary Accommodation Grant	1,440,000	1,958,953	1,825,047	1,377,669
Green Gas Reduction Fund(GGRF)	-	-	12,889,532	51,988,258
Schools First Childcare Retrofit Grant	3,838,088	4,145,517	3,172,417	1,277,243
Alvin Curling (Meadowvale Sheppard)	138,573	4,068	7,216	5,878
North Toronto CI	9,441	5,681	-	-
School Facilities Revitalization Master Plan 3	9,990	-	-	-
Leased Premises Renewal	811,794	1,154,452	744,486	1,384,702
Facility Renovation (Disposition Funded)	4,464,627	2,241,336	720,334	494,768

Infrastructure	2014-15	2015-16	2016-17	2017-18
New Capital Program SFRMP IV	1,073,230	741,504	1,170,494	399,449
Lawrence - Midland	112,788	27,783	5,482,380	12,890,760
Keele/Swansea/Earl Haig	10,395,102	4,775,825	213,644	48,497
Portable Move/Program Accom/Emerg. Renewal (CAT)	2,848,306	764,818	1,779,729	1,225,623
Facility Renewal	6,646,040	1,916,871	400,425	2,672,879
SSLP Roofing Projects	21,173,944	16,530,412	665,303	-
Railway Lands (Block 31) - New School	431,595	248,605	876,163	6,568,343
Avondale - New School & Demolition	373,308	2,547,004	10,964,739	7,898,754
George Webster ES - New School	333,977	1,589,971	9,967,147	8,134,123
Davisville JPS - New School			377,868	1,198,910
Bloor CI/Alpha II Alt. - New School			44,907	430,401
McCowan & West Hill CI & Sir Wilfrid Laurier (CP)		1,217,280	1,268,325	274,544
Monarch PK/Danforth CTI Relocation (CP)			2,928,593	1,310,710
Norseman/CastleBar Addition (CP)			1,124,466	364,175
Terry Fox PS - Addition			209,742	346,664
Hodgson/Courcelette/Sir Sandford Fleming/Kipling (CP)				384,353
Early Years Capital Program (CP)				620,030
Community Hubs Capital Program				6,719,588
Other Capital	159,071	1,666,997	238,924	1,836,625
Total Capital Projects	108,625,619	122,140,351	241,628,235	388,421,246
Total Capital & Renewal Expenditures	160,694,178	176,865,874	295,676,110	450,020,503
Total Ministry Capital & Renewal Funding	117,098,212	148,795,889	280,176,867	423,026,474
Total Proceed of Disposition and Other Revenue	43,595,966	28,069,985	15,499,242	26,994,029
Total Capital & Renewal Funding	160,694,178	176,865,874	295,676,110	450,020,503

Toronto Lands Corporation

Created in September 2007 and incorporated in April 2008, the Toronto Lands Corporation (TLC) is a wholly-owned subsidiary of the TDSB. The TLC's mission is to maximize the TDSB's real estate revenues in order to reinvest in TDSB schools and students. The information provided below reflects TLC's operations over five years.

Toronto Lands Corporation	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Realty Lease Operations	-	-	-		
Lease Revenue and Recoveries	8,025,491	7,926,863	8,179,573	7,634,895	7,101,334
TDSB Program and Administration	493,000	493,000	52,956	53,000	53,000
Deferred Capital Improvement Revenue	(1,463,862)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Gross Lease Revenue	7,054,629	7,419,863	7,232,529	6,687,895	6,154,334
Property Management Expenses					
Lease Operations Expense	4,183,287	3,434,182	2,416,798	2,952,311	2,874,164
Property Taxes	77,794	48,057	31,334	-	-
Provision for Rental Arrears	-	-	-	-	-
TDSB Staff and Services	315,364	325,283	300,343	285,484	284,597
Total Expenses	4,576,445	3,807,522	2,748,475	3,237,795	3,158,761
Net Realty Lease Operations	2,478,184	3,612,341	4,484,054	3,450,100	2,995,573
Total Property Sales	92,187,882	184,350	11,640,000	-	50,268,000
Net Total Revenue	94,666,066	3,796,691	16,124,054	3,450,100	53,263,573
TLC Administration and Property Sales Expense	2,761,153	1,751,851	1,684,478	1,488,832	1,825,161
Net Contribution to TDSB	91,904,913	2,044,840	14,439,576	1,961,268	51,438,412

# of Properties Sold	8	2	3	0	4

Community Hubs

The TDSB has a long history of developing strong and positive relationships with many community-based agencies and is a proven leader in operating community hubs in many of our schools. In the 1970's, the TDSB made space available in schools for child care and parenting centres. Many TDSB schools were built over 60 years ago with pools and community spaces under agreement with the City of Toronto. Our long history of community-based partnerships has benefitted the citizens of Toronto for many years. Historically, these partnerships flourished under a funding structure that enabled school boards and municipalities to address community benefits directly from a common tax base.

