

TORONTO CATHOLIC  
DISTRICT SCHOOL

2021 - 2022  
BUDGET  
ESTIMATES

*Instructional*



# BOARD OF TRUSTEES

Catholic school trustees are the critical link between communities and school boards. Catholic ratepayers in City of Toronto elect 12 English Language Trustees to the Toronto Catholic District School Board during each municipal election. The Chair of the Board and the Vice-Chair are elected at the Inaugural meeting of the Board, and serve for one year.

Working together, a school trustee is responsible, as a member of the Board:

- To govern and set policy.
- To govern for the provision of curriculum, facilities, human and financial resources.
- To advocate for the needs of their communities.
- As a constituency representative, to explain the policies and decisions of the TCDSB to residents.

Trustees are available to help taxpayers, parents and others address any issues they may have about the Catholic school system.



Trustee Joseph Martino  
Ward 1: Etobicoke



Trustee Markus de Domenico  
Ward 2: Etobicoke



Trustee Ida Li Prefi  
Ward 3: North York



Trustee Teresa Lubinski  
Ward 4: Toronto/York/Etobicoke



Trustee Maria Rizzo  
Ward 5: North York



Trustee Frank D'Amico, CD  
Ward 6: York



Trustee Michael Del Grande  
Ward 7: Scarborough/North York



Trustee Garry Tanuan  
Ward 8: Scarborough



Trustee Norm Di Pasquale  
Ward 9: Toronto



Trustee Daniel Di Giorgio  
Ward 10: Toronto



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Ward 11: East York/Toronto



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Ward 12: Scarborough



Trustee Keith Andre Baybayon  
Student Trustee: All TCDSB Schools



Trustee Kathy Nguyen  
Student Trustee: All TCDSB Schools

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# EXECUTIVE SUMMARY

## Balancing fiscal responsibility with service to our students

The Toronto Catholic District School Board's (TCDSB) budget process is largely about balancing the ongoing cost pressures associated with operating a large urban school board, and ensuring that students receive the best possible environment to encourage achievement and well-being through the lens of Catholic Faith.

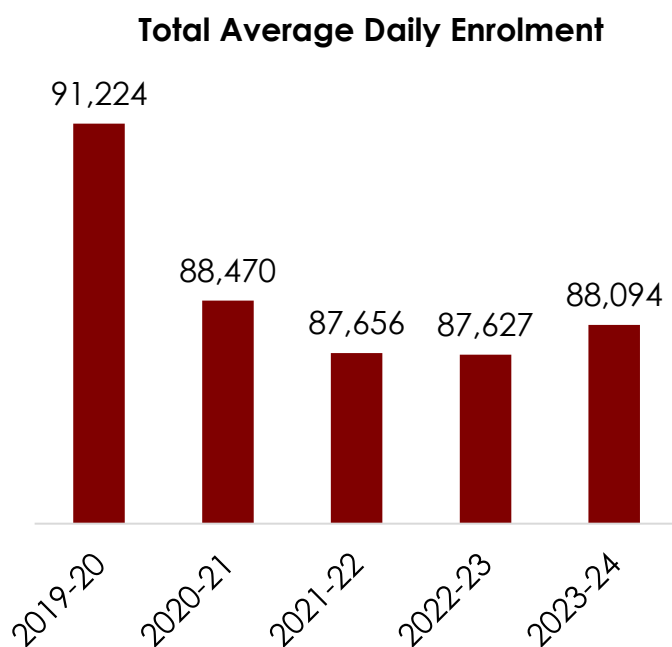
**Overall, Average Daily Enrolment (ADE) has decreased.** In comparison to the 2020-21 estimated ADE, the 2021-22 elementary ADE has decreased by 2,228, while the secondary ADE has decreased 1,340 for an overall decrease in enrolment of 3,568 ADE.

The Ministry of Education announcements on May 4th affects program and service areas and addresses the return to school following the COVID-19 pandemic. As mentioned above, the TCDSB is expecting lower enrollment compared to the current school year. As result of both factors, the 2021-22 Budget Estimates will contain reductions in both revenue and expenditures. However, given the uncertain nature of the COVID-19 Pandemic and the expected demands on the system TCDSB will not be able to deliver a technically balanced budget.





## Our students and staff are at the Centre of the budget



The primary drivers of TCDSB's budget are student enrolment and the related staffing levels required in the classroom. Student Enrolment will decline by 3,568 students in the 2021-22 school year and is then expected to catch up to pre COVID -19 levels.

TCDSB at Budget Estimates time currently has 10,252.1 Full Time Equivalent (FTE) positions working at its 197 schools, Board Office and other administrative facilities. 2021-22 will see a net decrease in staffing due to one-time costs of COVID -19

## Provincial Announcement Highlights – Grants for Student Needs (GSN)

- The Planning for the Return to School 2021-22 Memo (B:07) contains reference to new funds available to School Boards for COVID-19 related expenses in 2021-22.*** The impacts to the TCDSB are detailed in the table below. School Boards have been asked to only budget for 50% of these funds for the 1<sup>st</sup> half of the school year with a few exceptions for investments in remote learning technology and learning recovery amounts.

	<b><i>Provincial Funding</i></b>
Additional School Based Staffing Support*	\$11.98M
Additional School Operational Support*	\$1.22M
Transportation Health and Safety Measures*	\$2.06M
Special Education Supports*	\$0.47M
Mental Health Supports*	\$0.60M
Re-engaging Students and Reading Assessment Supports	\$0.82M
<i>Full Total</i>	<i>\$17.15</i>
<b>*50% of Funds Available</b>	<b>\$8.99M</b>

2. ***In addition to the above, the Ministry is allowing the use of up to 2% of the base operating budget to be supplemented by School Board Reserves.*** The Ministry estimates this to be approximately \$22M for the TCDSB. However, only \$7.8M is available in the Operating Contingency Reserve. As such, other sources might need to be used to offset a deficit that is greater than what is available in the contingency reserve.
3. ***The Ministry has also provided a Remote Learning Funding Amount but has not provided any specific allocation to the TCDSB.*** This source of funding will be available on an application basis.
4. ***GSN Per Pupil Funding changes are nominal.*** GSN funding for 2021–22 is projected to be \$25.6 billion, an increase of 2.2 per cent, while the average provincial per-pupil funding is projected to be \$12,686 in 2021–22, which is an increase of \$152 or 1.2 per cent from 2020–21.
5. ***Covid-19 supports in the 2021-22 GSN.*** Starting in 2021–22, in recognition of the continuing need for additional funding for technology resources and mental health supports, the Ministry is now planning for these allocations to be ongoing elements within the GSN. Additionally, there will be other time-limited supports through the Language Grant in the GSN demonstrating the government's ongoing support for the health, safety and well-being of students and staff during the pandemic.
6. ***Technology Resources - Moving to the Pupil Foundation Grant (PFG) and Geographic Circumstances Grant (GCG)*** The ministry will provide \$14.9 million in 2021–22 to support technology-related costs. This continued funding will help to replace some devices that may be out-of-date and support the procurement of additional student devices.

This funding is provided through a new Student Technological Devices per-pupil amount (\$7.11) for students in Kindergarten to Grade 12. This would be an approximate increase in funding for the TCDSB of \$0.6M, which is equivalent of about 1,200 computers.

7. ***Mental Health Supports - Moving to the Mental Health and Well-Being Grant.*** The Ministry will provide \$10.1 million in 2021–22 to support student mental health to foster the continued learning and well-being of students. This is in addition to \$49.0 million through Priorities and Partnership Funding (PPF) for special education, mental health and well-being and equity initiatives for temporary COVID-19 funding supports.

This funding is provided through a new Supporting Student Mental Health Allocation within the Mental Health and Well-Being Grant of the GSN. School boards may use this funding for the following student mental health related

purposes:

- Employ mental health professionals to directly support students
- Provide professional learning and training for educators, school-based mental health
- Collaborate with community mental health providers to ensure pathways to care for students requiring more intensive supports are available
- Student engagement opportunities regarding mental health
- The collection, analysis and reporting of student mental health related information

Funding will be provided to school boards through a per-board amount of \$100,858 plus a per-pupil amount (\$1.34). School boards have the flexibility to utilize this funding to address local priorities both at the elementary and secondary panels to support student mental health.

- 8. Recent Immigrant Supplement.** Due to the extraordinary and temporary decline in recent immigrant enrolment as a result of the COVID-19 pandemic and closed borders, \$79.6 million in time-limited mitigation funding is being provided to supplement the Recent Immigrant Component of the English as a Second Language/English Literacy Development (ESL/ELD) Allocation (for English-language school boards) This funding is expected to help school boards continue to offer the same level of support to students requiring ESL/ELD programs.
- 9. The ministry will provide a 2% cost benchmark update to the non-staff portion of the School Operations.** This allocation will assist school boards in managing the increases in commodity prices (i.e. electricity, natural gas, facility insurance, and other costs).
- 10. Labour Funding Salary benchmark funding rates for 2021-22 will increase by 1%** as per Central Collective Agreements with employee union groups.
- 11. School Operations Supplementary Area Factor (SAF) will decrease.** SAF reductions within the School Operations and Renewal Grant will continue to be phased-in to reflect the new Secondary class size of 23. This will reduce the TCDSB operating funding amount. The specifics are still to be determined.
- 12. The Capital Funding 2021-22 Memo (B:09) contains updates confirming school renewal and condition capital funding for the 2021-22 school year.** Funding for School Renewal is estimated to provide the TCDSB \$43.9M for School Condition Improvement (SCI), \$17.2M for the School Renewal Allocation (SRA) and \$3.1M for the Temporary Accommodation Allocation. Except for the Temporary Accommodations, these amounts are similar to previous years and not a material increase.

**13. The 2021-22 Priorities and Partnership Memo (B:10) provides funding updates concerning 2021-22 Priorities and Partnerships (PPF).** Some School Board Allocations are contained within this announcement, while the remaining School Board allocations will be communicated later. These funds must be used for these specific initiatives. The allocations to the TCDSB appears in the following table. These allocations are similar to the allocations from previous years and don't represent a material change in funding.

<b>PPF</b>	<b>Description</b>	<b>Amount</b>
Math Strategy	Additional Board and School positions to support student math performance and de-streaming Gr.9 math; and support for Additional Qualifications Courses for educators	\$1.35M
Pilot to Improve School-based Supports for Students with ASD	Support for the provision of Applied Behaviour Analyst (ABA) Practitioners to provide direct service to students with Autism Spectrum Disorder (ASD)	\$0.03M
Well-being and Mental Health Bundle	Support for School Boards to meet local needs and priorities that promote well-being and mental health, including safe, healthy, inclusive, and accepting learning environments.	\$0.12M
Educators Autism Additional Qualifications (AQ) Subsidy	Support for teacher participation in the Teaching Students with Communication Needs (Autism Spectrum Disorder) AQ Course.	\$0.006M
Learn and Work Bursary	A bursary for vulnerable and underserved students in a cooperative education program and have financial and other barriers to completing the OSSD.	\$0.03M
Parents Reaching Out (PRO) Grant	Support for parent engagement in their own communities and enable more parents to support their child's learning and well-being.	\$0.095M
Learning and Innovation Fund for Teachers	Support for teacher collaboration, learning and sharing of effective practices within schools, within boards and across the province. Further program details will be communicated to boards.	\$0.063M
<b>TCDSB - Total</b>		<b>\$1.699M</b>



**The overall Grants for Student Needs are projected to decrease.** TCDSB is projected to derive approximately 93% of its operational revenues from the Provincial Grants for Student Needs (GSNs). The remaining funds are received in the form of Priorities and Partnership Funds (PPF) and other government agencies. Total funding is expected to decrease by approximately \$26.7M from the December 2020 Revised Estimates. 2021-22 Revenue projections are as follows:

	<b>2020-21</b>	<b>2021-22</b>	<b>Change</b>
	<b>(\$M)</b>	<b>(\$M)</b>	<b>(\$M)</b>
GSNs	1087.3	1072.2	(15.1)
Other Revenues	91.3	79.7	(11.6)
<b>Total</b>	<b>1178.6</b>	<b>1151.9</b>	<b>(26.7)</b>

**The total change in expenditures from December 2020 Revised Budget Estimates to 2021-22 Budget Estimates is less \$48.8M.**

	<b>2020-21</b>	<b>2021-22</b>	<b>Change</b>
	<b>(\$M)</b>	<b>(\$M)</b>	<b>(\$M)</b>
Instructional	1,002.8	958.7	(44.1)
Non-instructional	182.2	172.6	(9.6)
Other & PPF	35.6	40.4	4.8
<b>Total</b>	<b>1,220.5</b>	<b>1171.7</b>	<b>(48.8)</b>

Total Revenues in the Budget Estimates is \$1,151.9M and the Expenditures is \$1,171.6M which will result in a net deficit of \$19.7. The deficit will be funded from a number of unallocated reserves and an unused portion of current year school block budget.

