

TORONTO DISTRICT SCHOOL BOARD

# FINANCIAL FACTS:

## REVENUE & EXPENDITURE TRENDS



Jarvis Collegiate Institute



January 2014

# Table of Contents

## PART 1: INTRODUCTION

Introduction.....	1
Financial and Statistical Information.....	3
Funding Gap .....	4
Total Enrolment .....	5
Enrolment Trends .....	6
Ministry Grants for Student Needs .....	8
Funding for Ministry Initiatives .....	10
Other Board Revenues .....	13
Total Expenses .....	14

## PART 2: EXPENDITURE DETAILS

Teacher Staffing Details - Elementary .....	16
Teacher Staffing Details - Secondary .....	17
Teacher Costs .....	18
Supply Teacher Costs .....	20
Early Childhood Educator Costs .....	21
School Administration Costs.....	22
School Budget Expenditures .....	23
Special Education .....	24
Transportation.....	25
Administration and Governance .....	26
Information Technology .....	27
Continuing Education .....	28
Infrastructure .....	31
Facility Services .....	33
Toronto Lands Corporation .....	34
Education Development Charges .....	35

# Introduction

Every day, we welcome more than 232,000 students and 160,000 life-long learners at 588 buildings across the Toronto District School Board (TDSB). More than 40% of our graduates rank as Ontario Scholars and more than 80% of TDSB graduates go on to university or college. Nearly a quarter of our students were born outside of Canada and more than 100 languages are spoken within our school communities. Our focus is to ensure that each student has the support needed to be a successful, confident, and engaged learner and citizen. It is important to us that everyone feels welcome and respected when they enter a TDSB school.

We are committed to the effective use of resources and we are proud to be part of an inclusive public education system that values innovation in reaching every students.

This document presents the TDSB's financial information from 2009-10 to 2013-14. 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 and budget projections for 2013-14.

## TDSB Student Demographics

The information below, taken from the 2011-12 TDSB Student Census, provides a demographic breakdown of TDSB students.

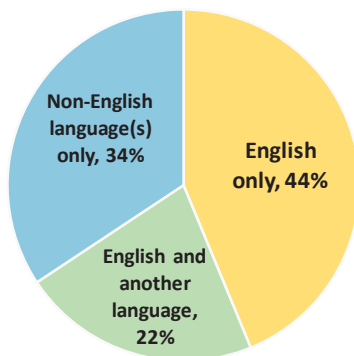
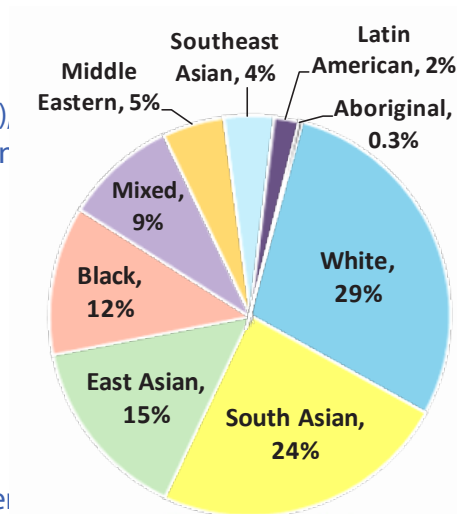
### Gender

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

	JK-Gr. 6	Gr. 7-8	Gr. 9-12	Total
Female	49%	49%	47%	48%
Male	51%	51%	53%	52%

### Ethno-Racial Background

In the TDSB, the four largest self-identified racialized groups are White (29%), South Asian (24%), East Asian (15%), and Black (12%). The remaining population consists of other groups including "Mixed", Middle Eastern, Southeast Asian Latin American, and Aboriginal.



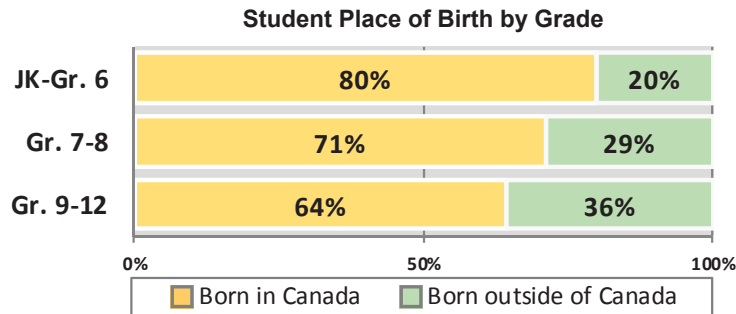
### Home Language

English is the sole first language for less than half (44%) of TDSB students. Less than a quarter (22%) learned English along with another language(s) as their first languages. One third (34%) have one or more non-English languages as their mother tongues. Altogether over 115 languages are spoken by TDSB students. The top five non-English languages spoken are: Chinese (11%), Tamil (6%), Urdu (5%), Bengali (3%), and Gujarati (2%).

# TDSB Student Demographics

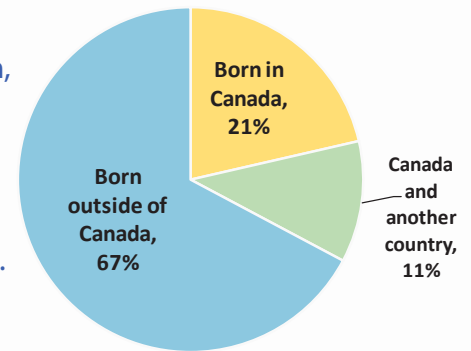
## Student Place of Birth

About three quarters of TDSB students were born in Canada. The proportion of students born in Canada varies by grade division, with more students in JK-Grade 6 (80%) reported as Canadian-born compared to students in Grades 7-8 (71%) and secondary school students (64%). Roughly a quarter of TDSB students immigrated to Canada from over 190 countries. The top five countries of students' birth other than Canada are: China (4%), India (2%), Pakistan (2%), United States (2%), and Bangladesh (1%).



## Parent Place of Birth

About one fifth of the students have both parents who are Canadian-born, while 11% of students have one parent born in Canada and the other outside Canada. The majority (over two-thirds) of TDSB students are from immigrant families with both of their parents born outside Canada (67%). Further analysis indicates that over 90% of the visible minority students are of immigrant background - that is, with two parents born outside of Canada.



# Financial and Statistical Information

## TDSB Facts

Projected 2013-14

### Number of Schools

Elementary	438
Junior High	7
Secondary	78
Alternative Schools	43
Special Education Self-Contained Schools	13
Other (EdVance, Caring and Safe Schools, Native Learning Centres)	9
<b>Total Number of Schools</b>	<b>588</b>

Number of Board Use Buildings (including office, warehouse and distribution centres)	14
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Operating Budget	\$3.04B
Capital Budget	\$0.19B
Total Budget	\$3.23B
Total Enrolment (Regular Day School)	232,793
Total Teachers Including Teaching Vice Principals	15,870
Total Early Child Educators	932
Total Principals and Vice Principals	905
Total School Office Clerical	1,150
Total Caretakers	2,160

# Funding Gaps

Throughout this document, gaps between actual costs of the TDSB and funding received from the Province can be seen in a number of areas. The table below summarizes the significant provincial funding gaps.

It should be noted that all school boards in the province experience funding shortfalls to similar degrees in teacher and supply teacher costs, depending on their individual benefit plans.

Since 1998, bargaining has been directed by the Province. Since 2003, labour discussions have taken place at a provincial discussion table. Accordingly, the Province has adjusted salary benchmarks for these discussions. However, the Province has never addressed the increased cost of benefits.

		Revised Estimates 2013-14
Elementary Teachers	TDSB Average Salary and Benefits	\$92,578
	Provincial Funding	\$88,912
	Total Gap	3666
	% Gap	4.0%
	Gap in \$	\$38,947,584
Secondary Teachers	TDSB Average Salary and Benefits	\$96,605
	Provincial Funding	\$94,153
	Total Gap	2452
	% Gap	2.5%
	Gap in \$	\$12,863,192
Supply Teachers	Page 20	\$30,888,070
Principals and Vice Principals	Page 22	\$15,097,841
School Office Support Staff	Page 22	\$15,432,778
Early Child Educators	Page 21	\$4,475,834
School Supplies	Page 23	\$8,498,311
Transportation	Page 25	\$7,031,414
Administration & Governance	Page 26	\$(4,359,851)
Major funding shortfalls (excluding Special Education)		\$128,875,173
Special Education (see note)		\$17,617,390
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 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.

# Total Enrolment

The TDSB represents approximately 12.5% of the province of Ontario's total enrolment. According to the Ministry of Education, the TDSB has experienced the largest enrolment decline among GTA school boards. Including the projection for the full 2013-14 school year, the TDSB will have declined by approximately 8,064 students or 3.37% over the last five years.

School Board	2009-10	2010-11	2011-12	2012-13	Projected 2013-14	% of Provincial Total	Enrolment Change	% Change since 2009-10
TDSB	239,593	238,740	237,368	234,430	231,529	12.48	(8,064)	-3.37%
Toronto Catholic DSB	86,270	85,996	85,831	85,195	85,124	4.59	(1,146)	-1.33%
York Region DSB	107,579	109,584	111,251	111,827	112,841	6.08	5,262	4.89%
York Region Catholic DSB	52,229	52,510	52,532	52,218	52,089	2.81	(140)	-0.27%
Peel DSB	140,542	141,567	142,596	143,015	143,804	7.75	3,262	2.32%
Dufferin-Peel Catholic DSB	82,020	81,416	80,491	79,713	79,337	4.28	(2,683)	-3.27%
Durham DSB	65,906	65,410	64,901	64,874	65,001	3.50	(905)	-1.37%
Durham Catholic DSB	22,511	22,014	21,460	21,122	20,793	1.12	(1,718)	-7.63%
<b>Total Provincial Enrollment</b>	<b>1,902,203</b>	<b>1,890,589</b>	<b>1,878,520</b>	<b>1,864,585</b>	<b>1,854,679</b>		<b>(47,524)</b>	<b>-2.50%</b>
<b>TDSB % of Total Provincial Enrollment</b>	<b>12.60%</b>	<b>12.63%</b>	<b>12.64%</b>	<b>12.57%</b>	<b>12.48%</b>			

Source: Ministry of Education - Projected School Board Funding for the 2013-14 School Year.  
 Note - Enrolment includes high credit students in order to compare to prior years and other boards.



# Enrolment Trends

Elementary enrolment has declined by approximately 503 students since 2009-10. However, as birth rates and migration rates change over the next several years, the TDSB will experience enrolment growth in the Elementary panel. Over the next 10 years, this growth is projected to be in the range of 5,000 to 7,500 students.

Secondary enrolment has declined by approximately 8,400 students over the same period. This decline is consistent with the decline that the Elementary panel experienced from 2000-09. The projection for the Secondary panel suggests that the decline will continue for the next four years before enrolment begins to increase again.

The TDSB's past enrolment declines have had significant implications on the number of small and underutilized schools that can operate within ministry funding benchmarks. Small schools also have difficulty offering the high quality programs and services that TDSB students and parents expect.