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

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

Community Hubs	2014-2015	2015-2016	2016-2017	2017-2018	Projected 2018-2019
City of Toronto Partnerships	-	-	-		
City of Toronto Agency	8	8	9	9	9
Municipally Operated Child Care	11	11	11	11	11
City of Toronto Community Centre					
Category I	21	21	21	21	21
Category II	5	5	5	5	5
Category III	6	6	6	6	6
Category IV	2	2	2	2	2
Not-for profit Charitable Organizations					
Child Cares (include before & after programs)	479	505	510	553	521
Colleges and Universities	8	10	11	12	9
Community outreach programs	3	3	3	3	5
Community Partnerships	3	4	4	6	4
Government Agencies	5	7	8	8	6
Language Instructions	2	2	2	2	2
School Board	3	3	3	3	4
School related Union	1	1	1	1	1
Commercially Operated Companies	2	2	2	2	3
Commercially Operated Licensed Daycare	21	21	21	21	16
Commercially Operated School		1	1	1	1
Commercially Operated Sports Group	3	3	3	3	4
Total	583	615	623	669	630

School Pools

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

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

Over the years, the City has eliminated funding for 14 school pools, leaving the TDSB responsible for both the operating and capital costs associated with the pools. The TDSB's budget has experienced the funding pressure to maintain some of these pools, but this is not sustainable without provincial funding that recognizes the cost of operating pools. Moving forward, the TDSB, City and Ministry of Education must work together to confirm long-term, sustainable funding so that pools remain open for students and the broader community.

TDSB Permitted Pools

- Allenby Junior Public School
- AY Jackson Secondary School
- Bendale Business and Technical Institute (Note 2)
- Beverley School
- Brown Junior Public School
- Carleton Village Junior and Senior Sports and Wellness Academy
- Central Technical School
- Deer Park Junior and Senior Public School
- Don Mills Collegiate Institute (Note 1)
- Earl Grey Senior Public School
- Fern Avenue Junior and Senior Public School
- Forest Hill Collegiate Institute
- George Harvey Collegiate Institute
- George S Henry Academy Glenview Senior Public School
- Harbord Collegiate Institute
- Humberstone Collegiate Institute
- Jarvis Collegiate Institute
- Keele Street Public School
- Kensington Community School
- Lawrence Park Collegiate Institute
- Malvern Collegiate Institute
- Monarch Park Collegiate Institute
- Newtonbrook Secondary School
- Northern Secondary School
- Queen Alexandra Middle School
- RH King Academy

- Riverdale Collegiate Institute
- Rosedale Heights School of the Arts
- SATEC @ WA Porter
- Sir Willfred Laurier Collegiate Institute
- Stephen Leacock Collegiate Institute
- Sunny View Junior and Senior Public School
- Western Technical-Commercial School
- Westview Centennial Secondary School
- Winona Drive Senior Public School
- York Memorial Collegiate Institute (Note 1)

School Pools under City of Toronto Agreement

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

Privately Leased Pools

- John Polanyi CI/Bathurst
- Midland Avenue

Note 1: City leasing of pools terminated effective July 1st, 2017.

Note 2: Pool will be privately leased effective September 1st 2017 outside of school hours.

Education Development Charges

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

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

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

In September 2014, the Ministry of Education announced that it would be willing to review EDCs after the TDSB and other school boards raised concerns about inequality.

Education Development Charges in the GTA

Region	School Board	Residential Charge Per Unit	Non-Residential Charge/Sq. Ft
Durham Region	Durham Catholic DSB	786.00	0.00
Durham Region	Durham DSB	1,949.00	0.00
Halton Region	Halton Catholic DSB	2,035.00	0.51
Halton Region	Halton DSB	3,714.00	0.93
Hamilton	Hamilton-Wentworth DSB	1,039.00	0.39
Hamilton	Hamilton-Wentworth Catholic DSB	885.00	0.34
Peel	Dufferin-Peel Catholic DSB	1,343.00	0.56
Peel	Peel DSB	3,224.00	0.45
Simcoe County	Simcoe County DSB	1,311.00	0.35
Simcoe County	Simcoe Muskoka Catholic DSB	448.00	0.12
Toronto	Toronto Catholic DSB	1,493.00	1.07
Toronto	Toronto DSB	-	0.00
York Region	York Catholic DSB	991.00	0.17
York Region	York DSB	5,416.00	0.90

FINANCIAL FACTS:

REVENUE & EXPENDITURE TRENDS

February 2019