	<b>(\$M)</b>	<b>2020-21</b>	<b>2021-22</b>
Operating Revenues		\$1,178.6	\$1,151.9
Less: Operating Expenditures		<u>\$1,220.5</u>	<u>\$1,171.6</u>
<b>Surplus/(Deficit)</b>		<b>\$(41.9)</b>	<b>\$(19.7)</b>
Operating Contingency Reserve		\$41.9	\$7.8
IT Infrastructure Reserve		0	\$2.8
IT System Reserve		0	\$3.1
Unused Block budget		0	\$6.0
<b>Balanced Budget</b>		<b>\$0.0</b>	<b>\$0.0</b>

In addition, the Ministry of Education has created a COVID-19 Reserve “top-up” program for COVID-19 Expenditures. This program could generate up to a maximum \$23M for the TCDSB at the completion of the 2021-22 school year. If the TCDSB is able to qualify for these funds, they will be used to replenish the used Reserves accounts as well as school block budget.

## Budget Consultation Feedback

**The 2021-22 budget consultation launched on March 30, 2021.** The consultation included an enhanced webpage with supporting documents and tools for local school communities to initiate consultations in a number of ways. Consultation tools included website and social media, virtual town halls, online surveys, and Frequently Asked Questions (FAQs).

**On March 30, 31 and April 20, 2021, Virtual Town Halls were held from 6:00-7:30 p.m. with attendees able to access via Zoom and YouTube.**

**During April and May staff held several virtual meetings with stakeholders.** These meetings including unions, associations, Catholic Parent Involvement Committee (CPIC), Ontario Association of Parents in Catholic Education (OAPCE), and Special Education Advisory Committee (SEAC)

**Staff used input from the consultation process as a guide towards maintaining service levels were possible.** However, there are legislative restrictions, collective agreements and funding restrictions factored into making these difficult decisions. A report to Corporate Services Committee on June 8, 2021 will provide a detailed version of the results of the public consultation

## Summary of Overall Changes and use of Reserves

The Revenue and Expenditure Changes for 2021-22 from Estimates to Revised Estimates is summarized in greater detail below:

DESCRIPTION	Amount \$M
<b>REVENUE CHANGES:</b>	
COVID- 19 related funding for Federal and Provincial	(26.1)
Stabilization Funding for Operations	(22.7)
GSN Allocation Reduction due to Enrolment	(3.0)
Other Various Revenue loss	(2.2)
International VISA Student decline in Enrolment	(1.8)
<b>Total Estimates Revenue Loss for 2021-22</b>	<b>(55.8)</b>

Other Various Revenue Grant Increases	12.8
COVID- 19 related funding Provincial – 2021-22	8.9
Priority and Partnership Funds (PPF)	7.4
<b>Total Estimates Revenue Change for 2021-22</b>	<b>(26.7)</b>
<b>EXPENDITURE CHANGES:</b>	
Net Reductions in Instructional staff costs	38.4
Net Reductions in School Operations staff costs	11.4
Net Reduction Student Devices costs	2.3
One Time School Block Allocation	2.3
Temporary Accommodations Grants	1.3
<b>Total Estimates Expenditure decreases for 2021-22</b>	<b>55.7</b>
Transportation cost increases	(2.1)
Other Operating Expenditures Increases	(4.8)
<b>Total Estimates Expenditures Change for 2021-22</b>	<b>48.8</b>
<b>Opening In-Year Surplus/(Deficit)</b>	<b>(41.9)</b>
Revenue Changes	(26.7)
Expenditure Changes	48.8
<b>Closing In-Year Surplus/(Deficit)</b>	<b>(19.7)</b>
<b>FUNDING THE IN-YEAR DEFICIT</b>	
<b>Closing In-Year Surplus/(Deficit)</b>	<b>(19.7)</b>
Withdrawals from Operating Contingency Reserve- Estimated at the end of Aug 31, 2022	7.8
Withdrawals from IT Infrastructure Reserve - Estimated at the end of Aug 31, 2022	2.8
Withdrawals from IT Systems Reserve - Estimated at the end of Aug 31, 2022	3.1
School Block Budget unused funds at Aug 31, 2021	6.0
<b>Total Funds Used from Reserve</b>	<b>19.7</b>

**The Ministry of Education is providing a reserve “top up” program for COVID-19 related costs up to 2% of 2021-22 Operating Allocation.** Should the TCDSB may incur an in-year deficit over the current year and next year over 2%, the Ministry of Education will fund additional use of reserves up to 4%. This would mean that the TCDSB's could receive additional ministry funding up to \$23M. However, only half of that or one percent will be available for the first 6 months. The final allocation will be based on boards submitted 2020-21 and 2021-22 Financial Statements.

If the TCDSB receives this additional funding from the Ministry of Education, Business Services staff recommend that the following funds be replenished because they were used to fund the in-year deficit. Funds would be replenished, based on the total amount provided the Ministry, in the following order:

Fund/Reserve	Amount \$M
Operating Contingency	7.8
IT System Reserve	3.1
IT Infrastructure Reserve	2.8
School Block budget carry-over	6.0

Any additional funds above these amounts would be flow to the Operating Contingency Reserve.

## The TCDSB has established a Reserve Strategy

The Education Act allows School Boards to create something called “Reserves”. These are special purpose type funds that are restricted to a specific type of expenditure and can be funded by the Accumulated Surplus.

During the 2018-19 budget process, the TCDSB board approved the establishment of strategic reserves funded from accumulated surpluses, which may fund future projects, provide for operating contingencies, and provide funding for unexpected events and/or legislated liabilities.

Reserve funds play a very important role in TCDSB finances and provides a strong indicator of TCDSB's overall financial health. For this reason, the management of reserve funds is vitally important. More information on TCDSB use of Reserve can be found in Volume IV: Financial Sustainability of this Budget Book.

# Toronto Catholic District School Board

## Volume I: The TCDSB Context



## This volume provides both an overview and details of the proposed 2021-22 Budget Estimates

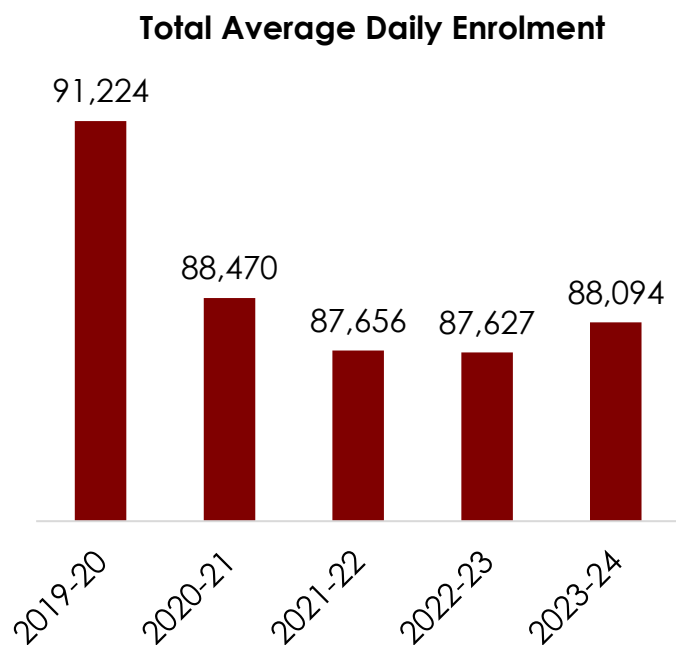
As Toronto Catholic District School Board (TCDSB) changes, so does its method of communicating a large and complex budget. The format of this book was changed a few years ago and was the first step in creating a format that can be used by trustees, parents, staff, students and other stakeholders to understand and navigate the budget.



The book starts in this Volume by providing some context on the TCDSB in terms of its students, staff, transportation issues and the budget process. It then provides an overview of revenue sources and how the TCDSB is funded in Volume II. Volume III Volume IV and Volume V provide an overview and details of expenditures in Instructional, Special Education and Non-Instructional activities in the organization, respectively. Finally, Volume VI provides additional context on Financial Sustainability and provides a plan for the use of the Reserve balances.

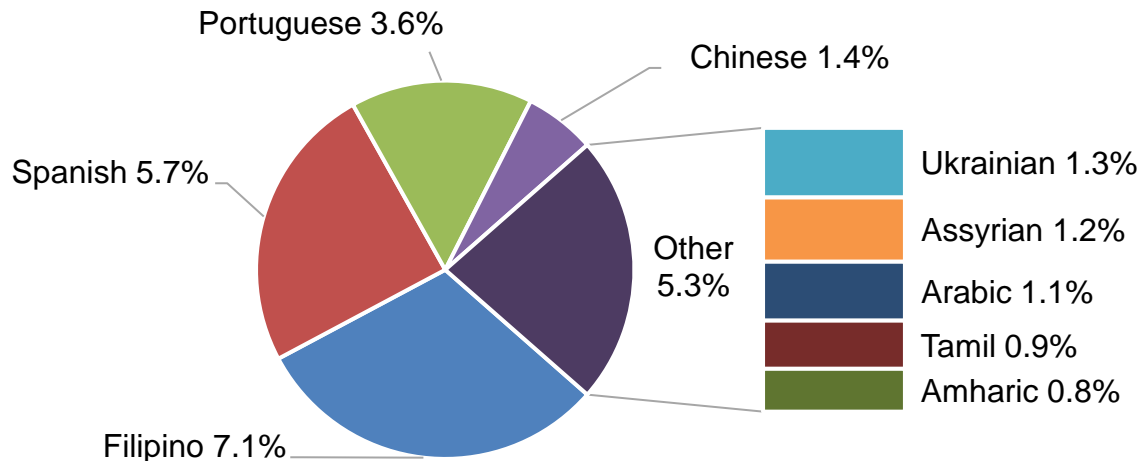
## Our Students are the most valuable part of this organization

Our student enrolment is what drives the organization and consequently also the budget process. With a current student population of 88,470 in 166 Elementary Schools and 31 Secondary Schools, the TCDSB is one of the five largest Boards in Ontario (including Catholic and Public).