The TDSB welcomes international students from across the world. Since 2001, the number of international students studying at the TDSB has increased by more than 200%.

## Regular Day School

Enrolment (ADE)	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	ADE Change over 5 Years
<b>Pupils of the Board</b>						
Elementary	155,119.6	154,233.7	154,401.3	153,986.7	154,616.5	(503.1)
Secondary	84,473.3	84,505.9	82,966.6	80,443.6	76,072.8	(8,400.5)
<b>Total ADE</b>	<b>239,592.9</b>	<b>238,739.6</b>	<b>237,367.9</b>	<b>234,430.3</b>	<b>230,689.3</b>	<b>(8,903.6)</b>
Annual Change - Elementary (%)		-0.6%	0.1%	-0.3%	0.4%	-0.3%
Annual Change - Secondary (%)		0.0%	-1.8%	-3.0%	-5.4%	-9.9%
<b>Annual Change - Total (%)</b>		<b>-0.4%</b>	<b>-0.6%</b>	<b>-1.2%</b>	<b>-1.6%</b>	<b>-3.7%</b>

Note - 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. However, high credit students are not included in the table above to reflect the new Ministry rule on high credit students.

## International Students

Enrolment (ADE)	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	ADE Change over 5 Years
Elementary	177.3	163.5	135.8	102.8	148.0	(29.3)
Secondary	806.2	922.6	1,018.6	1,131.7	1,183.5	377.3
<b>Total International Students</b>	<b>983.5</b>	<b>1,086.0</b>	<b>1,154.3</b>	<b>1,234.5</b>	<b>1,331.5</b>	<b>348.0</b>
Annual Change - Elementary		-7.8%	-17.0%	-24.3%	44.0%	-16.5%
Annual Change - Secondary		14.4%	10.4%	11.1%	4.6%	46.8%
<b>Annual Change - Total</b>		<b>10.4%</b>	<b>6.3%</b>	<b>6.9%</b>	<b>7.9%</b>	<b>35.4%</b>

Note - ADE refers to Average Daily enrolment



# Enrolment Trends

Continuing Education delivers programming to 160,000 registrants (from Junior Kindergarten to seniors) in more than 400 locations across the city. Programs for elementary students include international languages, and literacy and numeracy. Secondary learning options include night credit, summer credit, and literacy and numeracy. Adults benefit from day school credit, English as a Second Language, parent workshops, general interest and seniors' daytime programs.

The table below shows Continuing Education enrolment for the years 2012-13 and 2013-14.

Program Area	2009-10	2010-11	2011-12	2012-13	Revised Estimate 2013-14
Adult English as a Second Language	32,638	29,407	31,737	22,856	22,000
Community-General Interest & Seniors Daytime	29,161	29,032	28,917	28,745	28,800
Adult Day School Credit Programs	13,214	12,346	11,763	12,126	12,500
Parent Workshops	16,806	14,852	24,503	14,927	20,000
<b>Adult</b>	<b>91,819</b>	<b>85,637</b>	<b>96,920</b>	<b>78,654</b>	<b>83,300</b>
Summer School Credit Program	14,471	13,738	11,397	13,383	14,000
Night School Credit Program	10,297	10,873	11,165	10,853	11,500
Literacy and Numeracy	13,603	11,780	11,661	11,254	13,000
<b>Secondary</b>	<b>38,371</b>	<b>36,391</b>	<b>34,223</b>	<b>35,490</b>	<b>38,500</b>
International Languages	30,965	31,041	31,595	32,303	33,000
Literacy and Numeracy	15,783	14,922	10,784	7,140	11,000
Grade 8 'Moving on Up'	9,437	10,603	9,325	8,843	9,500
Community - After 4 & Music Camp	1,197	863	747	653	700
<b>Elementary</b>	<b>57,382</b>	<b>57,429</b>	<b>52,451</b>	<b>48,939</b>	<b>54,200</b>
EdVance Secondary Programs	2,941	2,990	2,998	3,069	3,500

**Notes:**

12-13 data collection moving towards automation.

Enrolments for other programs supported by Continuing Education such as Power Your Future and summer Model Schools are not reported in enrolments.

EdVance is supported by infrastructure in Continuing Education Adult Day Schools.

# Ministry Grants for Student Needs

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

As Elementary enrolment starts to rebound, the pressures on programs in this panel will be lessened. However, as Secondary enrolment continues to decline, challenges on delivering full program offerings in small Secondary schools will become more difficult.

The provincial GSN model is comprised of the following components:

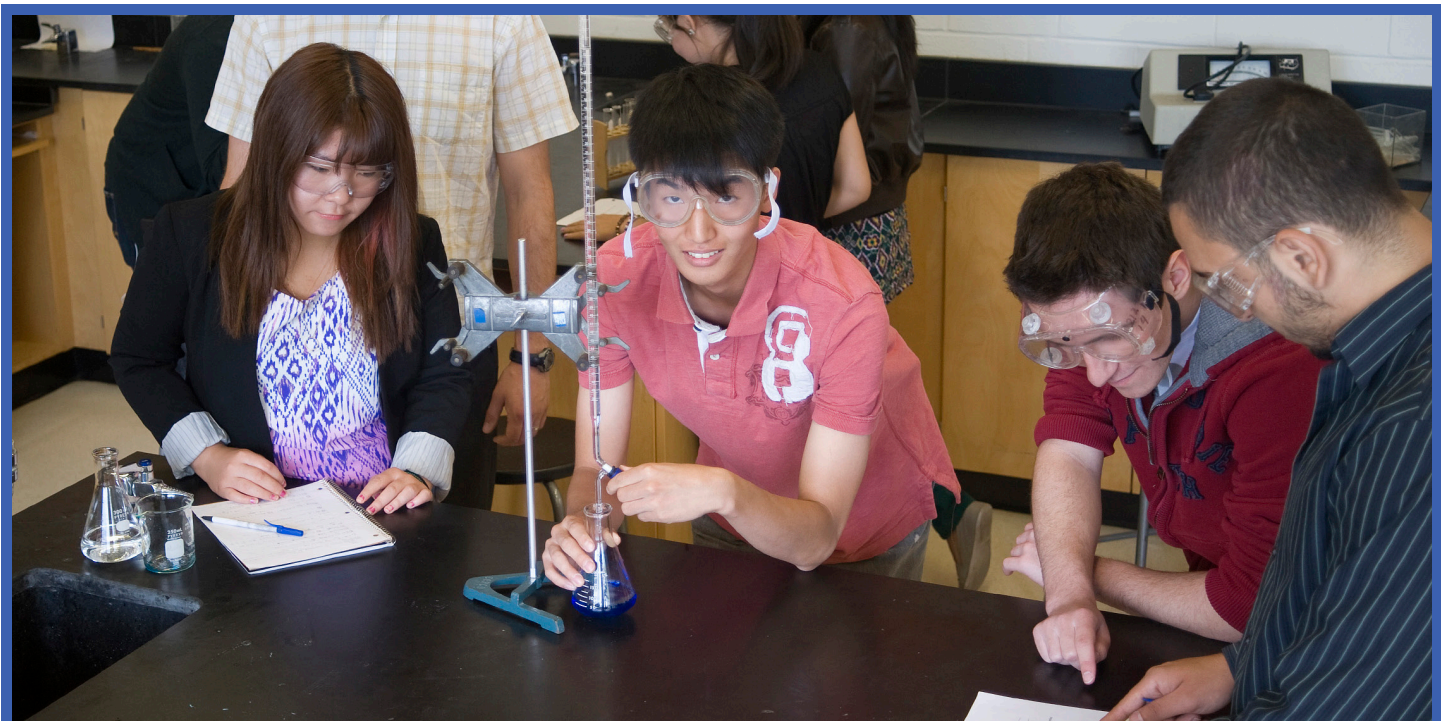
**Foundation Grant** - base per pupil funding for the delivery of core educational programs and services. The grant provides funding for regular classroom teachers, textbooks and learning materials, computers, regular program educational assistants, professionals and paraprofessionals, library and guidance.

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

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

**Grants for School Operations** - fund caretaking, utilities and general maintenance in Board 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).



# Ministry Grants for Student Needs

	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change Over 5 Years
<b>Foundation</b>	1,104,663,942	1,201,753,402	1,237,520,353	1,227,277,579	1,187,926,874	7.5%
Primary Class Size Allocation (note 1)	57,609,676					
School Foundation	161,232,849	165,777,700	170,395,164	168,456,618	166,006,925	3.0%
Special Education	282,940,048	291,768,293	317,364,002	314,413,046	311,582,461	10.1%
<b>Language</b>						
French as a Second Language	29,255,235	29,775,272	30,363,957	30,206,806	29,892,518	2.2%
English as a Second Language	73,364,626	74,084,856	74,799,840	69,069,330	68,346,938	-6.8%
<b>Learning Opportunities</b>						
Learning Opportunities Amount	121,627,878	124,459,520	128,150,073	126,933,377	125,756,050	3.4%
Early Learning Assistance						
Literacy and Numeracy Assistance	2,891,176	3,376,547	3,525,593	3,570,860	3,298,160	14.1%
Assistance for Student Success	8,445,132	8,453,171	8,661,450	10,942,528	10,711,373	26.8%
School Effectiveness Framework (note 2)		962,279	984,807	976,876	966,775	
Ontario Focused Intervention Partnership (note 2)		1,000,319	994,571	982,263	966,588	
Specialist High Skills Major (note 2)		946,000	762,714	735,420	796,416	
<b>Other Grants</b>						
Adult Education, Continuing Education & Summer School	25,879,908	25,448,661	25,246,893	26,876,240	28,981,547	12.0%
Teacher Qualification & Experience	134,125,653	160,418,180	187,446,565	186,418,421	192,566,313	43.6%
New Teacher Induction Program	1,592,312	1,449,688	1,311,976	1,143,995	1,412,887	-11.3%
Transportation	47,998,737	48,235,553	48,963,212	48,122,302	47,668,713	-0.7%
Administration and Governance	58,628,703	58,541,688	59,141,610	57,897,922	57,049,350	-2.7%
School Operations	265,302,323	268,325,351	271,321,785	274,965,772	276,267,862	4.1%
Community Use of Schools	3,843,179	3,897,309	3,958,491	4,023,895	4,003,302	4.2%
Declining Enrolment Adjustment	6,179,354	4,052,983	4,084,072	7,879,260	12,074,543	95.4%
Program Enhancement	5,355,750	5,346,100	5,307,500			-100.0%
First Nation, Métis and Inuit	1,303,813	1,784,108	1,414,356	1,519,571	2,339,894	79.5%
Safe Schools	7,606,368	7,639,770	7,796,969	7,746,394	7,700,824	1.2%
Restraint Savings		2,899,092	(949,625)	(949,625)	(949,625)	
Labour-Related Enhancements				1,221,979		
Savings from Strike or Lockout				(4,227,043)		
<b>Total Operating Grants</b>	<b>2,399,846,662</b>	<b>2,490,395,842</b>	<b>2,588,566,328</b>	<b>2,566,203,786</b>	<b>2,535,366,688</b>	<b>5.6%</b>
<b>Capital</b>						
School Renewal	42,871,303	42,284,008	41,371,508	45,478,651	45,068,180	5.1%
Sinking fund interest	6,537,708	4,243,905	4,243,905	4,243,905	4,243,905	-35.1%
Ontario Financing Authority Loan and short term Interest	21,629,237	17,635,939	19,122,449	20,237,453	19,443,736	-10.1%
Permanent Financing of Not Permanently Financed	20,498,586	20,498,586	20,498,586	20,498,586	20,498,586	0.0%
Capital Debt Support (note 3)	405,732,840					
Other Capital Grants (FDK and Green Schools)	1,116,994					
<b>Total Renewal and Capital Grant</b>	<b>498,386,668</b>	<b>84,662,438</b>	<b>85,236,448</b>	<b>90,458,595</b>	<b>89,254,407</b>	<b>-82.1%</b>
<b>Total GSN Grant</b>	<b>2,898,233,330</b>	<b>2,575,058,280</b>	<b>2,673,802,776</b>	<b>2,656,662,381</b>	<b>2,624,621,095</b>	<b>-9.4%</b>

1 - Primary Class Size Allocation funding is included in Pupil Foundation starting from 2010-11.