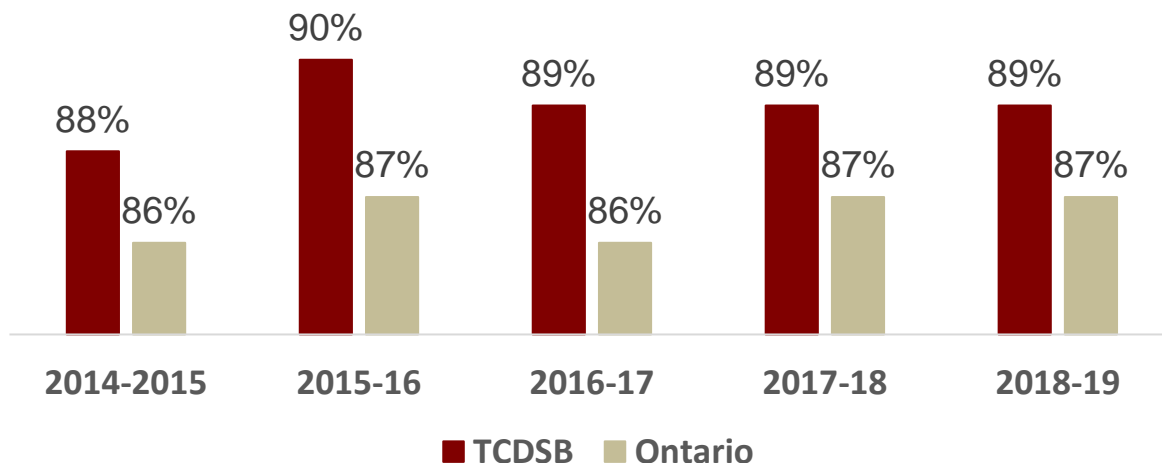
The TCDSB thrives in a large urban environment in Canada's largest city. It is a diverse population and TCDSB serves the Catholic population by embracing this diversity. The chart below describes the demographics through the lens of languages spoken. The information presented in the chart below contains groups that are above 1% of the total student population.

### Top 10 languages (other than English) within the TCDSB



Our students are achievers and our system is built to graduate educated, Catholic and contributing members of society. Our graduation rates have consistently trended higher than that of provincial averages over the last few years.

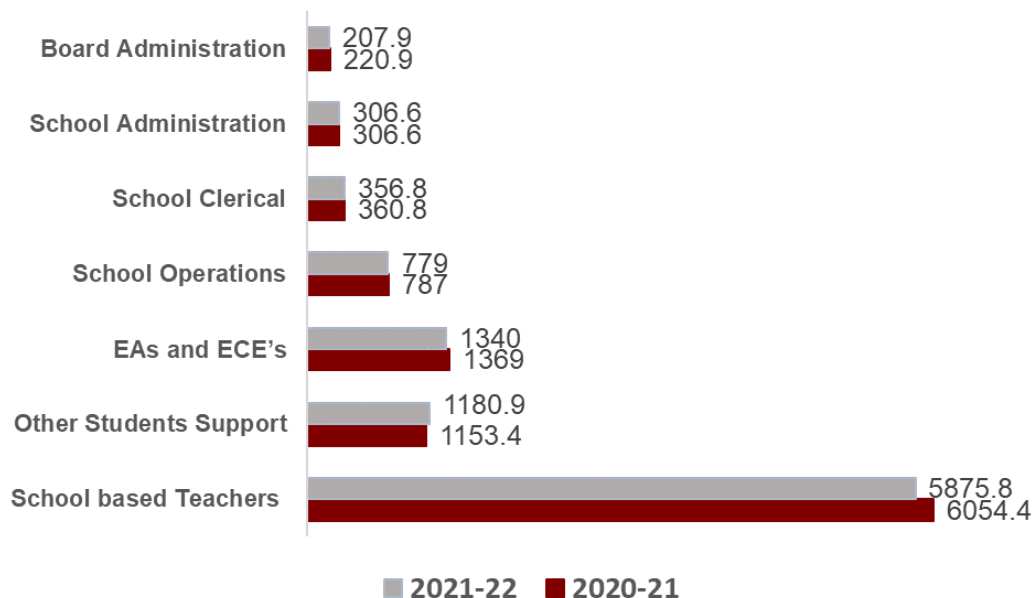
### Graduation Rates - TCDSB Vs. Ontario Average



## Our Staff provide the necessary human resources to fulfill our mandate as Catholic educators

TCDSB is planning to have 10,047 FTE positions for the 2021-22 budget estimates. This is small, 2% decrease from last year while enrolment has declined about 4%. About 98% of staff operate at the school level. 58% of this staff is comprised of school-based teachers, while another 25% make up Education Assistants, Early Childhood Educators, and other Student Support staff. Another 14% of staff is composed of School Administration (Principals and Vice-Principals), school clerical staff, school operations and maintenance. The remaining 2% is for Board Administration including senior staff, payroll, HR, and other central services. Over the last few years, the TCDSB has continued to right-size its staffing levels to match with student enrolment and align expenditures to the funds received by the Province.

### Staffing Full Time Equivalents (FTEs)



## Transportation is one of the largest non-staffing related expenses for the Board

The Toronto Student Transportation Group (TSTG) is a consortium between the Toronto District School Board and the Toronto Catholic District School Board. It services a large and dynamic student population within the City of Toronto. The TSTG provides transportation services for approximately 50,000 students in more than 800 schools and centre's throughout the City of Toronto for both Toronto school boards. Seven different school bus operators provide more than 1800 vehicles to provide transportation services for students with an annual budget of just over \$100M.

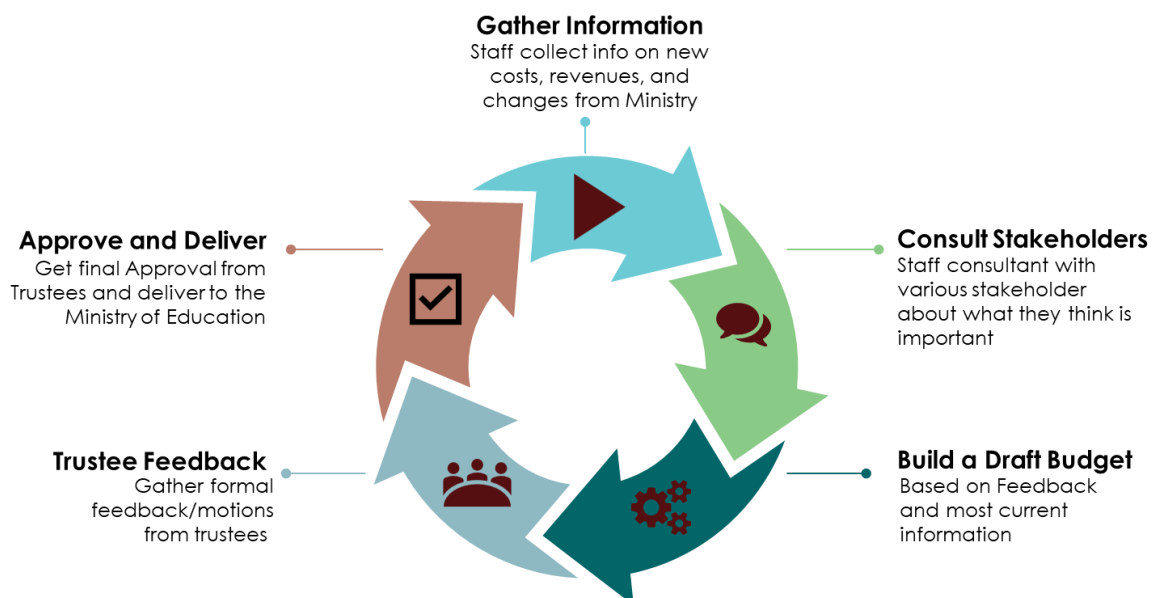
The current pandemic has impacted student transportation in a variety of ways. With many students electing to participate in remote learning the number of students transported dropped from 50,000 down to just under 30,000. Physical distancing is generally not possible on a school bus but with this reduction of riders, and with Ministry funding to retain buses, it has allowed the consortium to reduce the loads on many buses. This along with other transportation related measures such as masking for all students and drivers on the bus, disinfection of buses between shifts, keeping windows open for ventilation, and using assigned seating by cohorts was put in place to ensure the health and well-being of all our students and drivers.



## Creating a budget is an iterative and consultative process

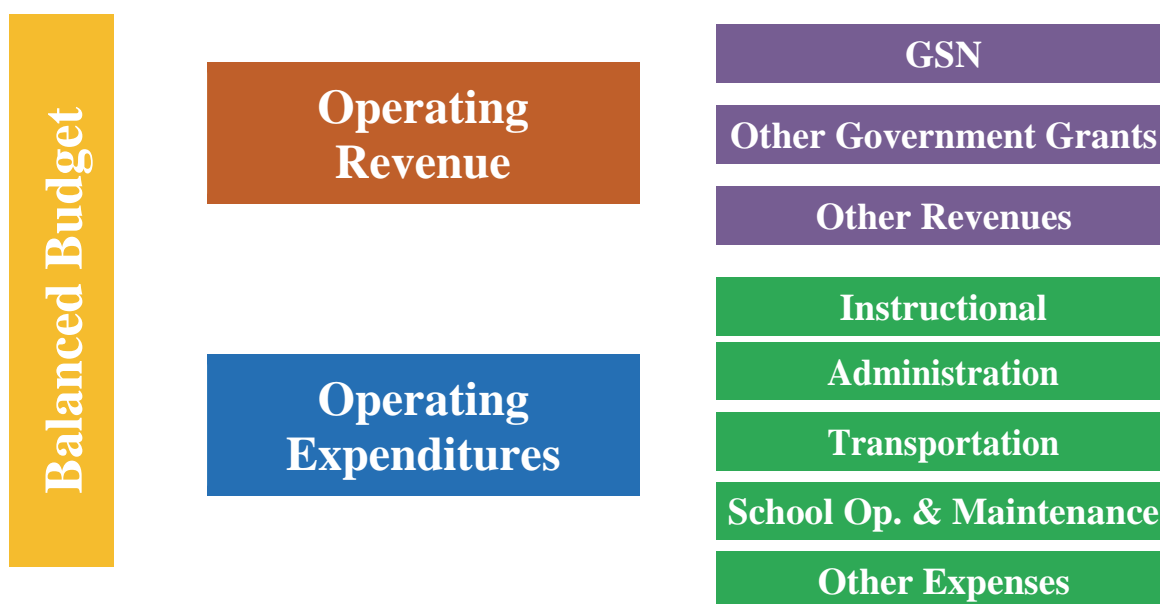
School boards are normally required to submit the Budget Estimates forms to the Ministry by the end of June. School boards are required to prepare their budgets in accordance with Public Sector Accounting (PSAB) Standards

Based upon the draft Official Enrolment Projections (OEP) along with the updated Ministry of Education funding information, budget staff build draft revenue and expenditures for the deliberations of the Board and consultation with the public. Through several meetings, the Board of Trustees receive information from board staff and public deputations.



The end-result of these meetings is the approval of the budget by the Board of Trustees for submission to the Ministry of Education. The goal is for the Board of Trustees to have a transparent and accountable budget to stakeholders, which ties into the goals of the Multi-Year Strategic Plan and Ministry guidelines. While COVID-19 and the late release of GSN information and delayed some steps in the process, staff still ensured there was opportunity through union consultations, a virtual town halls and a budget survey to gain feedback on the budget.

The basic breakdown of the TCDSB budget is depicted in the illustration below; however, a considerable amount of detail and complexity lies beneath each of the boxes represented by the revenues and expenditures.