2 - School Effectiveness Framework, OFIP and Specialist High Skills Major funding was received through EPO Grants in prior years.

3 - Capital Debt Support was one-time funding from the Ministry in 2009-10.

# Funding for Ministry Initiatives

As shown in the table, the Ministry has been targeting additional funding to school boards for very 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.

	2009-10	2010-11	2011-12	2012-13	2013-14
Teacher Learning and Leadership Committee	5,566		2,750	31,252	27,736
Parents Reaching Out Regional/Provincial Grants	6,000		9,000	21,000	10,000
Learning for All	10,000	5,000	10,000	10,000	10,000
Council of Directors of Education: Projects to support English Language Learners	10,000				16,000
Character Development in Ontario Schools	10,000				
Council of Directors of Education: JK - 1 Assessment	10,000				
Parents Reaching Out (Special Education Advisory Committee)	10,200				
Scarborough Parent Conference	13,680	13,500			
Leader to Leader	17,000				
Collaborative Inquiry for Learning - Early Primary	20,834	20,000	23,000	23,000	15,000
Adult Education Demonstration Projects	25,000				
Equity - Asian Heritage	35,500				
Collaborative Inquiry for Learning - Mathematics	43,000	15,000	90,000	135,000	135,000
Steps to English Proficiency	48,000				
Ontario Public Service Work and Learn	49,826				
Schools on the Move	51,000	49,000			
Role of the Principal	66,627				
Tutors in the Classroom	75,000	50,000	100,000	100,000	60,000
Healthy Schools Funding: Food & Beverage Policy	89,400	122,471	104,320		
Aboriginal Education: First Nation, Métis and Inuit Implementation	94,000	86,000	123,840	80,000	90,975
Homework Help Project (eLearning Contact)	94,484	100,000	110,000	110,000	110,000
Equity & Inclusive Education Implementation Network	100,000	125,000	125,000	125,000	100,000
Growing Success: Assessment and Evaluation	100,000	200,000			
Capital Plan	100,000				
Student-led Teacher Facilitated Projects (Speak Up Projects)	131,088	73,770	127,000	80,860	
Autism Spectrum Disorders	150,000				
Student Success - School & Cross Panel Teams	151,595	404,968	145,799	233,914	230,191
Parents Reaching Out Grants for Schools	212,765	227,374	229,629	287,480	309,144
Specialized Language Training Pilot Projects	289,837	250,622	100,116	84,021	
Board Leadership and Development Strategy	294,964	456,489	353,979	369,621	369,318
Student Support Leadership	301,430	314,038	314,038	314,038	
Purchase of Alcohol-based Hand Rub for Use in Schools	314,280				
Succession Planning and Talent Development	353,920				
Green Schools Pilot Project	380,000				
Autism-Collaborative Service Delivery Models	400,050				

# Funding for Ministry Initiatives

	2009-10	2010-11	2011-12	2012-13	2013-14
Ontario Youth Apprenticeship Program	426,555	426,555	426,555	446,555	467,883
Student Success - Building Capacity for Differentiated Instruction	460,726	230,658	119,071	165,090	162,501
Community Use of Schools: Outreach Coordinators	484,000	484,000	484,000	484,000	484,000
Autism Supports and Training (PPM140)	492,674	499,105	372,796	373,760	371,259
Additional Applied Behaviour Analysis Expertise **	551,455				
Math/Literacy	721,878	703,197	495,854		
Library Staffing in Ontario Elementary Schools	785,930	785,930	785,930	780,935	774,275
French as a Second Language	793,885	722,534	554,071	529,639	494,792
Schools Helping Schools-Networks for Learning	887,313	815,082	1,262,909		
Ontario Focused Intervention Partnership Investment in Tutoring **	1,006,880				
Managing Information for Student Achievement	1,063,615	804,744		141,597	120,106
Schools in the Middle	1,108,000	1,268,080	1,170,350	2,381,300	2,070,700
School Effectiveness Framework **	1,171,448				
Student Work Study	1,200,000	875,000	875,000	975,000	840,000
Investment in School Libraries, K-12	1,212,630				
Specialist High Skills Major **	1,301,325	18,100	226,686	273,722	
Student Success School Support Initiative	1,755,000	1,236,641	796,957	658,334	1,063,914
Ontario Focused Intervention Program	2,464,629	1,258,470		195,000	256,500
Community Use of Schools: Priority Schools	2,618,000	2,618,000	2,618,000	2,618,000	2,618,000
Copyright Fees	2,644,711				
Focus on Youth Toronto	2,800,000	3,400,000	2,800,000	3,180,000	2,800,000
Parenting and Family Literacy Centres	3,888,080	4,343,597	4,342,468	4,407,437	4,423,350
Adult English as a Second Language	16,825,505	17,412,834	17,535,300	16,609,715	16,689,493
Energy Efficiency Projects	20,847,293				
Outreach Budget for Schools **	281,000				
Safe Schools Training		6,800			
Funding for Parent Engagement		75,046			
Boys' Education Strategy		100,000			
Junior Math Intervention		125,000	50,000		
Police Board Protocol Funds		128,693			
Professional Learning Cycle		156,527			
Implementation of Draft Full-Day Early Learning Kindergarten Program		165,600	172,200	165,600	165,600
Re-Engagement Initiative		283,075	118,297	121,523	121,424
Safe School Supports for Improving School Climate		305,020			
Ontario Focused Intervention Partnership 1		427,500	384,000		
Early Development Instrument		465,894	15,012		
Schools in the Middle - Regional Networking			25,000	25,000	25,000
Research - Beyond 3:30			25,000	50,000	
Research - Paediatrics Clinics			25,000	50,000	
Mental Health & Addictions			31,785	138,223	
Mathematics for Young Children			41,250		

# Funding for Ministry Initiatives

	2009-10	2010-11	2011-12	2012-13	2013-14
Futures Conference			125,000		
Mental Health & Addictions Initiative -Government Approved Care and/or Treatment Education Program Equipment/Resources			153,160		
Student Involvement Funding			240,016		
School Climate Funding			560,000	561,260	557,793
Supervised Alternative Learning Pilot				5,070	
Hybrid Pilot Project				58,900	
Social Sciences and Humanities, Grades 9-12				62,675	
Special Education: Suicide Prevention				72,000	
New Education & Career/Life Planning Initiative				99,184	25,000
Mental Health Leader				120,000	120,000
Support Students with Special Education Needs Kindergarten to Grade 12				135,251	
Student Success - Collaborative Inquiry for Instructional Impact				165,090	162,501
Student Success - Building Capacity for Effective Mathematics Instruction				165,090	162,501
Student Success - Building Capacity for Effective Instruction in Literacy for Adolescents				165,090	162,501
Occasional Teacher Evaluation				175,690	
Capacity Building Project				297,000	
Special Education: Students in Educational Programs in Care, Treatment, Custody and Correctional Facilities				386,463	72,062
Safe Welcome Program				465,000	
Bill 115: Benefit Plan Reform				975,009	
Student Injury Prevention				1,107,783	
Outdoor Education				2,526,240	2,486,811
Mental Health Leader - Meeting Participation					1,000
Building Capacity in Assessment for Learning					8,250
First Nation, Métis and Inuit - Collaborative Inquiry					23,000
Adult and Continuing Education Single Parent Pilot Project Initiative					30,000
Ontario Human Capital Research and Innovation Fund					35,942
Common European Framework Regional Implementation					55,200
Autism Post Secondary Transitions Model for Students with Autism Spectrum Disorders					60,000
Children and Youth in Care Pilot Project					100,000
Student Work Study - First Nation, Métis and Inuit Focus					120,000
Classroom Resource for New French Immersion and/or Extended French Classes Initiative					122,900
Systems Support to Implement Labour Framework Reforms					2,643,685
Early Years Leadership Strategy Project					2,520,200
<b>Total Funding for Specific Ministry Initiatives</b>	<b>71,857,578</b>	<b>42,654,914</b>	<b>38,800,138</b>	<b>44,318,411</b>	<b>44,901,507</b>
<b>Full Day Kindergarten</b>		<b>24,136,834</b>	<b>36,534,579</b>	<b>79,907,335</b>	<b>133,892,210</b>

\* Note - Only grants announced to date for 2013-14 have been included. Typically additional grants are announced during the year.

\*\* Specific Initiative Funding grant moved to GSN in later years.

# Other Board Revenues

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

Other grants include Ministry funding for provincial initiatives. These grants are often one-time only funding and are not guaranteed to continue in future years. A list of these grants appears in the previous section.

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

	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change over 5 Years
Education Programs - Other Grants	80,248,952	71,308,456	76,254,064	118,860,473	178,975,458	123.0%
Rental and Permit Revenue	30,637,264	29,160,007	29,194,563	29,115,796	28,643,919	-6.5%
Tuition Fees	13,727,614	13,455,289	16,014,938	17,465,949	17,500,000	27.5%
Secondments	12,379,827	13,149,151	14,535,272	13,495,346	12,739,176	2.9%
Cafeterias	6,668,949	6,349,830	5,077,677	4,632,877	4,305,626	-35.4%
Continuing Education Fees	3,196,548	3,278,265	3,102,871	3,467,326	3,476,951	8.8%
Donations	1,278,647	1,070,860	1,444,211	1,665,936		-100.0%
Agency Revenue	44,728,013	42,854,597	39,926,779	39,560,905	39,000,000	-12.8%
School Generated Funds	45,157,078	44,046,523	43,240,863	35,099,500	40,000,000	-11.4%
Other Revenue*	24,254,049	13,934,292	18,082,771	16,059,656	6,771,630	-72.1%
<b>Total</b>	<b>262,276,941</b>	<b>238,607,270</b>	<b>246,874,008</b>	<b>279,423,764</b>	<b>331,412,760</b>	<b>26.4%</b>

\*Other revenue includes such things as interest, transportation revenues, sale of materials, fees, etc.

Note: Donations are based on actuals at year end, therefore in 2013-14 no projections have been reported. Education Program – Other Grant amounts are based on actual revenue recognized during the year.



# Total Expenses

TDSB expenses are largely comprised of labour related costs (salaries and benefits) for all staff which typically represent about 85% of total expenditures. The TDSB's central administration costs are less than 3% of the Board's total operating expenses. When compared to similar sectors, such as Hospitals and Colleges/Universities, the TDSB's administrative costs are similar.

Increases in total instructional expenditures have been largely driven by the implementation of Full Day Kindergarten and other Ministry driven initiatives. Changes in accounting practices that have been phased in since 2011-12 have also caused changes in reported expenditures, particularly in the area of employee future benefit costs.

Expenses by Category	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14
<b>INSTRUCTION</b>					
Classroom Teachers	1,354,608,185	1,426,515,717	1,366,738,219	1,433,296,892	1,449,059,118
Supply Teachers	59,371,951	60,789,827	68,641,427	73,619,023	65,206,010
Teacher Assistants/Early Childhood Educators	117,949,344	129,927,346	157,229,784	153,035,589	175,164,665
Textbooks/Supplies	65,490,006	57,191,887	59,849,854	55,086,092	83,097,930
Computers	22,836,441	19,529,618	20,567,391	27,044,728	30,067,353
Professionals/Paraprofessionals/Technical	125,291,372	153,530,996	148,406,621	146,053,204	154,917,422
Library/Guidance	58,843,498	60,897,828	62,938,581	62,539,574	53,433,627
Staff Development	11,576,138	8,283,546	11,821,611	8,439,145	13,909,600
Department Heads	3,506,398	3,468,154	3,414,633	3,416,866	3,341,026
Principals and Vice Principals	119,998,145	126,266,385	130,918,284	121,997,723	122,472,476
School Office	84,173,989	86,595,473	87,809,719	81,654,641	86,245,558
Coordinators and Consultants	31,945,092	27,079,341	33,411,333	30,430,388	25,969,688
Continuing Education	98,913,405	56,211,078	59,706,665	97,641,394	98,194,588
Amortization and Write Downs	14,731,156	14,836,188	11,242,669	9,997,144	6,769,056
<b>Instruction Subtotal</b>	<b>2,169,235,120</b>	<b>2,231,123,384</b>	<b>2,222,696,791</b>	<b>2,304,252,403</b>	<b>2,367,848,117</b>
<b>ADMINISTRATION</b>					
Trustees	1,470,529	1,361,749	1,423,514	1,375,617	1,431,749
Director/Supervisory Officers	8,592,232	8,971,422	10,493,817	7,552,251	8,541,572
Board Administration	81,988,360	70,966,028	71,490,919	69,926,496	74,512,143
Amortization and Write Downs	202,212	274,404	511,628	549,960	546,607
<b>Administration Subtotal</b>	<b>92,253,333</b>	<b>81,573,603</b>	<b>83,919,878</b>	<b>79,404,324</b>	<b>85,032,071</b>
<b>TRANSPORTATION</b>					
Pupil Transportation	48,093,013	51,998,586	53,715,381	53,922,074	55,216,362
Transportation - Provincial Schools	35,305	79,060	79,584	87,278	81,600
Amortization and Write Downs	3,253	4,554	0	7,556	8,636
<b>Transportation Subtotal</b>	<b>48,131,571</b>	<b>52,082,200</b>	<b>53,794,965</b>	<b>54,016,908</b>	<b>55,306,598</b>

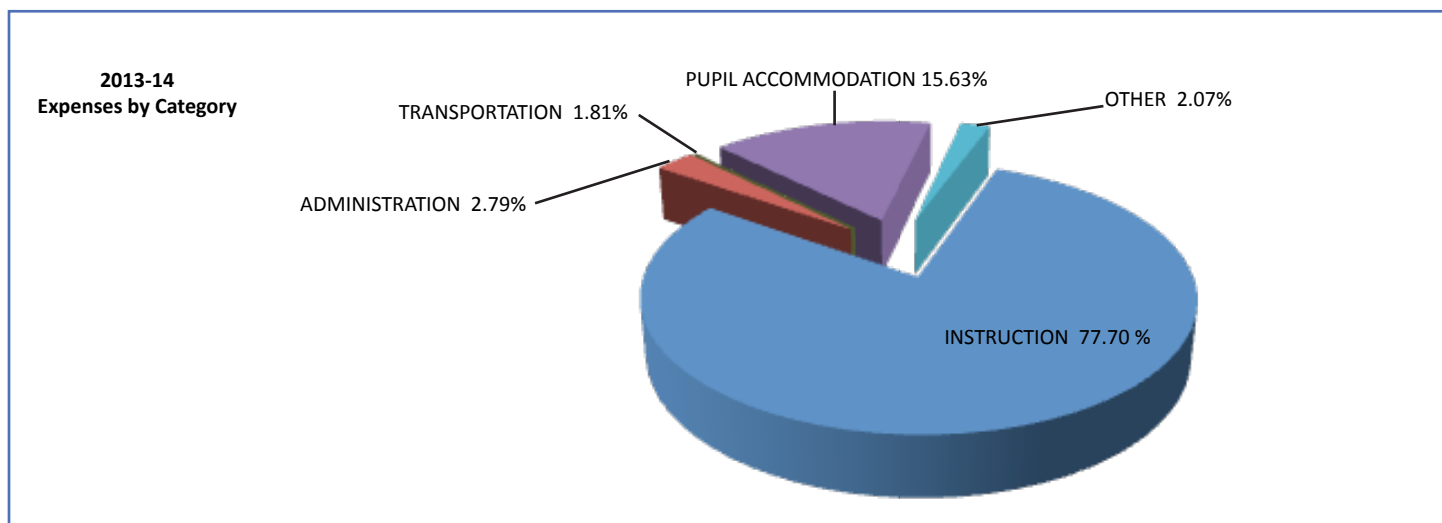


# Total Expenses

Expenses by Category	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14
<b>PUPIL ACCOMMODATION</b>					
School Operation/Maintenance	277,137,925	296,444,866	302,457,176	304,607,527	317,158,707
School Renewal	42,173,308	36,863,052	37,632,880	19,336,128	36,220,479
Good Places to Learn	14,469,563	0	0	0	0
Other Pupil Accommodation	0	22,419,008	24,145,637	26,281,017	23,619,096
Growth Schools, Primary Class Size, Cap. Trans. Adj., Prohibitive to Repair, Capital Priorities	7,242,639	0	0	0	0
Other Capital/Appreciation Debt	4,244,278	0	0	0	0
Amortization and Write Downs	75,820,856	79,666,282	82,215,371	85,925,798	99,298,429
Net Loss on Disposal of Tangible Capital Assets	0	1,925,135	8,516	0	0
<b>Pupil Accommodation Subtotal</b>	<b>421,088,569</b>	<b>437,318,343</b>	<b>446,459,580</b>	<b>436,150,470</b>	<b>476,296,711</b>
<b>OTHER</b>					
School Generated Funds	44,369,937	44,541,131	42,795,191	35,365,738	40,000,000
Other Non-Operational Expenses	23,330,154	85,625,172	59,119,032	24,465,883	23,004,695
<b>Subtotal - Other</b>	<b>67,701,107</b>	<b>130,452,232</b>	<b>102,180,251</b>	<b>59,831,621</b>	<b>63,004,695</b>
<b>TOTAL EXPENSES</b>	<b>2,798,409,700</b>	<b>2,932,549,762</b>	<b>2,909,051,465</b>	<b>2,933,655,726</b>	<b>2,992,271,830</b>

There may be slight differences in the department breakdowns on the following pages when compared to the table above. This is because the expenditure data on this table is presented in the Ministry's Expenditure Schedule format. The department breakdowns are based on actual expenses and revenues.

For a complete review of TDSB's total capital expenditures by year, please refer to the Infrastructure table in this report.



# Teacher Staffing Details - Elementary

The first table below on this page 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	2009-10	2010-11	2011-12	2012-13	Revised Estimate 2013-14	% Change Over 5 Years
Regular Program	7,408.0	7,527.5	7,659.5	7,937.5	8,080.0	9.1%
English as a Second Language	332.0	353.5	353.5	345.0	365.0	9.9%
Learning Opportunities	115.0	115.0	115.0	115.0	115.0	0%
Literacy and Numeracy	168.0	168.0	166.0	42.0	42.0	-75%
Library and Guidance	323.0	322.0	321.0	319.5	274.5	-15.0%
Special Education	1,694.0	1,699.0	1,699.0	1,679.0	1,657.5	-2.2%
Model School for Inner City	21.0	23.0	22.0	22.0	8.0	-61.9%
Section 23: Programs in Care, Treatment, Custodial and Correctional facilities	49.0	40.0	43.0	46.0	47.0	-4.1%
Caring and Safe Schools	11.0	4.0	6.0	6.0	6.0	-45.5%
Profile Teachers	43.5	41.5	36.0	31.0	29.0	-33.3%
<b>Total Elementary Teachers</b>	<b>10,164.5</b>	<b>10,293.5</b>	<b>10,421.0</b>	<b>10,543.0</b>	<b>10,624.0</b>	<b>4.5%</b>
<b>Enrolment</b>	<b>155,119.6</b>	<b>154,233.7</b>	<b>154,401.3</b>	<b>153,986.7</b>	<b>154,616.5</b>	<b>-0.3%</b>

Elementary Teachers/Years of Teaching Experience	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14
Less than 1 Year	1.8%	1.5%	1.3%	1.3%	1.3%
1	3.8%	2.8%	2.3%	3.0%	3.0%
2	5.4%	3.9%	2.9%	3.4%	3.4%
3	5.5%	5.3%	3.4%	3.6%	3.5%
4	4.8%	5.4%	5.2%	4.3%	3.6%
5	4.7%	4.8%	5.1%	4.9%	4.3%
6	4.8%	4.8%	4.5%	4.8%	4.8%
7	5.3%	4.7%	5.0%	4.6%	4.6%
8	5.4%	5.5%	4.6%	4.8%	4.5%
9	6.1%	5.5%	5.4%	5.1%	4.6%
10 and more	52.4%	55.8%	60.3%	60.2%	62.4%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# 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	2009-10	2010-11	2011-12	2012-13	Revised Estimate 2013-14	% Change Over 5 Years
Regular Program	4,501.5	4,522.5	4,447.7	4,237.0	4,048.0	-10.1%
English as a Second Language	220.0	216.0	216.0	200.0	175.0	-20.5%
Learning Opportunities	92.0	92.0	92.0	60.0	30.0	-67.4%
Library and Guidance	351.0	351.0	351.0	341.0	294.5	-16.1%
Special Education	562.0	572.0	572.0	568.0	546.0	-2.8%
Section 23: Programs in Care, Treatment, Custodial and Correctional facilities	68.5	69.0	66.0	63.0	62.0	-9.5%
Caring and Safe Schools	29.0	16.0	17.0	17.0	17.0	-41.4%
Supervised Alternative Learning/Continuous In-take Coop	24.0	24.0	24.0	24.0	24.0	0%
Profile Teachers	43.5	39.0	33.0	37.5	35.5	-18.4%
E-Learning	9.0	12.0	12.0	10.0	5.0	-44.4%
English as a Second Language Reception	12.0	12.0	12	9.0	9.0	-25.0%
Model School for Inner City			2.0	2.0		0%
<b>Total Secondary Teachers</b>	<b>5,912.5</b>	<b>5,925.5</b>	<b>5,844.7</b>	<b>5,568.5</b>	<b>5,246.0</b>	<b>-11.3%</b>
<b>Enrolment</b>	<b>84,473.3</b>	<b>84,505.9</b>	<b>82,966.6</b>	<b>80,443.6</b>	<b>76,072.8</b>	<b>-9.9%</b>
<b>Total Teachers</b>	<b>16,077.0</b>	<b>16,219.0</b>	<b>16,265.7</b>	<b>16,111.5</b>	<b>15,870.0</b>	<b>-1.3%</b>