Boards are required by the Education Act to submit a balanced budget to the Ministry of Education. This means that the following simple equation must be met (with few exceptions):

<b>Operating Revenue</b>	<b>=</b>	<b>Operating Expenditures</b>
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# Toronto Catholic District School Board

## Volume II: Operating Revenue

## School Board Operating Revenues come from three major sources

<b>Grants for Student Needs (GSNs)</b> <i>Provincial Source</i>	<b>Priorities and Partnership Fund (PPF)</b>	<b>Other Revenues</b> <i>Various Sources</i>
<ul style="list-style-type: none"> <li>• Classrooms</li> <li>• Schools</li> <li>• Locally managed system</li> <li>• Specific Priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Time limited</li> <li>• Specific</li> <li>• Enveloped</li> <li>• Uncertain and unpredictable</li> <li>• Not always incorporated into the operating budget as a result of the above</li> </ul>	<ul style="list-style-type: none"> <li>• Adult education fees</li> <li>• VISA or non-resident tuition</li> <li>• Interest revenue</li> <li>• Daycare</li> <li>• Fundraising by schools</li> </ul>

## Grants for Student Needs (GSN) funding is primarily driven by student enrolment

The majority of operating funding received by TCDSB comes from the annual GSN. The GSN is a collection of grants, which supports funding for the classroom, school leadership and operations, specific student-related priorities and local management by school boards. The key determinant for these grants is enrolment. The measure of enrolment used for funding purposes is the average daily enrolment (ADE) of pupils. Boards report the full-time equivalent of pupils enrolled for each school year as of October 31st and March 31st, the two '**count dates**' during a school board's fiscal year.



The calculation of ADE is based on an average of the full-time equivalent pupils reported on the two count dates.

The GSN is a collection of grants by grouping grants under the following headings:

**Funding for classrooms**

focuses on providing classroom resources.

**Funding for schools**

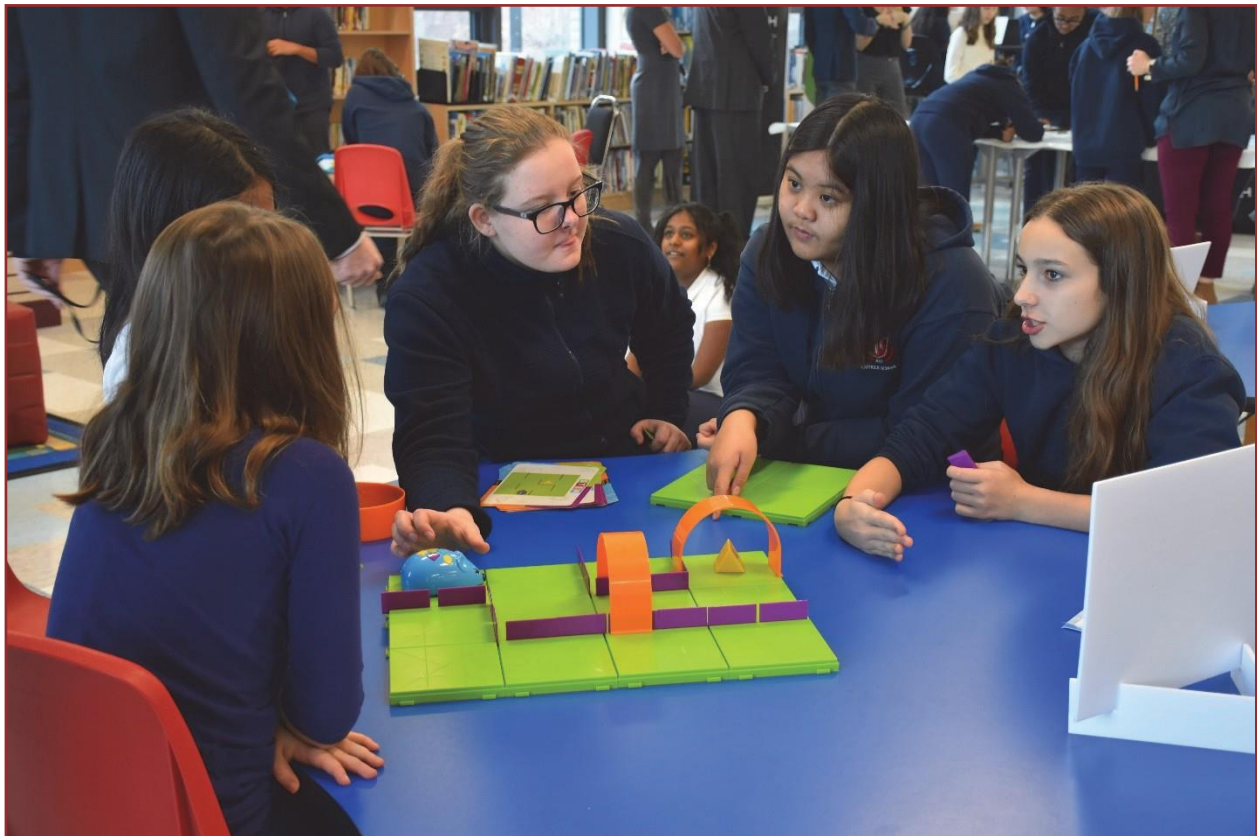
provides the resources to ensure schools have the leadership they need and are clean and well-maintained facilities for learning.

**Funding a locally managed system**

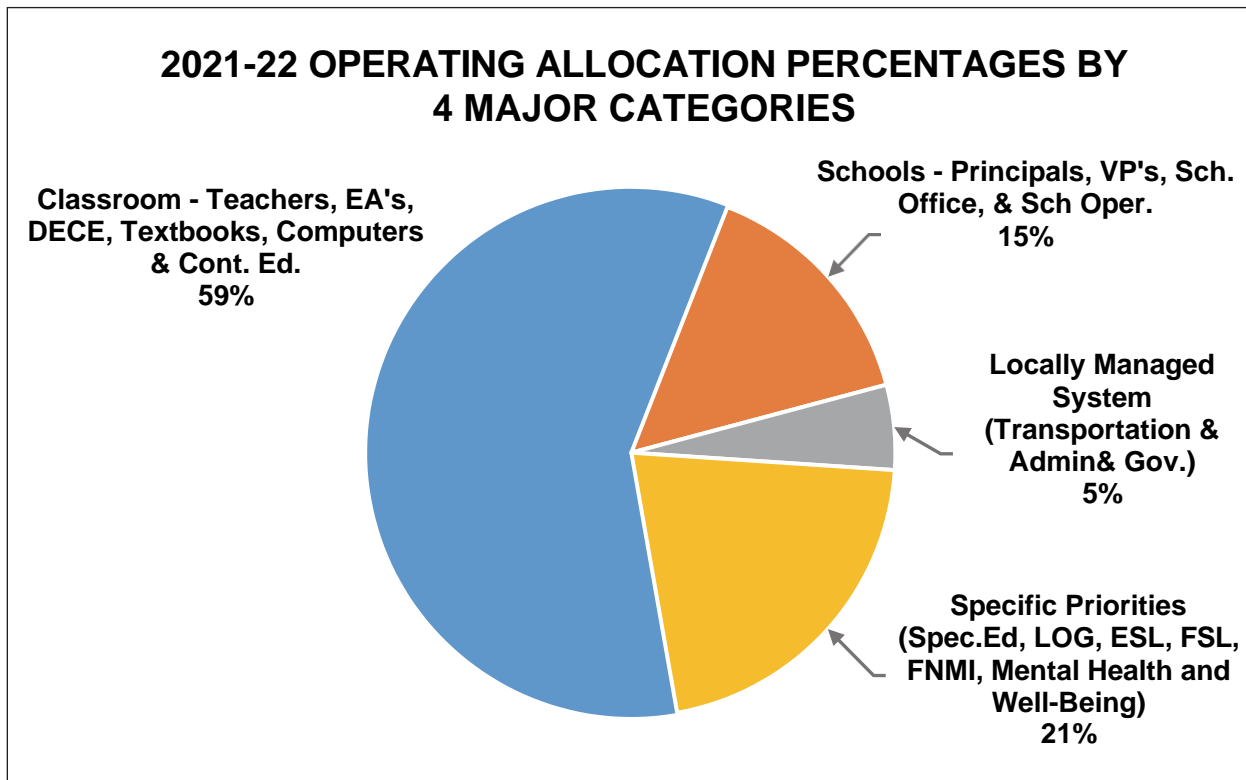
aims to ensure board leadership carries out focused activities to support alignment of resources.

**Funding for specific priorities**

speaks mainly to the Achieving Excellence goal of closing gaps by, for example, meeting special education needs and improving language proficiency.



The Following Chart breaks down the GSN in the four areas described above Funding for Classrooms (Foundation & Continuing Ed.), Funding for Schools (Principals, VP's, School Office & School Operations), locally managed systems (Transportation & Administration & Governance), and Specific Priorities (English as Secondary Language (ESL), French as Secondary Language (FSL), Learning Opportunities Grant (LOG), First Nations, Métis, and Inuit (FNMI), Mental Health and Well-Being).



The ministry recognizes that conditions vary widely across Ontario and the funding formula cannot take every situation into account. So local school boards have flexibility in how they use funding, within the overall accountability framework. Appendix 2A provides a description of the specific grants under each of the headings above as well as the expected increases or decreases for TCDSB in the 2021-22 school year.

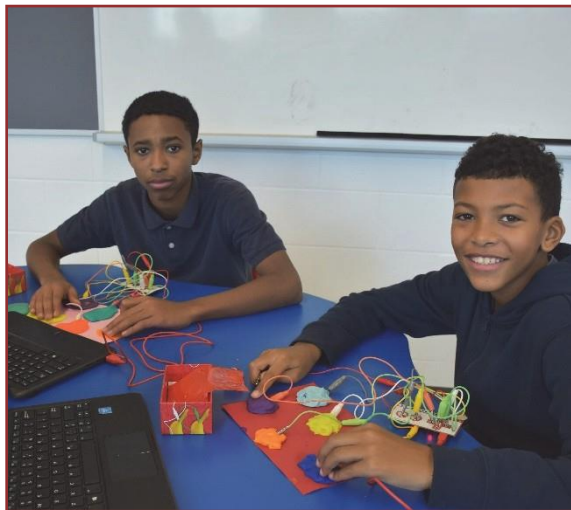
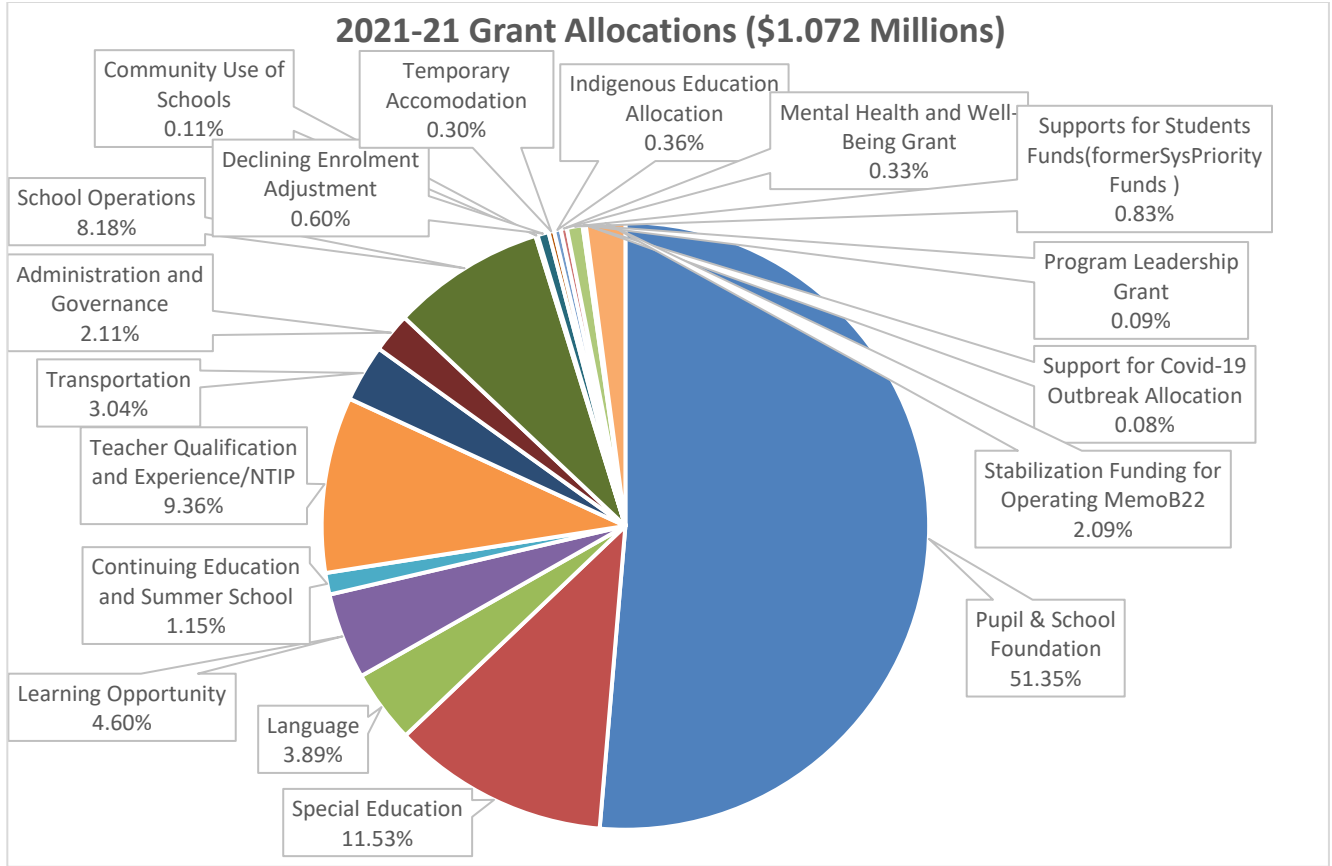
The following Chart summarizes the Grants for Student Needs (GSN's), PPF's and other revenues estimated to be received in 2021-22 with a comparison to the 2020-21 Revised Estimates. A decrease of (\$15.1M) in GSN's is estimated with an estimated decrease in PPF's and Other revenues of (\$11.6M) with some moving over to the GSN for a net decrease in operating revenues of (\$26.7M).

<b>TCDSB 2021/22 Operating and Other Estimates (000's)</b>				
		<b>2020/21 Budget Revised Estimates</b>	<b>Variance Incr./(Decr) from 20/21RevEst to 21/22Est.</b>	<b>2021/22 Budget Estimates</b>
<b>Revenues</b>				
1	Pupil & School Foundation	558,360	595	558,955
2	Special Education	125,414	(250)	125,164
3	Language	42,332	3,014	45,346
4	Learning Opportunity	49,967	910	50,876
5	Continuing Education and Summer School	12,489	632	13,121
6	Teacher Qualification and Experience/NTIP	101,736	7,243	108,979
7	Transportation	33,090	184	33,274
8	Administration and Governance	22,939	(425)	22,514
9	School Operations	88,958	(282)	88,676
10	Community Use of Schools	1,242	(30)	1,212
11	Declining Enrolment Adjustment	6,499	(3,047)	3,451
12	Temporary Accommodation	3,217	(22)	3,195
13	Indigenous Education Allocation	3,901	(438)	3,463
14	Mental Health and Well-Being Grant	3,592	253	3,845
15	Supports for Students Funds(formerSysPriority Funds )	9,062	0	9,062
16	Program Leadership Grant	998	93	1,092
17	Support for Covid-19 Outbreak Allocation	841	(841)	0
17A	Stabilization Funding for Operating MemoB22	22,684	(22,684)	0
18	<b>Total Operating Grants</b>	<b>1,087,321</b>	<b>(15,097)</b>	<b>1,072,224</b>
18A	Grants Anticipated due to New Contracts	0	0	0
18B	Other Grants & Other Revenues	91,315	(11,593)	79,722
19	<b>Total Operating Grants and Other Revenues</b>	<b>1,178,636</b>	<b>(26,690)</b>	<b>1,151,946</b>

\*Numbers may not add due to rounding.

The following chart provides a percentage breakdown of the grant allocations proposed for the 2021-22 budget.





# Toronto Catholic District School Board

## Volume II: Appendices

## DESCRIPTION OF GSN FUNDING

### FUNDING FOR SCHOOLS:

#### Pupil Foundation Grant

For 2021-22, funding through the Pupil & School Foundation Grant is projected to be \$492.7M for TCDSB.

The largest single element of the GSN TCDSB receives, provides funding for the salaries of classroom teachers, early childhood educators for full-day kindergarten, educational assistants, and other teaching staff such as teacher librarians and guidance counsellors. It also funds textbooks, classroom supplies and classroom computers. Includes a 1.0% Salary increase and Benefits gratuity decrease of -0.167%.

The grant is calculated on a per-pupil basis. There are five different per-pupil amounts at the elementary level, depending on the grade in which a student is enrolled – kindergarten (JK/SK), primary (grades 1 to 3), junior and intermediate (grades 4 to 8), intermediate supplementary (grades 7 to 8) and Grade 9-12.

**Starting in 2021-22**, secondary funding for classroom teachers is differentiated between online learning and in-person learning, reflecting different funded average class sizes (**30:1 for online learning and 23:1 for in-person learning**).

The online learning credit load benchmark assumes approximately 8% of secondary students will take one course online in 2021–22. For planning purposes, school boards can anticipate the participation rate to be adjusted to approximately 16% in 2022–23 and 26% in 2023–24. These planning assumptions may be reviewed based on experience and policy objectives.

For classroom teachers, the per-pupil amounts reflect provincial benchmark salaries and benefits, class size requirements and preparation time. For other staff, the per-pupil amount is based on salaries and benefits and staffing levels.



**Technology Resources** - Moving to the Pupil Foundation Grant (PFG). This continued funding will help to replace some devices that may be out-of-date and support the procurement of additional student devices. This funding is provided through a new Student Technological Devices per-pupil amount (\$7.11) for students in Kindergarten to Grade 12 in the PFG, with a Student Technological Devices Top-Up Allocation to ensure every school board receives a minimum amount of \$50,000. TCDSB is estimated to receive an amount is \$0.187M

## **Qualifications and Experience, DECE's & New Teacher Induction Program (NTIP) Grant**

This grant provides additional support for classroom staff who have qualifications and experience above those provided for through the Pupil Foundation Grant.

- The **Teacher Qualifications and Experience** allocation provides funding to boards with teachers who, because of their qualifications and experience, have average salaries different from the benchmark level used in the Pupil Foundation Grant. The secondary teacher qualification and experience allocation has been affected by the secondary class size decrease from 28:1 to 23:1 in 2020-2. Starting in 2021-22, based on the average class size of 30 for online learning, the Pupil Foundation Grant secondary benchmark will use a funded average credit load of 7.5 credits per pupil split between online learning (approximately 0.081) and in-person learning (approximately 7.419). The Q&E is increasing by \$7.484M due to changes in Q&E Benchmark funding model.
- The **Online Learning Adjustment** of (-\$0.391M) has been moved to the Pupil foundation grant in 2021-22.
- The **Early Childhood Educators Qualifications and Experience** allocation

is provided for boards with early childhood educators who, because of their qualifications and experience have average salaries different from the benchmark. This year the ECE benchmark funding is being decreased by (\$0.409M).

- The **Benefits Trusts** allocation provides the incremental funding required to support the Employee Life and Health Trusts the Ministry has increased this by 1% or \$1.783M and will be flowed to the benefit trusts.
- The other allocations under this grant include NTIP Funding for programs to mentor and train new teachers (NTIP increase by 4%, \$0.02M).



## Continuing education and other programs

This grant supports a range of programs aimed at adult learners and day school students, including secondary students who have completed more than 34 credits and wish to continue their studies. The grant is projected to total \$13.12M in 2021-22 for TCDSB:

- The adult day school allocation supports day school programming for students who are at least 21 years of age as of December 31 of the current school year and has been moved into the Continuing Education category estimated at \$0.007M. (incl. 1% Salary rates increases)
- The high-credit day school allocation is for day school programming for secondary students who have completed more than 34 credits and wish to continue their studies at the continuing education funding rate estimated at \$0.246M. (incl. 1% Salary rates increases)
- The summer school allocation supports programming offered during the summer for day school pupils. Estimated at \$5.63M (incl. 1% Salary rates increases).
- The continuing education allocation supports a variety of programs delivered inside and outside the classroom (for example, through correspondence, self-study or e-learning), including credit courses for the purpose of e-learning a secondary school graduation diploma. Estimated at \$5.108M (incl. 1% Salary rates increases).



- The other allocations of this grant support the teaching of international and indigenous languages at the elementary level estimated at \$0.756M (for the after-hours IL program & \$0M for the IL Day program) and assessments of mature students' prior learning. (There is also a 1.0% Salary increase).
- There is an international student's recovery amount of (\$1,300) per student claw back equals \$0.600M in the international student recovery amount claw back .



## FUNDING FOR SCHOOLS:

### School Foundation Grant

This grant provides funding for principals, vice-principals and office support staff, as well as administrative supplies. The total School Foundation Grant for TCDSB is projected to be \$66.23M in 2021-22. It is divided into an elementary school and a secondary school portion. This grant includes measures which:

- Recognize a school's size as well as its remoteness and whether it is operating in a minority language context; and
- Provide greater funding overall for principals in combined elementary and secondary schools (subject to minimum enrolment limits).
- School Administration funding has been added to schools operating in more than one campus. This is the fourth and final year of the four-year phase-in of the new School Foundation Grant definition of a school, which accounts for multiple campus facilities. This funding increase allows school boards to place more principals/vice-principals at schools that have more than one building.
- A 1% Salary Increase for School Secretaries
- 0% Salary increase for principals and vice-principals as they are still in discussions at the central bargaining table.
- **Parent engagement amount of \$500** per school has been moved from the Board Administration envelope. The total amount of \$0.122M



## School Operations Grant & Temporary Accommodations Grant

This grant supports the costs of operating, maintaining and repairing school facilities. Under the formula, funding is adjusted for boards that have older schools with unique design features such as wide hallways, large shop spaces, and auditorium spaces. TCDSB is projected to receive \$88.68M in school operations, \$1.21M community use of schools and \$3.19M in temporary accommodations grants. The following is detailed description of the sub components and changes of the grant:

- The school operations allocation, which addresses operating costs such as heating, lighting, maintenance and cleaning of schools, consists of several components. The largest component is based on a benchmark operating cost associated with a standard floor area for each elementary and secondary pupil. To align with the proposed changes to secondary class size, the Supplementary Area Factor for school facility operations has been adjusted from 1.106 to 1.1072 to and has reduced the school Operations grant. This change will be phased in over five years. The 2021-22 impact to TCDSB is a (\$0.913M) reduction in school operations funding.
- An increase in funding is provided to recognize inflation in utilities and for a 1% Salary increase totaling +1.163M.
- The Capital Planning Capacity Allocation of \$0.310M has been moved to The School Operation Grant.
- Temporary Accommodation Grant has decreased by \$0.022M in 2021-22.