Secondary Teachers/Years of Teaching Experience	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14
Less than 1 Year	1.9%	2.2%	1.2%	0.7%	0.3%
1	3.8%	2.5%	2.6%	2.3%	1.2%
2	4.4%	4.1%	2.5%	3.2%	2.3%
3	4.3%	4.8%	4.0%	3.7%	2.7%
4	5.9%	4.9%	5.3%	4.4%	3.6%
5	4.5%	5.1%	4.2%	4.6%	4.6%
6	3.9%	4.5%	5.2%	4.9%	4.6%
7	4.6%	4.6%	5.3%	5.1%	4.9%
8	3.9%	4.0%	4.1%	4.6%	5.2%
9	4.7%	3.9%	4.3%	4.4%	4.6%
10 and more	58.1%	59.4%	61.3%	62.1%	66.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# 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.

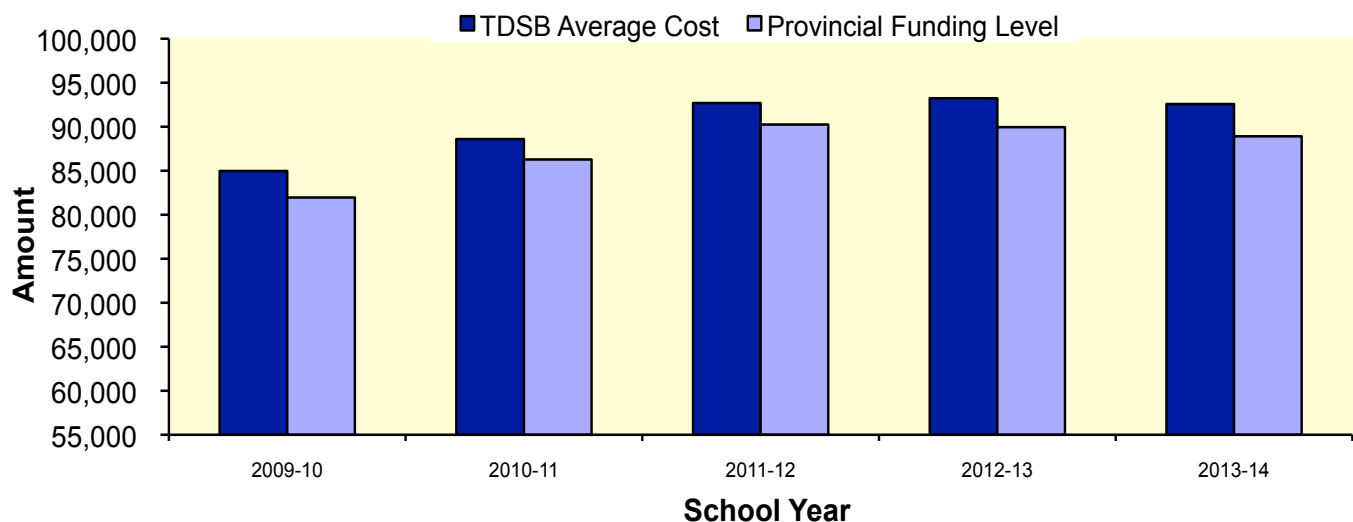
In 2013-14, the funding gap for teacher salaries is projected to be approximately 4.0% for elementary teachers and 2.5% for secondary teachers.

## Elementary Teachers

Elementary Teachers	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change Over 5 Years
TDSB Average Salary Cost	76,471	79,911	83,765	83,575	82,668	8.1%
Provincial Funding	74,319	78,212	81,937	81,761	80,841	8.8%
Gap	2,152	1,699	1,828	1,814	1,827	
% Gap	2.8%	2.1%	2.2%	2.2%	2.2%	
TDSB Average Benefit Cost	8,500	8,687	8,927	9,660	9,910	16.6%
Provincial Funding	7,639	8,070	8,312	8,190	8,071	5.7%
Gap	861	617	615	1,470	1,839	
% Gap	10.1%	7.1%	6.9%	15.2%	18.6%	
TDSB Average Cost	84,971	88,598	92,692	93,235	92,578	9.0%
Provincial Funded Average	81,958	86,282	90,249	89,951	88,912	8.5%
Gap	3,013	2,316	2,443	3,284	3,666	
% Gap	3.5%	2.6%	2.6%	3.5%	4.0%	

Note – Changes to Ministry accounting policy have resulted in the benefit cost increase from 2012-13 onwards.

## Elementary



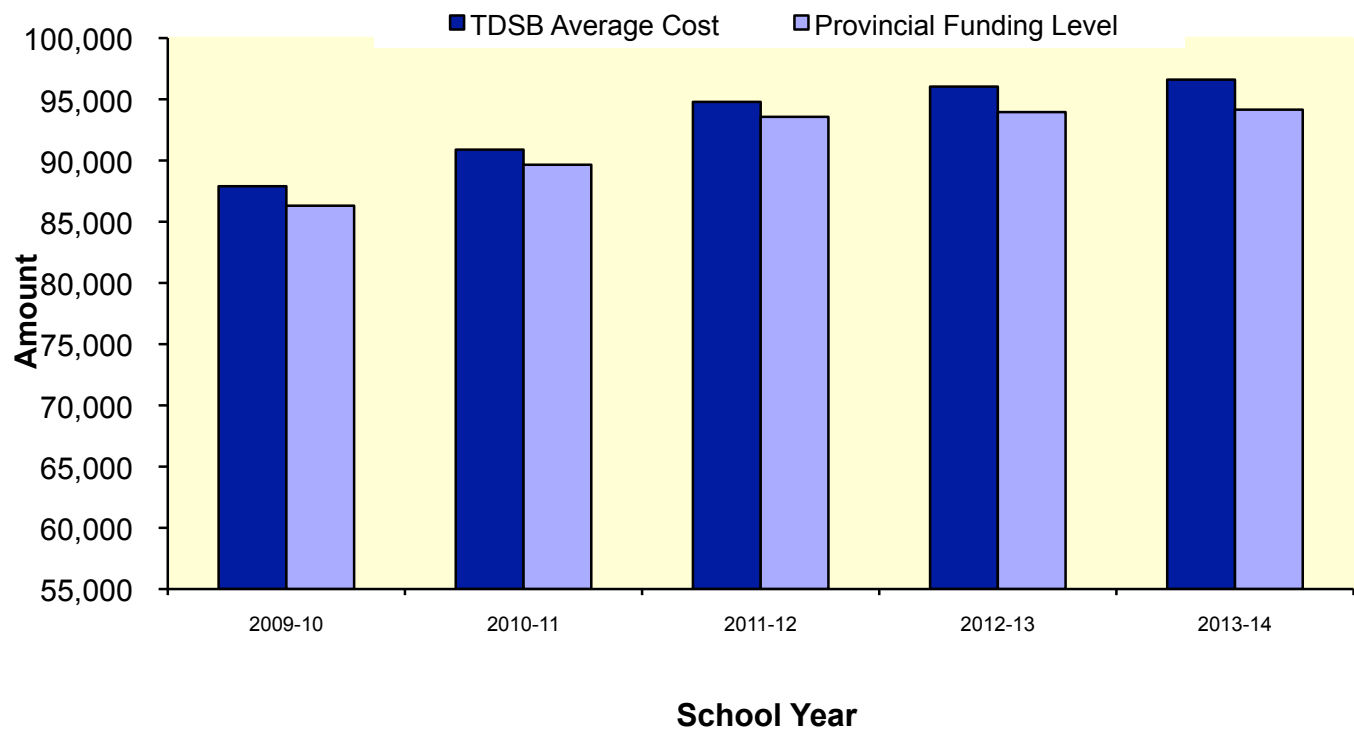
# Teacher Costs

## Secondary Teachers

Secondary Teachers	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change Over 5 Years
TDSB Average Salary Cost	79,267	82,084	85,744	86,047	86,249	8.8%
Provincial Funding	78,519	81,425	85,090	85,602	85,923	9.4%
Gap	748	659	654	445	326	
% Gap	0.9%	0.8%	0.8%	0.5%	0.4%	
TDSB Average Benefit Cost	8,632	8,804	9,043	9,990	10,356	20.0%
Provincial Funding	7,790	8,229	8,476	8,352	8,230	5.6%
Gap	842	575	567	1,638	2,126	
% Gap	9.8%	6.5%	6.3%	16.4%	20.5%	
TDSB Average Cost	87,899	90,888	94,787	96,037	96,605	9.9%
Provincial Funded Average	86,309	89,654	93,566	93,954	94,153	9.1%
Gap	1,590	1,234	1,221	2,083	2,452	
% Gap	1.8%	1.4%	1.3%	2.2%	2.5%	

Note – Changes to Ministry accounting policy have resulted in the benefit cost increase from 2012-13 onwards.

## Secondary



# Supply Teacher Costs

Total supply teacher costs (excluding costs associated with professional development) have increased 9.8% since 2009-10.

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

Supply Teacher Costs	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change Over 5 Years
Elementary	40,610,798	40,901,470	45,207,597	49,339,362	43,168,439	6.3%
Secondary	18,761,153	19,888,357	23,433,830	24,279,661	22,037,571	17.5%
<b>Total Costs</b>	<b>59,371,951</b>	<b>60,789,827</b>	<b>68,641,427</b>	<b>73,619,023</b>	<b>65,206,010</b>	<b>9.8%</b>
Provincial Funding	31,037,982	31,394,991	32,477,423	36,642,837	34,317,940	10.6%
Gap	28,333,969	29,394,836	36,164,004	36,976,186	30,888,070	9.0%
Gap %	47.7%	48.4%	52.7%	50.2%	47.4%	
Total Elementary & Secondary Teachers	16,077	16,219	16,266	16,112	15,870	
Supply Costs per Teacher (\$)	3,693	3,748	4,220	4,569	4,109	11.3%

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



# Early Childhood Educator Costs

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

	2010-11	2011-12	2012-13	Revised Estimate 2013-14
Early Childhood Educators (FTE)*	180.0	252.2	589.7	932.0
TDSB total ECE cost including supply cost	9,201,263	14,120,752	30,974,301	51,978,771
Total Provincial Funding for ECE	8,435,017	12,817,832	28,962,133	47,502,937
Gap	766,246	1,302,920	2,012,169	4,475,834
TDSB Average ECE cost including supply cost	51,118	55,990	52,526	55,771
Provincial Funding for ECE	44,395	47,124	47,109	47,453

Note: ECE average cost for 2012-13 is lower because Education Assistants (EA) worked as ECEs with a lower salary, under letter of permission. Those EAs will become full time ECEs once they successfully complete the required two year program.