## FUNDING FOR A LOCALLY MANAGED SYSTEM:

### School Board Administration and Governance Grant

This grant provides funding for board administration and governance costs, including those related to board-based staff and board offices and facilities. In 2021-22, TCDSB is projected to receive \$22.5M. The following is detailed description of the subcomponents and changes of the grant:

- The board administration funding model, developed in consultation with school boards, provides funding for board-level leadership, staff and related supplies and services. The model recognizes ten core functions that all boards, regardless of size, must perform. At the same time, it recognizes that enrolment is an important driver of higher administrative expenses. This new model replaces a way of allocating funding that relied more heavily on the size of boards' enrolment. This year, a 1.0% Salary increase results in an increase of \$0.12M.
- Parent engagement \$500 per school totaling \$0.122M has been moved to the School Foundation Grant accounting for -\$0.122M for the total \$0.425M decrease

- Capital Planning Capacity Allocation of \$0.310M has been moved to the School Operation Grant accounting for another -\$0.310M of the \$0.425M decrease.
- In 2020-21, PPF funding for executive compensation of \$0.163M moved into Board Administration and \$0.144M curriculum and assessment implementation funding moved in 2020-21 continue to be in Board Administration in 2021-22.
- The other allocations of this grant include funding for trustee compensation

## Student Transportation Grant

This grant provides school boards with funding to transport students to and from school. It is projected to be \$33.34M in 2021-22 for TCDSB:

- An enrolment adjustment is made available only for school boards with increasing enrolment, and is based on the percentage increase in enrolment.
- The fuel escalator and de-escalator provides funding increases or decreases by comparing the actual price of diesel fuel for southern school boards and northern school boards to a benchmark price. The adjusted pegged prices are \$0.936 per litre for TCDSB.
- Details on the other allocations within this grant, which cover transportation to provincial or demonstration schools are \$0.185M an increase of \$0.095M, including funding for a school bus rider safety training of \$0.076M which remains unchanged

## Declining Enrolment Adjustment

Much of a school board's revenue is determined by enrolment. When enrolment goes down, funding also declines. School boards can adjust their costs downward as well, but this may take more than one year. The declining enrolment adjustment recognizes this need for extra time. The grant, is projected to be \$3.45M in 2021-22.



## FUNDING FOR A SPECIFIC PRIORITY:

### Learning Opportunities Grant

The Learning Opportunities Grant (LOG) provides funding to help students who are at greater risk of lower academic achievement. TCDSB is projected to receive a total \$50.88M in 2021-22.

- The **demographic allocation**, represents the largest share of LOG funding, is based on social and economic indicators that signal a higher risk of academic difficulty for students. The indicators are low household income, low parental education, one-parent households, and recent arrival to Canada. This allocation is distributed to boards based on the ranking of each of their schools on these measures, and a weighting of the measures themselves. Boards can use this funding for initiatives such as breakfast programs, homework clubs, reading recovery and independent supports. (Increase of \$0.909M in demographic allocation, 1.0% increase for Salaries).
- The **Targeted Student Supports (TSS) Envelope** comprises six discrete allocations. These allocations, which directly support programs introduced over the past decade to improve student achievement, include the following:
  - **Literacy and Math outside the school day**, funds remedial courses or classes for students who are at risk of not meeting the curriculum standards for literacy or math and/or the requirements of the Grade 10 literacy test.
  - **Student Success, Grade 7 to 12**, funds a range of resources and activities to improve student engagement in secondary schools
  - **Grade 7 and 8 Student Success Literacy and Numeracy teachers**, recognizes the need to help students in earlier grades so they are better prepared for the transition to secondary school and beyond in the amount of \$1.065M
  - **Tutoring** helps boards set up and/or expand tutoring programs for students who are not achieving the provincial standard in reading, writing, or math in the amount of \$0.365M.
  - The **Specialist High Skills Major** program, allows students to customize their secondary school experience and build on their strengths and interests by focusing on a specific economic sector. The SHMS grant has increased by \$0.704M as the PPF funding has been moved into the GSN's in 2021-22 for a total of \$1.538M

- The **Outdoor Education** program, provides elementary and secondary students with learning experiences in the outdoors. There is flexibility in how boards may use the individual allocations, as long as the total funding is spent on the programs within the envelope. Any unspent funding must be used on the programs within the envelope in a future school year.
- **Experiential Learning** \$0.426M funding is for staff and other supports to provide effective experiential learning opportunities to help students engage in education and career/life planning through exposure to a variety of careers and pathways. This allocation from PPF Grants is transferred to the Learning Opportunities Grant (LOG).

## Language Grant

This grant provides funding to meet school boards' costs for language instruction. It includes five allocations, and projected to total \$45.34M in the 2021-22 school year for TCDSB:

- **English as a Second Language / English Literacy Development** funding is provided to English-language school boards to support students who need extra help developing proficiency in English. It consists of a recent immigrant component to supports students who are eligible based on their country of birth and who have been in Canada four years or less, and a Diversity in English-Language Learner's (DELL) component that reflects an estimate of the number of children in a board whose language spoken most often at home is neither English nor French.
- **New for 2021-22 One-time funding -Recent Immigrant Supplement** Due to the extraordinary and temporary decline in recent immigrant enrolment as a result of the COVID-19 pandemic and closed borders, A time-limited mitigation funding estimated for TCDSB at \$17.2M is being provided for the English as a Second Language grant. The amount of grant is based on TCDSB's 2019-20 financial statements ESL enrolment data and generates top-up funding to get to TCDSB to this minimum amount if actual weighted enrolment falls below this level in 2021-22. This \$17.2M will not be available in 2022-23.
- **French as a Second Language** funding, available only to English-language boards, supports the costs of French instruction. It provides a per-pupil amount for each student. (Increase in enrolment due to the phase in of French immersion at +5 schools plus 1% Salary increase provides +\$0.816M in increase.

## Indigenous Education Grant

The Indigenous Education Grant, supports programs designed for Indigenous learning. It is made up of four allocations, and is projected to total \$3.46M in 2021-22 for TCDSB as detailed below:

- The **Indigenous Languages** allocation supports elementary and secondary Indigenous Language programs. At the elementary level, funding is based on the number of pupils enrolled in the Indigenous Language program and the average daily minutes of instruction. At the secondary level, funding is provided for each Grade 9 to 12 pupil enrolled in a credit course.
- The **Indigenous Studies** allocation supports secondary credit courses in Indigenous Studies, providing a per-pupil amount for Grade 9 to 12 students.
- The **Per-Pupil Amount** allocation supports Indigenous students, and reflects the estimated percentage of Indigenous students in a board's schools, based on census data. Some of these funds may be used to support a dedicated Indigenous Education Lead in each school board.
- The **Board Action Plan's** allocation supports the implementation of programs and initiatives aligned with the 16 strategies and actions identified in the Ontario First Nation, Métis, and Inuit Framework Implementation Plan.

## Mental Health & Well Being

This funding supports the Safe Schools Strategy and provides targeted support to secondary schools in priority urban neighborhoods. The grant, made up of two allocations, is projected to total \$3.46M in 2021-22:

- The **Mental Health & Well Being allocation \$1.704M** includes two components. One supports non-teaching staff such as social workers, child and youth workers, psychologists, and attendance counsellors who work to prevent and mitigate risks to the school environment. The other supports programs for long-term suspended and expelled students, and prevention and intervention resources. Both components provide a per-pupil amount and also reflect a board's demographic characteristics and dispersion distance.
- The **Urban and Priority High Schools \$1.19M** allocation helps boards respond to challenges in select secondary schools, e.g. lack of access to community resources, poverty, conflict with the law, academic achievement issues or a combination of these factors.

- **Mental Health Workers \$0.800M** This funding supports regulated mental health workers in secondary schools to provide direct services to students and to support enhanced access through referrals to community mental health services for students in crisis. This allocation will be transferred from PPF grants and enveloped within the newly named Mental Health and Well-being Grant (formerly the Safe and Accepting Schools Supplement).
- **NEW funding Supporting Student Mental Health Allocation an increase of \$0.217M** School boards may use this funding for the following student mental health related purposes:
  - employ mental health professionals to directly support students
  - provide professional learning and training for educators, school-based mental health professionals, and system leaders
  - collaborate with community mental health providers to ensure pathways to care for students requiring more intensive supports are available
  - student engagement opportunities regarding mental health
  - the collection, analysis and reporting of student mental health related information Funding will be provided to school boards through a per-board amount (\$100,858) and a per-pupil amount (\$1.34). School boards have the flexibility to utilize this funding to address local priorities both at the elementary and secondary panels to support student mental health.

## 2020-21 GSN Stabilization Funding

In November 2020 (B22-memorandum). School Boards were facing unexpected enrolment declines as a result of the Covid-19 pandemic which were unforeseen and therefore did not inform the development of the school board budgets. Therefore, to mitigate the financial impact of the unexpected enrolment decrease and ensure ongoing supports and programming for students, the ministry provided one-time funding stabilization for the 2020-21 school year only, through the establishment of a 2020-21 funding floor. This \$22.68M funding has been removed for 2021-22.



**OTHER REVENUES:****VISA/International Student Revenue**

Visa Student Fees for 2021-22 will decrease to \$7.56M subject to COVID-19 Pandemic influences, however; the Ministry's International Student Recovery of -\$1,300 per student will remove (\$0.614M) in GSN funds against these Visa Revenues in 2021-22.

<b>Visa Student Revenue &amp; Expense</b>						
<b>Fiscal Years 2016-17 to 2021-22</b>						
	2016-17	2017-18	2018-19	2019-20	2020-21 RE	2021-22E
	2017	2018	2019	2020	2021	
<b>International Student Enrolment (A.D.E. ) Average Daily Enrolment</b>						
Total International Student Enrolment ADE	1,293	1,364	1,281	1,092	584	472.5
<b>Total Day &amp; International Student Enrolment (ADE)</b>	<b>90,885</b>	<b>90,818</b>	<b>91,553</b>	<b>91,091</b>	<b>90,913</b>	<b>87,675</b>
International Students as a % of Total Students	1.4%	1.5%	1.4%	1.2%	0.6%	0.5%
<b>TUITION FEE REVENUE</b>	<b>19,866,289</b>	<b>21,891,020</b>	<b>19,273,803</b>	<b>17,388,816</b>	<b>9,348,000</b>	<b>7,560,000</b>
<b>Ministry Clawback- International Student Recovery Amt -\$1,300 per 2019-20 Onward</b>				<b>(1,420,185)</b>	<b>(759,525)</b>	<b>(614,250)</b>
<b>NET TUITION FEE REVENUE</b>	<b>19,866,289</b>	<b>21,891,020</b>	<b>19,273,803</b>	<b>15,968,631</b>	<b>8,588,475</b>	<b>6,945,750</b>
% of International Student Revenue to Total Revenue	1.7%	1.8%	1.4%	1.3%	0.7%	
<b>Weighed Average Revenue Rate Per International Pupil</b>	<b>15,366</b>	<b>16,045</b>	<b>15,042</b>	<b>15,917</b>	<b>16,000</b>	<b>16,000</b>
<b>Ministry Clawback- International Student Recovery Amt -\$1,300 per 2019-20 Onward</b>				<b>(1,300)</b>	<b>(1,300)</b>	<b>(1,300)</b>
<b>Net Weighed Average Revenue Rate Per Pupil after Ministry Clawback</b>	<b>15,366</b>	<b>16,045</b>	<b>15,042</b>	<b>14,617</b>	<b>14,700</b>	<b>14,700</b>
<b>DIRECT COSTS: International Ed Dept.</b>						
Salary & Benefits	377,065	400,268	539,921	514,236	519,378	524,572
Commissions	2,777,843	3,324,049	3,119,277	3,031,490	1,386,897	1,121,624
Health Insurance	593,020	568,275	614,474	596,750	292,125	236,250
SCHOOL BLOCK	374,250	411,500	389,750	298,375	146,063	118,125
Supplies & Resources	8,461	14,776	26,879	297,833	146,063	118,125
	4,130,640	4,718,868	4,690,301	4,738,684	2,490,525	2,118,696
<b>OTHER DIRECT COSTS</b>						
Elementary Teachers (System wide)	266,382	387,303	454,454	492,983	265,729	184,460
Secondary Teachers (Sys-wide) 22:1 (23:1 2019-20 onward)	5,706,722	6,047,265	5,753,504	5,072,054	2,616,867	2,115,219
School Operations (PAC)	355,768	372,116	346,668	364,908	156,158	127,394
Student Support Services	3,228,788	3,294,682	3,361,920	3,361,920	1,808,155	1,462,308
<b>Total Other Direct Costs</b>	<b>9,557,661</b>	<b>10,101,366</b>	<b>9,916,546</b>	<b>9,291,865</b>	<b>4,846,909</b>	<b>3,889,380</b>
<b>TOTAL COSTS</b>	<b>13,688,301</b>	<b>14,820,234</b>	<b>14,606,847</b>	<b>14,030,549</b>	<b>7,337,434</b>	<b>6,008,076</b>
<b>SURPLUS/(DEFICIT)</b>	<b>6,177,988</b>	<b>7,070,786</b>	<b>4,666,956</b>	<b>1,938,082</b>	<b>1,251,041</b>	<b>937,674</b>

## PPF Grants (Priority and Partnership Grants)

There are 3 PPFs transfers to GSN to further support the ministry's efforts to streamline funding while reducing administrative burden for transfer payment recipients. Some existing allocations will be transferred into the GSN beginning in 2021–22:

### Specialist High Skills Major (SHSM)

This funding supports students in Grades 11 and 12 to gain sector-specific skills, knowledge and training in the context of education and career/life planning activities that assist them in their planning and transition from secondary school to apprenticeship training, college, university, or the workplace. This grant has decreased by \$0.768M

### After-School Skills Development (ASSD)

The ASSD programs provide students with autism spectrum disorder (ASD) and other students with special education needs who may benefit from the program with additional targeted skills development opportunities outside the instructional day. This grant has decreased by \$0.159M

### Attrition Offset Protection

Funding continues to be available through the Teacher Job Protection Fund for classroom teachers, if needed, in relation to the changes to class sizes in 2020–21. With this support in place, and the additional local flexibility for some school boards, it is a continued expectation for the upcoming school year that school boards will not lay-off teachers associated with changes to class sizes. Given the reduction in the funded average secondary class size to 23 in 2020–21, it is projected that no funding will be generated through this allocation in 2021–22. However, funding continues to be available if actual attrition and enrolment trigger funding through the allocation. In addition, the Supplementary Area Factors for base school facility operations, within the School Facility Operations and Renewal Grant, will be updated. TCDSB expects no funding as it has met the 23:1 class size average.

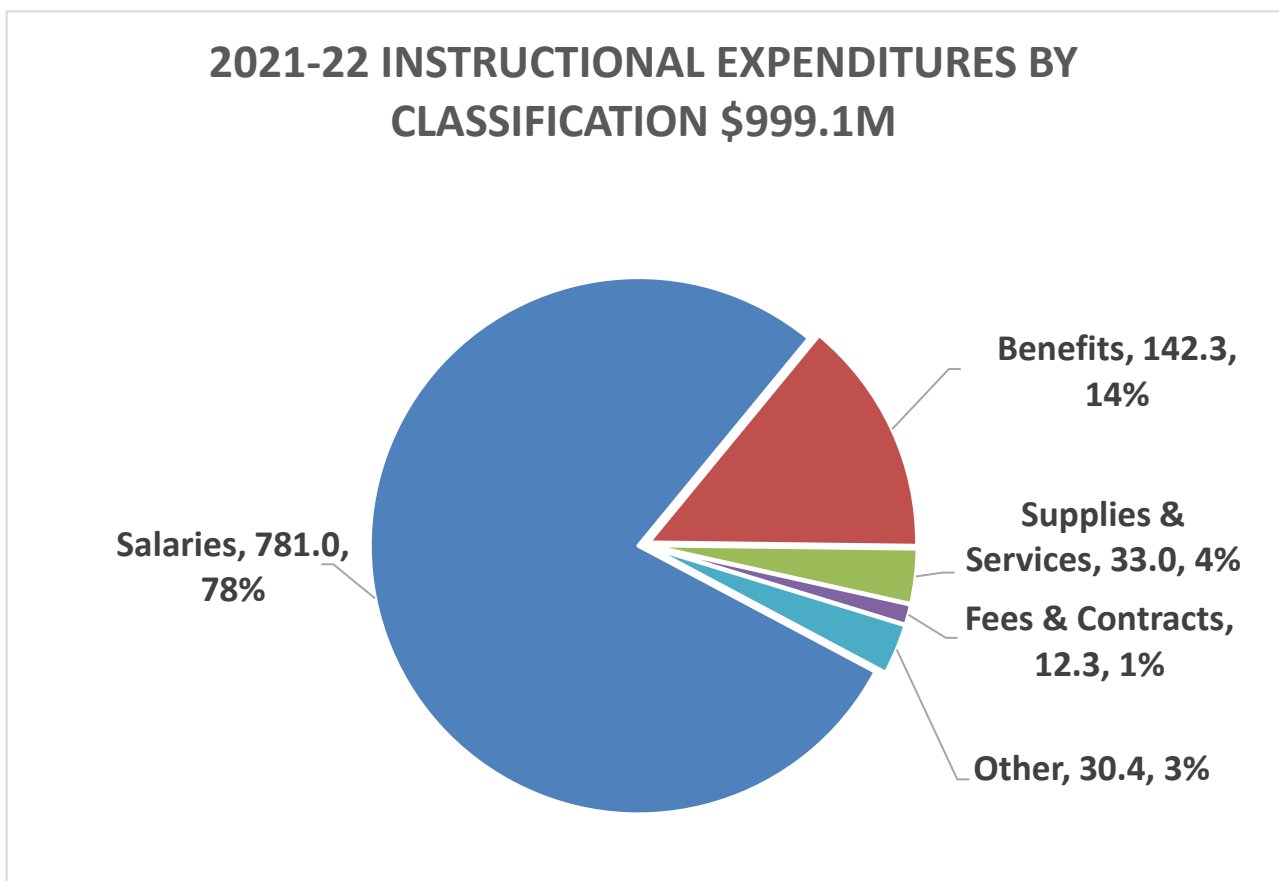
# Toronto Catholic District School Board

## Volume III: Instructional Related Expenditures

## Instructional Related Operating Expenditures are mostly wages and benefits for teaching staff

Instructional operating expenditures are comprised mostly of wages and benefits for teachers, special education workers, other support staff and school administration. The remainder of the expenditures are also directly classroom related and include school-based supplies as well as technology in the classroom.

The following chart provides an overview of instructional-related expenditures by functional category. Appendix 3A, 3B and 3C provides a detailed breakdown of the entire instructional-related budget.



The chart below provides a comparison between the 2020-21 revised budget and the 2021-22 budget estimates by category. On the following page is a brief analysis of each line item (referenced by line #) explaining the differences between each year's budget. As noted, the overwhelming changes originate from classroom teachers.

	<b>Instructional Related Expenditure Categories</b>	<b>2020/21 Budget Revised Estimates</b>	<b>Variance Incr./((Decr.))</b>	<b>2021/22 Budget Estimates</b>
1	Classroom Teachers	681,341	(34,277)	647,064
2	Occasional Teachers	33,322	100	33,422
3	Education Assistants	57,567	(1,862)	55,705
4	Designated Early Childhood Educators	29,348	(3,828)	25,520
5	Professional & Para-professionals	60,345	2,642	62,987
6	Textbooks & Classroom Supplies	23,615	(2,423)	21,192
7	Computers	13,473	(2,481)	10,992
8	Staff Development	2,474	-	2,474
9	In School Administration	72,935	(2,221)	70,714
10	Teacher Consultants & Coordinators	6,311	333	6,644
11	Cont. Ed. (incl. International Language./Summer Schools.)	22,068	(79)	21,989
12	Other Operating Expenditures	35,550	4,822	40,371
	<b>Sub-Total Classroom</b>	<b>1,038,349</b>	<b>(39,275)</b>	<b>999,075</b>

### **Instructional Related Expenditures Variance Analysis – Additional Details** see Appendix 3A, 3B, 3C

The following is related commentary regarding key line-item change:

- **#1 - Classroom Teacher costs have reduced by \$34.3M.** This reduction was mostly due to the reduction in teachers to match enrollment and the withdrawal of some Long-term Occasional Teachers hired to augment the staffing at St Anne Catholic Academy. 1% overall increase in salaries as result of the new provincially bargained collective agreements.
- **#2 - The Occasional Teachers' costs remained general flat.** However, given there will be less teachers in the system this essential means the overall occasional teacher budget is increasing on a per teacher basis.

- **#3 - Educational Assistants cost were reduced by \$1.9M.** This reduction was mostly due to the reduction in Educational Assistants to match enrollment. However, the overall reduction was somewhat dampened because 1% overall increase in salaries as result of the new collective agreements.
- **#4 - Designated Early Childhood Educators costs have decreased by \$3.8M.** This reduction was mostly due to the reduction in Early Childhood Educators to match enrollment. However, the overall reduction was somewhat dampened because 1% overall increase in salaries as result of the new collective agreements.
- **#5 - Professionals and Para-professionals have increased by \$2.6M mainly due to a shift in staffing categorization from other areas.** The increase also included 1% overall increase in salaries as result of the new collective agreements.
- **#6 - Textbook and Classroom Supplies have decreased by \$2.4M.** This is due to the removal of one-time funding for the School Block budget approved by the Board in December 2020 to be funded from the Equity Reserve and a decline in enrolment.
- **#7 - Computer costs decreased by \$2.5M.** This was due to reduction in one-time COVID-19 related costs.
- **#9 - In School Administration, costs have decreased by \$2.2M.** This was mostly due to a shift in staffing categorization from other areas such as Professional and Paraprofessionals as well as a reduction in enrolment.
- **#10 - Teacher consultant's costs increased by \$0.3M.** Three This cost increase is due to potential future investment in Equity and diversity portfolio.
- **#12 - Other Operating Expenditures increased by \$4.8M.** This is due to additional funds received for various projects in the Priorities and Partnership fund (PPF) such as the Broadband Modernization.

The Elementary Panel consists of two main areas including Instructional Day School and School Office. Instructional Day School is made up of Classroom teachers, Educational Assistants, Early Childhood Educators, and textbooks and supplies. The School office is made up of Principals, Vice Principals, School Secretary and other office expenses. More details can be found in Appendix 3A.

	2020/21	2021/22
Elementary Panel	Rev. Estimates (\$M)	Estimates (\$M)
Instructional Day School	556.8	527.9
School Office	48.4	46.7
<b>Total Expense for Elementary Panel</b>	<b>\$605.2</b>	<b>\$574.6</b>



The Secondary Panel consists of two main areas including Instructional Day School and School Office. Instructional Day School is made up of Classroom teachers, Educational Assistants and textbooks and supplies. The School office is made up of Principals, Vice Principals, School Secretary, and other office expenses. More details can be found in Appendix 3B.

	2020/21	2021/22
Secondary Panel	Rev. Estimates (\$M)	Estimates (\$M)
Instructional Day School	254.9	243.8
School Office	24.4	23.4
<b>Total Expense for Elementary Panel</b>	<b>\$279.3</b>	<b>\$267.2</b>

The Central program area consists of many groups that work in both the Elementary Panel and the Secondary Panel. The Central program area encompasses Instructional day school, student supports, curriculum and accountability, student success and many other areas listed below. More details can be found in Appendix 3C.