\* FTE refers to full-time equivalent



# 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	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change Over 5 Years
<b>Principal and Vice Principal</b>	959	956	949	927	905	(5.7)%
Salary	109,106,403	112,321,593	113,093,502	112,802,387	111,677,787	2.4%
Benefits	11,190,868	11,884,708	16,126,812	8,729,248	9,821,536	(12.2)%
<b>Total Cost Salary &amp; Benefits</b>	<b>120,297,271</b>	<b>124,206,301</b>	<b>129,220,314</b>	<b>121,531,635</b>	<b>121,499,323</b>	<b>1.0%</b>
<b>Total Provincial Funding</b>	<b>103,709,250</b>	<b>106,620,605</b>	<b>109,237,555</b>	<b>107,891,695</b>	<b>106,401,482</b>	<b>2.6%</b>
<b>Gap</b>	<b>16,588,021</b>	<b>17,585,696</b>	<b>19,982,759</b>	<b>13,639,940</b>	<b>15,097,841</b>	<b>(9.0)%</b>
<b>School Office Support Staff</b>	1,329	1,321	1,306	1,172	1,150	(13.5)%
Salary	60,199,006	60,348,295	60,057,576	56,660,212	57,091,707	(5.2)%
Benefits	13,819,897	14,522,859	16,256,472	13,710,503	15,229,990	10.2 %
<b>Total Cost Salary &amp; Benefits</b>	<b>74,018,903</b>	<b>74,871,154</b>	<b>76,314,048</b>	<b>70,370,715</b>	<b>72,321,697</b>	<b>(2.3)%</b>
<b>Total Provincial Funding</b>	<b>54,717,213</b>	<b>56,360,144</b>	<b>58,380,397</b>	<b>57,821,245</b>	<b>56,888,919</b>	<b>4.0 %</b>
<b>Gap</b>	<b>19,301,690</b>	<b>18,511,010</b>	<b>17,933,651</b>	<b>12,549,470</b>	<b>15,432,778</b>	<b>(20.0)%</b>

## Provincial Funding vs TDSB Staffing Costs

Provincial Funding vs TDSB Staffing Costs	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change Over 5 Years
Principal Elementary (Provincial)	118,778	122,660	126,341	126,148	124,647	4.94%
Principal Secondary (Provincial)	129,537	133,772	137,785	137,575	135,939	4.94%
Vice Principal Elementary (Provincial)	112,505	116,183	119,669	119,486	118,064	4.94%
Vice Principal Secondary (Provincial)	118,691	122,571	126,248	126,056	124,556	4.94%
<b>TDSB Average for Principals and Vice Principals</b>	<b>125,388</b>	<b>129,923</b>	<b>136,193</b>	<b>131,046</b>	<b>134,313</b>	<b>7.12%</b>
School Office Support Staff - Elementary (Provincial)	48,866	50,462	52,675	52,993	53,047	8.56%
School Office Support Staff - Secondary (Provincial)	51,477	53,157	55,489	55,824	55,881	8.56%
<b>TDSB Average for School Office Support</b>	<b>55,716</b>	<b>56,669</b>	<b>58,416</b>	<b>60,038</b>	<b>62,916</b>	<b>12.92%</b>



# 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, Family of Schools Superintendents are provided with additional funds to support local initiatives with a focus on student achievement.

The TDSB provides schools with \$243 per pupil (on average) while the Province provides \$206 (on average). For 2013-14, this results in a projected gap of about \$8.5M (or about 15.2%).

	2009-2010	2010-2011	2011-2012	2012-2013	Revised Estimates 2013-2014
Elementary Schools	33,232,942	31,065,324	31,006,635	31,379,912	32,197,389
Secondary Schools	27,307,364	25,318,324	25,167,345	24,398,125	23,422,820
<b>Total School Budget Allocation</b>	<b>60,540,306</b>	<b>56,383,648</b>	<b>56,173,980</b>	<b>55,778,037</b>	<b>55,620,209</b>
Family of Schools - Superintendents Budget	595,423	603,949	460,424	469,783	470,124
Total Budget Allocation to Support Schools	61,135,729	56,987,597	56,634,404	56,247,820	56,090,333
Average Per Pupil Amount	255	239	239	240	243
Provincial Funding	50,107,146	49,972,394	49,545,304	48,739,456	47,592,022
Average Per Pupil Allocation	209	209	209	208	206
Funding Gap	11,028,583	7,015,203	7,089,100	7,508,364	8,498,311
% Gap	18.0%	12.3%	12.5%	13.3%	15.2%

Provincial funding includes per pupil funding under the 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. The decline seen from 2009-10 to 2010-11 was a result of the reallocation of IT expenses and savings in HST.



# 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 \$17.6M above the grant.

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

	2009-2010	2010-2011	2011-2012	2012-2013	Revised Estimates 2013-2014
<b>Self Contained Students ADE</b>					
Junior Kindergarten	53.50	59.50	69.25	105.30	105.30
Kindergarten to Grade 3	2,255.25	2,269.25	2,230.75	2,189.50	2,153.50
Grades 4 to 8	10,737.50	10,534.00	10,213.50	10,062.50	9,915.50
Grades 9 to 12	4,366.00	4,293.50	4,382.00	4,439.00	4,609.50
Total	17,412.25	17,156.25	16,895.50	16,796.30	16,783.80
<b>Grant</b>					
Special Education Per Pupil Allocation	132,474,178	139,893,977	163,202,850	161,149,653	158,507,773
Special Equipment Allocation	5,070,770	6,107,167	7,322,218	7,470,373	8,568,637
High Needs Amount	129,051,822	127,899,683	127,560,002	126,750,154	125,748,733
Special Incidences Portion	3,888,090	4,536,000	5,427,000	5,589,000	5,238,000
Section 23	12,455,188	12,611,644	13,103,687	12,708,550	12,784,443
Behavioural Expertise Allocation		719,822	748,245	745,316	734,875
	282,940,048	291,768,293	317,364,002	314,413,046	311,582,461
Less: Special Equipment Allocation Formula		5,247,947	5,710,627	6,236,937	7,268,637
	282,940,048	286,520,346	311,653,375	308,176,109	304,313,824
ADD: FDK Special Education Per Pupil Allocation Funding		1,935,616	5,194,955	12,930,120	19,237,619
Total Funding	282,940,048	288,455,962	316,848,330	321,106,229	323,551,443
<b>Expenditures</b>					
Net Expenditures	373,492,515	386,702,933	428,702,258	429,128,881	433,006,594
Less: Self-Contained Classes Allocation	76,679,090	80,909,444	84,484,572	84,934,553	84,569,124
Less: Special Equipment Allocation Formula Based		1,469,576	7,062,985	5,122,944	7,268,637
Incremental Expenditures	296,813,425	304,323,913	337,154,701	339,071,384	341,168,833
Shortfall	13,873,377	15,867,951	20,306,371	17,965,155	17,617,390
ADE refers to Average Daily Enrolment					

# 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 expenditure 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	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change Over 5 Years
<b>Type of Student Transported</b>						
Wheelchair Accessible	522	512	563	483	Break	
Special Transportation Needs	4,864	3,909	4,986	5,079	Down	
French Immersion (program support policy)	4,256	4,441	4,631	4,770	Not	
Gifted Programs	737	738	741	719	Available	
Hazard	4,073	2,376	2,325	404	at This	
Courtesy	120	1,010	1,049	1,187	Time	
General Transportation (due to distance policy)	2,462	4,693	4,336	5,379		
Number of Students Transported	17,034	17,679	18,631	18,021	18,917	
Total Pupils of the Board	239,592	238,739	237,367	234,430	230,689	
Percentage of Students Transported	7.11%	7.41%	7.85%	7.69%	8.19%	
Number of Students Transported	17,034	17,679	18,631	18,021	18,917	
Number of Routes	1,160	1,182	1,230	1,311	1,364	17.6%
<b>Expenses</b>						
Contract Services Cost	40,335,517	44,222,401	46,045,750	46,254,465	48,102,262	19.3%
Board Fleet Cost	2,598,375	2,651,171	2,467,689	2,421,649	2,511,600	-3.3%
Public Transit Cost	2,279,372	2,668,833	2,483,343	2,651,262	2,560,360	12.3%
Administrative Cost	1,780,109	1,596,804	1,696,633	1,804,128	1,714,630	-3.7%
Total Transportation Expenses	46,993,373	51,139,210	52,693,415	53,131,504	54,888,852	16.8%
Grant	47,998,737	48,235,553	48,963,212	47,260,053	47,857,438	-0.3%
Gap +/-	1,005,364	(2,903,657)	(3,730,203)	(5,871,451)	(7,031,414)	

Note - Number of students transported for 13-14 is estimated.

# Administration and Governance

The costs below represent the administrative and operational functions of the system. This includes costs associated with areas like 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.

	2009-10	2010-11	2011-12	2012-13	Revised Estimate 2013-14	% Change Over 5 Years
<b>Average Trustee Honorarium</b> (Excluding Chair and Vice Chair allowance)	25,993	24,866	24,866	24,866	24,866	-4.34%
<b>Compensation</b>						
Trustees	623,329	594,730	594,410	592,983	602,130	-3.40%
Director & Supervisory Officers	8,251,876	9,837,615	10,983,106	8,114,322	8,741,828	5.94%
Board Administrative Staff	59,732,687	54,937,104	61,202,852	59,552,164	59,381,074	-0.59%
<b>Total Compensation</b>	<b>68,607,892</b>	<b>65,369,449</b>	<b>72,780,368</b>	<b>68,259,469</b>	<b>68,725,032</b>	<b>0.17%</b>
<b>Operational Expenses</b>						
Trustee Offices	470,418	383,919	446,004	399,534	446,519	-5.08%
Annual Board Membership	376,782	383,100	383,100	383,100	383,100	1.68%
Board Administrative Costs	22,481,760	15,685,970	14,123,616	11,821,763	15,805,006	-29.70%
<b>Total Operational Expenses</b>	<b>23,328,960</b>	<b>16,452,989</b>	<b>14,952,720</b>	<b>12,604,397</b>	<b>16,634,625</b>	<b>-28.70%</b>
<b>Total Expenditures</b>	<b>91,936,852</b>	<b>81,822,438</b>	<b>87,733,088</b>	<b>80,863,866</b>	<b>85,359,657</b>	<b>-7.15%</b>
<b>Revenue</b>	<b>25,017,811</b>	<b>17,885,451</b>	<b>21,642,274</b>	<b>20,867,421</b>	<b>20,951,038</b>	<b>-16.26%</b>
<b>Net Expenditures</b>	<b>66,919,041</b>	<b>63,936,987</b>	<b>66,090,814</b>	<b>59,996,445</b>	<b>64,408,619</b>	<b>-3.75%</b>
<b>Funding</b>	<b>65,542,732</b>	<b>63,905,136</b>	<b>63,052,841</b>	<b>65,476,337</b>	<b>68,768,470</b>	<b>4.92%</b>
<b>Gap +/-</b>	<b>(1,376,309)</b>	<b>(31,851)</b>	<b>(3,037,973)</b>	<b>5,479,892</b>	<b>4,359,851</b>	

Note - 2011-12 compensation includes one-time recognition of vacation accrual for compliance purposes.



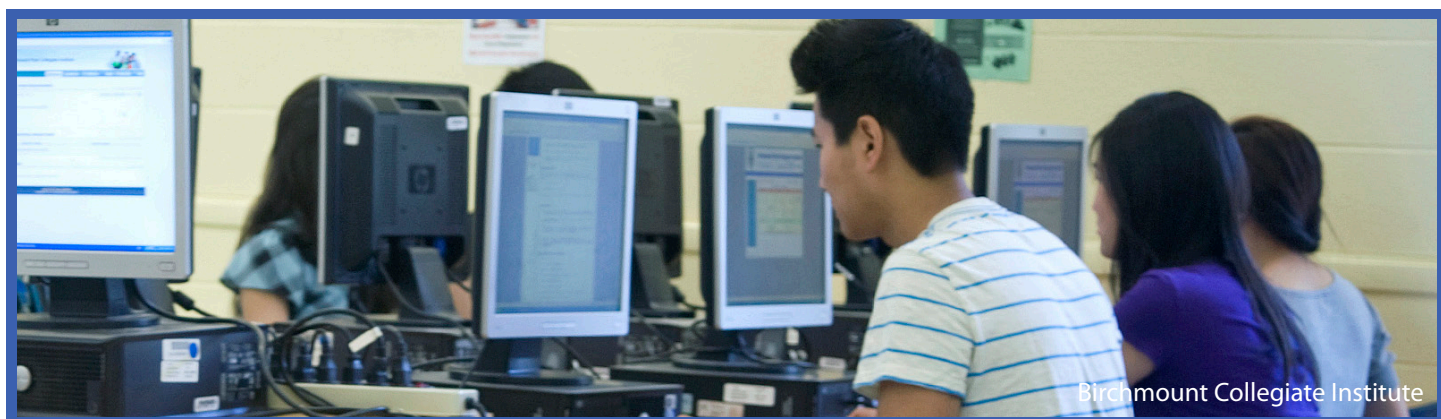
# Information Technology

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.

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 students and \$45.03 for secondary students.

	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change Over 5 Years
<b>Total Salary &amp; Benefit Costs</b>	<b>21,535,834</b>	<b>22,875,518</b>	<b>23,652,365</b>	<b>24,139,462</b>	<b>25,713,800</b>	
Equipment	5,877,800	8,363,905	4,412,930	3,513,412	11,806,014	90.6%
Software Fees & Licenses	3,424,826	912,096	453,229	265,174	2,031,612	-40.7%
Maintenance Fees - Computer Technology	4,596,361	7,741,112	6,797,232	7,482,754	7,871,200	71.2%
Professional and Contracted Services	2,561,050	2,744,160	1,294,213	996,505	912,500	
Supplies & Services	5,806,314	5,150,626	5,955,481	9,584,089	10,397,330	79.1%
Textbooks & Instructional Supplies	56,402	3,455	11,208	7,032	5,500	
Professional Development	25,635	102,073	61,773	17,543	156,842	511.8%
Employment Agency Fees	207,470	40,000				
<b>Total Supplies &amp; Services</b>	<b>22,555,859</b>	<b>25,057,427</b>	<b>18,986,065</b>	<b>21,866,509</b>	<b>33,180,998</b>	
Depreciation	13,446,595	13,739,521	9,925,480	8,291,156	5,230,414	-61.1%
<b>Total Costs</b>	<b>57,538,288</b>	<b>61,672,467</b>	<b>52,563,910</b>	<b>54,297,126</b>	<b>64,125,212</b>	<b>11.4%</b>
Provincial Funding -Classroom Computer						
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%
<b>Total Funding</b>	<b>9,158,559</b>	<b>9,129,449</b>	<b>9,065,918</b>	<b>8,937,995</b>	<b>8,762,918</b>	



# 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 daytime credit, summer credit, and literacy and numeracy programs generate accommodation grants for school operations. Funding for Adult English as a Second Language programs is provided by the Ministry of Citizenship and Immigration. Funding rates for adult and secondary programs increased significantly in 2008-09. 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

	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change over 5 Years
<b>Expenses</b>						
Administration	774,925	813,717	828,241	955,085	898,476	15.9%
Adult Credit Day Schools	14,746,634	15,022,402	14,619,610	14,880,494	14,915,769	1.1%
Community - After School	176,630	161,591	147,836	166,880	171,466	-2.9%
Community - General Interest	2,056,918	2,237,816	2,338,197	2,359,567	2,408,713	17.1%
Community - Seniors	407,253	377,746	379,258	364,610	398,852	-2.1%
Credit Night School & Summer School	6,601,937	7,511,993	7,180,929	7,900,149	7,470,820	13.2%
International Languages	7,384,107	7,561,188	7,753,990	7,712,778	7,682,761	4.0%
Non-Credit Adult English as a Second Language	16,924,095	17,685,046	17,766,193	17,348,461	16,900,634	-0.1%
Literacy/Numeracy - Elementary	1,677,845	1,686,145	1,488,282	1,214,492	1,596,049	-4.9%
Literacy/Numeracy - Secondary	470,958	780,129	952,376	1,186,272	596,228	26.6%
Ontario Focused Intervention Partnership	1,094,956	1,001,976	994,571	980,037	974,028	-11.0%
<b>Total</b>	<b>52,316,258</b>	<b>54,839,749</b>	<b>54,449,483</b>	<b>55,068,825</b>	<b>54,013,796</b>	<b>3.2%</b>
<b>Other Revenue</b>						
Administration	5,000	13,500	8,500	4,368	1,000	-80.0%
Adult Credit Day Schools	417,250	371,540	157,722	151,440	200,000	-52.1%
Community - After School	154,053	138,333	120,577	137,787	145,300	-5.7%
Community - General Interest	2,377,891	2,355,904	2,344,676	2,442,215	2,578,492	8.4%
Community - Seniors	184,792	163,800	172,039	180,025	179,809	-2.7%
Credit Night School & Summer School	158,739	94,176	167,028	283,184	305,150	92.2%
International Languages	127,473	207,597	58,429	86,500	81,950	-35.7%
Non-Credit Adult English as a Second Language	17,134,746	17,768,036	17,865,458	17,348,461	16,900,634	-1.4%
Literacy/Numeracy - Elementary						
Literacy/Numeracy - Secondary						
Ontario Focused Intervention Partnership	1,012,097					
<b>Total</b>	<b>\$21,572,041</b>	<b>21,112,886</b>	<b>20,894,429</b>	<b>20,633,980</b>	<b>20,392,335</b>	<b>-5.5%</b>
<b>GSN Revenue</b>						
Administration						
Adult Credit Day Schools	14,193,697	13,352,039	13,012,306	13,558,080	13,604,800	-4.1%
Credit Night School & Summer School	6,084,573	6,396,595	6,215,599	6,949,338	6,585,552	8.2%
International Languages	4,629,584	4,770,927	5,004,063	5,101,058	5,120,180	10.6%
Non-Credit Adult English as a Second Language	7,410	4,216				
Literacy/Numeracy - Elementary	2,023,013	2,011,390	1,942,023	1,560,095	2,043,888	1.0%
Literacy/Numeracy - Secondary	822,942	1,285,950	1,554,574	1,972,550	1,099,560	33.6%
Ontario Focused Intervention Partnership		1,000,319	994,571	982,263	974,543	-2.6%
<b>Total</b>	<b>27,761,219</b>	<b>28,821,437</b>	<b>28,723,135</b>	<b>30,123,384</b>	<b>29,428,523</b>	<b>6.0%</b>

# Continuing Education

	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change over 5 Years
<b>Net Expenses</b>						
Administration	769,925	800,217	819,741	950,717	897,476	16.6%
Adult Credit Day Schools	135,687	1,298,823	1,449,582	1,170,974	1,110,969	718.8%
Community - After School	22,577	23,258	27,259	29,093	26,166	15.9%
Community - General Interest	(320,973)	(118,088)	(6,479)	(82,648)	(169,779)	-47.1%
Community - Seniors	222,461	213,946	207,219	184,585	219,043	-1.5%
Credit Night School & Summer School	358,625	1,021,222	798,302	667,627	580,118	61.8%
International Languages	2,627,050	2,582,664	2,691,498	2,525,220	2,480,631	-5.6%
Non-Credit Adult English as a Second Language	(218,061)	(87,206)	(99,265)	0	0	-100%
Literacy/Numeracy - Elementary	(345,168)	(325,245)	(453,741)	(500,343)	(447,839)	29.7%
Literacy/Numeracy - Secondary	(351,984)	(505,821)	(602,198)	(786,278)	(503,332)	43.0%
Ontario Focused Intervention Partnership	82,859	1,657	0	(2,226)	(515)	
<b>Total</b>	<b>2,982,998</b>	<b>4,905,426</b>	<b>4,831,919</b>	<b>4,311,461</b>	<b>4,192,938</b>	<b>40.6%</b>
<b>Pupil Accommodation Grant:</b>						
School Operations	4,788,551	4,607,544	4,452,623	5,071,355	5,013,038	4.7%
<b>Net Operating Result Gap +/-</b>	<b>1,805,553</b>	<b>(297,882)</b>	<b>(379,297)</b>	<b>759,894</b>	<b>820,100</b>	





# Infrastructure

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

	2009-10	2010 -11	2011-12	2012-13	Revised Estimates 2013-14
<b>Operational Capital</b>					
Classroom Furniture & Equipment	1,490,041	208,253	266,638	333,939	530,186
Instructional Computers	4,408,815	9,028,752	4,386,604	622,395	4,254,313
Professional and Paraprofessional Furniture and Equipment	207,701	161,202	232,262	184,343	181,161
School Office Furniture and Equipment	68,755	36,089	12,868	5,540	28,425
Coordinators and Consultants Furniture and Equipment		28,146	54,579	12,770	22,024
Continuing Education Furniture and Equipment	140,996	15,879	69,873	59,794	66,085
Board Administration and Pupil Transportation Furniture and Equipment	375,678	1,710,606	128,396	1,633,112	887,412
School Operations Furniture and Equipment	825,647	971,865	1,174,645	467,807	793,355
<b>Total Operational Capital</b>	<b>7,517,633</b>	<b>12,160,790</b>	<b>6,325,865</b>	<b>3,319,700</b>	<b>6,762,962</b>
<b>School Renewal</b>	<b>42,871,303</b>	<b>42,314,914</b>	<b>41,364,746</b>	<b>32,799,404</b>	<b>45,068,180</b>
<b>Capital Projects</b>					
Good Places to Learn Stage 1	3,031,457	1,364,251	48,765		
Good Places to Learn Stage 2	2,564,545	1,075,713	186,622		
Good Places to Learn Stage 3	23,523,394	5,303,344	329,654		
Good Places to Learn Stage 4	5,426,977	22,921,261	13,846,172		
Primary Class Size	8,037,809	413,957	8,621		
Energy Efficient School Project	20,675,943	13,312,062			
Thornccliffe Park PS	276,143	1,134,244	2,308,973	15,664,842	4,744,014
Nelson Mandela (Prohibitive to Repair)	913,765	3,741,100	14,206,858	9,741,680	155,675
Churchill PS		609,460	2,849,620	6,213,780	727,150
Pools Rehabilitation	8,120,503	6,437,489	954,658		
Student Success Strategy	158,029	386	200		
Green School Pilot Project Grant	434,920	33,213			
Renewable Energy & School Energy Grant	8,442	1,059,709	2,552,772	83,844	
Full Day Learning	642,015	2,235,724	28,496,029	53,640,854	79,461,243
Accommodation Review Committee		15,120,611	29,284,539	9,060,122	584,943
School Condition Improvement			13,151,795	14,744,573	17,105,290
Temporary Accommodation Grant			1,470,000	1,260,000	900,000
Schools First Childcare Retrofit Grant				33,023	7,201,750
Meadowvale Sheppard (New School)			1,101,267	10,659,740	3,438,993
North Toronto CI	24,936,303	3,488,367	2,431,057	8,118	
School Facilities Revitalization Master Plan 2	5,397,937	2,523,403	78,969		
School Facilities Revitalization Master Plan 3	5,287,208	6,578,349	1,707,617	240,287	
Energy Program	1,395,595	600,856	59,265		
Critical Facility Renewal (funded by \$40m debt, repayment charged to Renewal)	1,012,118				

# Infrastructure

	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14
Unfunded Renewal Work	8,807,581				
Jesse Ketchum PS, Chester Le	431,170	3,871,030	235,084	2,522	
Leased Premises Renewal	1,160,721	2,171,016	756,453	995,150	
Facility Renovation (Disposition Funded)	2,469,159	3,096,424	697,644	1,175,973	
New Capital Program SFRMP IV (Early Years)		6,514,782	20,255,740	15,325,187	
Redevelopment Projects			423,386	103,300	
Lawrence - Midland				868,648	41,034,959
Keele/Swansea/Earl Haig				461,838	16,157,330
Program & Pupil Accommodation					2,500,000
Portable Management Strategy					5,000,000
Portable Moves					2,000,000
Facility Renewal					15,000,000
Contingency Allowance					1,800,000
Priority Projects (Chief Dan, Highcastle & Sprucecourt)					5,500,000
Other Capital	132,603		280	1,161,032	
<b>Total Capital Projects</b>	<b>124,844,337</b>	<b>103,606,751</b>	<b>137,442,039</b>	<b>141,444,514</b>	<b>203,311,347</b>
<b>Total Capital and Renewal</b>	<b>175,233,273</b>	<b>158,082,456</b>	<b>185,132,649</b>	<b>177,563,618</b>	<b>255,142,489</b>



# Facility Services

Facility Services provides safe, clean, healthy and environmentally sustainable learning and work environments for students, staff, and the community. To effectively support all Board facilities, Facility Services is organized into five areas: Administration, Construction, Design, Facility Operations and Sustainability.

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 two years to improve efficiencies and minimize cost increases within the department. The savings realized by Facility Services have helped to offset cost pressures resulting from inflation and grant loss due to enrolment.

	2009-10	2010-11	2011-12	2012-13	Revised Estimates 2013-14	% Change Over 5 Years
Caretakers	2,181	2,198	2,196	2,164	2,160	-1.0%
Maintenance	570	568	575	536	528	-7.4%
Central Administration	161	162	155	181	182	13.1%
<b>Compensation</b>						
Executive Office	519,147	525,408	452,116	383,680	348,769	-32.8%
Operations	177,430,986	185,345,110	194,863,687	206,904,936	206,532,577	16.4%
<b>Total Compensation Costs</b>	<b>177,950,133</b>	<b>185,870,518</b>	<b>195,315,803</b>	<b>207,288,616</b>	<b>206,881,346</b>	<b>16.3%</b>
<b>Operating Costs</b>						
Utilities	59,384,431	59,478,091	56,495,611	57,561,392	65,752,995	10.7%
Insurance	1,657,577	1,619,306	1,856,111	2,323,761	2,722,384	64.2%
Executive Office	135,712	149,300	43,117	45,589	113,240	-16.6%
Operations	31,105,130	37,210,195	32,649,686	35,435,102	36,667,059	17.9%
<b>Total Operating Costs</b>	<b>92,282,850</b>	<b>98,456,892</b>	<b>91,044,525</b>	<b>95,365,844</b>	<b>105,255,678</b>	<b>14.1%</b>
<b>Subtotal Compensation and Operating Costs</b>						
	<b>270,232,983</b>	<b>284,327,410</b>	<b>286,360,328</b>	<b>302,654,460</b>	<b>312,137,024</b>	<b>15.5%</b>
Maintenance Cost Funded by Renewal	38,195,085	30,030,637	30,303,936	10,400,157	9,900,000	-74.1%
<b>Total Costs</b>	<b>308,428,068</b>	<b>314,358,047</b>	<b>316,664,264</b>	<b>313,054,617</b>	<b>322,037,024</b>	<b>4.4%</b>
<b>Total Other Revenue</b>	<b>(31,460,501)</b>	<b>(30,833,420)</b>	<b>(31,689,057)</b>	<b>(31,599,378)</b>	<b>(29,793,919)</b>	<b>-5.3%</b>
<b>Net Expenditures</b>	<b>276,967,567</b>	<b>283,524,627</b>	<b>284,975,207</b>	<b>281,455,239</b>	<b>292,243,105</b>	<b>5.5%</b>
<b>GSN Funding</b>	<b>269,145,502</b>	<b>272,222,660</b>	<b>275,280,276</b>	<b>278,989,667</b>	<b>280,271,164</b>	<b>4.1%</b>

Note: Department costs outlined on this page are also funded by portions of administration and renewal allocations.

# Toronto Lands Corporation

Created in September 2007 and incorporated in April 2008, the Toronto Lands Corporation 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 the last six years. As of August 31, 2013, TLC has sold a total of 57 properties, with a total contribution of \$312.7M to TDSB.

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Projected 2013-14	6 Year Total
<b>Realty Lease Operations</b>							
Lease Revenue and Recoveries	11,230,054	11,034,158	9,732,156	8,766,967	7,937,732	7,865,000	
TDSB Program and Administration	1,698,266	1,738,268	1,430,028	1,153,235	1,013,696	915,000	
Deferred Capital Improvement Revenue	(645,102)	(530,881)	(1,921,351)	(409,030)	(749,753)	(1,000,000)	
<b>Gross Lease Revenue</b>	<b>12,283,218</b>	<b>12,241,545</b>	<b>9,240,833</b>	<b>9,511,172</b>	<b>8,201,675</b>	<b>7,780,000</b>	
<b>Property Management Expenses</b>							
Lease Operations Expense	8,441,479	8,396,719	7,744,067	5,753,499	4,964,419	6,471,000	
Property Taxes	113,666	83,141	82,417	(92,502)	13,447	50,000	
Provision for Rental Arrears	0	2,448	0	0		20,000	
TDSB Staff and Services	702,466	377,469	312,073	281,474	268,857	311,375	
<b>Total Expenses</b>	<b>9,257,611</b>	<b>8,859,777</b>	<b>8,138,557</b>	<b>5,942,471</b>	<b>5,246,723</b>	<b>6,852,375</b>	
<b>Net Realty Lease Operations</b>	<b>3,025,607</b>	<b>3,381,768</b>	<b>1,102,276</b>	<b>3,568,701</b>	<b>2,954,952</b>	<b>927,625</b>	
<b>Total Property Sales</b>	<b>29,918,770</b>	<b>66,461,065</b>	<b>50,531,783</b>	<b>96,705,257</b>	<b>66,848,305</b>	<b>38,700,000</b>	<b>349,165,180</b>
<b>Net Total Revenue</b>	<b>32,944,377</b>	<b>69,842,833</b>	<b>51,634,059</b>	<b>100,273,958</b>	<b>69,803,257</b>	<b>39,627,625</b>	<b>364,126,109</b>
<b>TLC Administration and Property Sales Expense</b>	<b>1,103,803</b>	<b>2,284,446</b>	<b>1,936,661</b>	<b>3,046,429</b>	<b>3,421,441</b>	<b>2,124,734</b>	<b>13,917,514</b>
<b>Net Contribution to TDSB</b>	<b>31,840,574</b>	<b>67,558,387</b>	<b>49,697,398</b>	<b>97,227,529</b>	<b>66,381,816</b>	<b>37,502,891</b>	<b>350,208,595</b>
<b># of Properties Sold</b>	<b>8</b>	<b>17</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>4</b>	<b>61</b>

# 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.

School boards must meet several conditions before being eligible to require developers to pay EDCs. The first condition is that the board must show that the number of students that it needs to accommodate is larger than the space available. The TDSB does not meet this condition because there is space across the system. However, city intensification plans mean that many neighbourhoods are growing and putting additional pressure on many schools in these areas that are already full.

City of Toronto planning information indicates that there are applications for an additional 277,000 new residential units. Based on the current Toronto Catholic District School Board's EDC rate, if the TDSB was treated equally, it is estimated that this projected growth would generate nearly \$300 million of much needed revenue to meet the capital needs of the Board.

## Education Development Charges in the GTA

REGION	SCHOOL BOARD	RESIDENTIAL CHARGE PER UNIT	NON-RESIDENTIAL CHARGE/SQ FT
DURHAM REGION	DURHAM CATHOLIC DSB	\$541.00	\$0.00
	DURHAM DSB	\$1,423.00	\$0.00
HALTON REGION	HALTON CATHOLIC DSB	\$1,484.00	\$0.38
	HALTON DSB	\$2,691.00	\$0.69
HAMILTON	HAMILTON-WENT. CATH. DSB	\$739.00	\$0.22
PEEL	DUFFERIN-PEEL CATHOLIC DSB	\$551.00	\$0.33
	PEEL DSB	\$1,595.00	\$0.32
SIMCOE COUNTY	SIMCOE COUNTY DSB	\$1,364.00	\$0.36
	SIMCOE MUSKOKA CATH. DSB	\$463.00	\$0.12
TORONTO	TORONTO CATHOLIC DSB	\$1,303.00	\$0.94
	TORONTO DSB	\$0.00	\$0.00
YORK REGION	YORK CATHOLIC DSB	\$650.00	\$0.17
	YORK DSB	\$1,370.00	\$0.35



**FINANCIAL FACTS:**  
**REVENUE & EXPENDITURE TRENDS**  
January 2014