	2020/21	2021/22
Central	Rev. Estimates (\$M)	Estimates (\$M)
Instructional Day School	6.9	4.4
Student Support Services	48.3	50.0
Curriculum & Accountability	7.1	7.5
Staff Development	0.6	0.6
Student Success	2.9	2.9
Special Education Departments	4.3	4.4
Mental Health and Well-Being Team	0.2	0.2
Continuing Education	22.1	22.0
Computer Services & Information Technology	26.0	24.9
Other Non-Operating Expenditures	35.5	40.4
<b>Total Expense for Elementary Panel</b>	<b>\$153.9</b>	<b>\$157.3</b>

# Toronto Catholic District School Board

## Volume III: Appendices

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## CLASSROOM INSTRUCTION – ELEMENTARY

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
Instructional Day School	\$ 529,391,603	\$ 556,758,208	\$ 527,857,964	\$ (28,900,244)	-5.2%
School Office	47,183,660	48,396,175	46,747,419	\$ (1,648,757)	-3.4%
<b>TOTAL</b>	<b>\$ 576,575,263</b>	<b>\$ 605,154,383</b>	<b>\$ 574,605,382</b>	<b>\$ (30,549,001)</b>	<b>-5.0%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
<b>CLASSROOM TEACHERS - ELEMENTARY</b>					
Classroom Teachers - Salaries	\$ 367,584,836	\$ 389,629,319	\$ 367,282,910	\$ (22,346,410)	-5.7%
Classroom Teachers - Benefits	56,120,957	59,489,354	58,153,984	\$ (1,335,371)	-2.2%
Librarian Teachers & Technicians - Salaries	4,589,992	4,589,992	4,587,711	\$ (2,280)	0.0%
Librarian Teachers & Technicians - Benefits	1,205,342	1,205,341	1,207,639	\$ 2,298	0.2%
Guidance Teachers - Salaries	2,045,890	2,055,834	2,087,334	\$ 31,500	1.5%
Guidance Teachers - Benefits	312,612	314,131	338,148	\$ 24,017	7.6%
Mileage Provision	406,000	406,000	406,000	\$ -	0.0%
<b>TOTAL CLASSROOM TEACHERS</b>	<b>432,265,628</b>	<b>457,689,973</b>	<b>434,063,727</b>	<b>(23,626,246)</b>	<b>-5.2%</b>
<b>OCCASIONAL TEACHERS</b>					
Elementary - Salaries	18,870,607	18,870,607	18,985,604	\$ 114,997	0.6%
Elementary - Benefits	3,959,638	3,959,638	3,911,350	\$ (48,288)	-1.2%
<b>TOTAL OCCASIONAL TEACHERS</b>	<b>22,830,245</b>	<b>22,830,245</b>	<b>22,896,954</b>	<b>66,709</b>	<b>0.3%</b>
<b>EDUCATIONAL ASSISTANTS</b>					
Elementary - Salaries	30,783,860	31,474,045	30,564,654	\$ (909,391)	-2.9%
Elementary - Benefits	10,247,947	10,477,710	9,906,004	\$ (571,705)	-5.5%
<b>TOTAL EDUCATIONAL ASSISTANTS</b>	<b>41,031,807</b>	<b>41,951,755</b>	<b>40,470,659</b>	<b>(1,481,096)</b>	<b>-3.5%</b>
<b>DESIGNATED EARLY CHILDHOOD EDUCATORS</b>					
Elementary - Salaries	22,008,005	22,951,797	19,199,654	\$ (3,752,142)	-16.3%
Elementary - Benefits	6,133,631	6,396,666	6,320,526	\$ (76,139)	-1.2%
<b>TOTAL DESIGNATED EARLY CHILDHOOD EDUCATORS</b>	<b>28,141,636</b>	<b>29,348,462</b>	<b>25,520,180</b>	<b>(3,828,282)</b>	<b>-13.0%</b>
<b>TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>					
Elementary School Block Allocation	4,960,287	4,775,773	4,744,444	\$ (31,329)	-0.7%
Invest 100k in each of the next 5 years in Elementary Music	152,000	152,000	152,000	\$ -	0.0%
Elementary CSLIT Student Leadership Fund	10,000	10,000	10,000	\$ -	0.0%
<b>TOTAL TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>	<b>5,122,287</b>	<b>4,937,773</b>	<b>4,906,444</b>	<b>(31,329)</b>	<b>-0.6%</b>
<b>TOTAL</b>	<b>\$ 529,391,603</b>	<b>\$ 556,758,208</b>	<b>\$ 527,857,964</b>	<b>(28,900,244)</b>	<b>-5.2%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## School Office

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
<b>ELEMENTARY</b>					
Elementary Principal Salaries	\$ 21,991,844	\$ 23,065,817	\$ 22,076,275	\$ (989,542)	-4.3%
Elementary Principal Benefits	2,901,448	3,039,990	3,144,875	\$ 104,885	3.5%
Elementary Vice Principal Salaries	5,499,587	5,499,587	5,505,774	\$ 6,187	0.1%
Elementary Vice Principal Benefits	709,447	709,447	766,954	\$ 57,508	8.1%
Elementary Professional Development Provision	431,013	431,013	431,013	\$ -	0.0%
<b>SECRETARIES</b>					
School Secretary Salaries	10,431,023	10,431,023	9,950,970	\$ (480,053)	-4.6%
School Secretary Benefits	3,079,497	3,079,497	2,997,045	\$ (82,452)	-2.7%
Supply Secretary Costs	1,039,417	1,039,417	1,020,975	\$ (18,442)	-1.8%
<b>OFFICE EXPENSES</b>					
Principals & Vice Principal Expenses	28,310	28,310	28,310	\$ -	0.0%
Principals & Vice Principal Mileage Expenses	57,231	57,231	57,231	\$ -	0.0%
School Office Supplies allocation	83,655	83,655	83,655	\$ -	0.0%
School Office Furniture, Equipment and Computers	45,000	45,000	45,000	\$ -	0.0%
Orientation Centre, Program Ads	20,000	20,000	20,000	\$ -	0.0%
Course Reimbursement	10,000	10,000	10,000	\$ -	0.0%
School Telephones	856,188	856,188	609,341	\$ (246,847)	-28.8%
<b>TOTAL</b>	<b>\$ 47,183,660</b>	<b>\$ 48,396,175</b>	<b>\$ 46,747,419</b>	<b>\$ (1,648,757)</b>	<b>-3.4%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## CLASSROOM INSTRUCTION - SECONDARY

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
Instructional Day School	\$ 251,213,384	\$ 254,859,787	\$ 243,782,023	\$ (11,077,764)	-4.3%
School Office	23,521,134	24,387,217	23,429,623	\$ (97,595)	-3.9%
<b>TOTAL</b>	<b>\$ 274,734,519</b>	<b>\$ 279,247,004</b>	<b>\$ 267,211,646</b>	<b>\$ (12,035,358)</b>	<b>-4.3%</b>



**2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION**  
Instructional Day School

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
<b>CLASSROOM TEACHERS - SECONDARY</b>					
Classroom Teachers - Salaries	181,689,817	184,294,366	173,837,414	\$ (10,456,952)	-5.7%
Classroom Teachers - Benefits	27,305,421	27,703,396	27,448,603	\$ (254,793)	-0.9%
Librarian Teachers - Salaries	2,641,410	2,674,611	2,667,588	\$ (7,024)	-0.3%
Librarian Teachers - Benefits	403,607	408,681	432,149	\$ 23,469	5.7%
Guidance Teachers - Salaries	7,080,314	7,169,312	7,150,486	\$ (18,827)	-0.3%
Guidance Teachers - Benefits	1,081,872	1,095,471	1,158,379	\$ 62,908	5.7%
Mileage Provision	305,250	305,250	305,250	\$ -	0.0%
<b>TOTAL CLASSROOM TEACHERS</b>	<b>220,507,691</b>	<b>223,651,088</b>	<b>212,999,868</b>	<b>(10,651,220)</b>	<b>-4.8%</b>
<b>OCCASIONAL TEACHERS</b>					
Secondary - Salaries	8,633,708	8,633,708	8,690,817	\$ 57,109	0.7%
Secondary - Benefits	1,858,114	1,858,114	1,834,134	\$ (23,980)	-1.3%
<b>TOTAL OCCASIONAL TEACHERS</b>	<b>10,491,822</b>	<b>10,491,822</b>	<b>10,524,951</b>	<b>33,129</b>	<b>0.3%</b>
<b>EDUCATIONAL ASSISTANTS</b>					
Secondary - Salaries	11,253,331	11,715,282	11,505,644	\$ (209,637)	-1.8%
Secondary - Benefits	3,746,234	3,900,017	3,728,979	\$ (171,038)	-4.4%
<b>TOTAL EDUCATIONAL ASSISTANTS</b>	<b>14,999,565</b>	<b>15,615,299</b>	<b>15,234,624</b>	<b>(380,675)</b>	<b>-2.4%</b>
<b>TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>					
Secondary School Block Allocation	3,441,902	3,329,174	3,250,176	\$ (78,998)	-2.4%
Secondary High Cost Course Allocation	337,900	337,900	337,900	\$ -	0.0%
International Baccalaureate Programme - Michael Power & St. Joseph's	75,000	75,000	75,000	\$ -	0.0%
International Baccalaureate Programme - Pope John Paul II	58,943	58,943	58,943	\$ -	0.0%
International Baccalaureate Programme - St Mary CSS	50,000	50,000	50,000	\$ -	0.0%
International Baccalaureate Programme - St Basil The Great	50,000	50,000	50,000	\$ -	0.0%
Alternative Program & Placement for Limited Expulsion (A.P.P.L.E.)	18,000	18,000	18,000	\$ -	0.0%
Arrowsmith Programme (4 Sites Licenses and Supplies)	46,920	46,920	46,920	\$ -	0.0%
Student Council	16,000	16,000	16,000	\$ -	0.0%
Urban & Priority High School Grants - Msgr. Fraser	296,003	296,003	296,003	\$ -	0.0%
Urban & Priority High School Grants - J.C. McGuigan CSS	285,857	285,857	285,857	\$ -	0.0%
Urban & Priority High School Grants - St. Patrick's CSS	266,696	266,696	266,696	\$ -	0.0%
Urban & Priority High School Grants - Father Henry Carr	271,085	271,085	271,085	\$ -	0.0%
<b>TOTAL TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>	<b>5,214,306</b>	<b>5,101,578</b>	<b>5,022,580</b>	<b>(78,998)</b>	<b>-1.5%</b>
<b>TOTAL</b>	<b>\$ 251,213,384</b>	<b>\$ 254,859,787</b>	<b>\$ 243,782,023</b>	<b>(11,077,764)</b>	<b>-4.3%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## School Office

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
<b>SECONDARY</b>					
Secondary Principal Salaries	4,642,619	5,409,743	4,659,477	\$ (750,266)	-13.9%
Secondary Principal Benefits	598,898	697,857	649,065	\$ (48,792)	-7.0%
Secondary Vice Principal Salaries	6,663,932	6,663,932	6,671,355	\$ 7,423	0.1%
Secondary Vice Principal Benefits	859,647	859,647	929,320	\$ 69,673	8.1%
Secondary Professional Development Provision	107,662	107,662	107,662	\$ -	0.0%
<b>SECRETARIES</b>					
School Secretary Salaries	7,354,378	7,354,378	7,244,322	\$ (110,056)	-1.5%
School Secretary Benefits	2,211,061	2,211,061	2,201,832	\$ (9,229)	-0.4%
Supply Secretary Costs	592,727	592,727	582,210	\$ (10,517)	-1.8%
<b>OFFICE EXPENSES</b>					
Principals & Vice Principal Expenses	9,160	9,160	9,160	\$ -	0.0%
Principals & Vice Principal Mileage Expenses	22,769	22,769	22,769	\$ -	0.0%
School Office Supplies allocation	16,345	16,345	16,345	\$ -	0.0%
School Office Furniture, Equipment and Computers	45,000	45,000	45,000	\$ -	0.0%
Orientation Centre, Program Ads	20,000	20,000	20,000	\$ -	0.0%
Course Reimbursement	10,000	10,000	10,000	\$ -	0.0%
School Telephones	366,938	366,938	261,107	\$ (105,831)	-28.8%
<b>TOTAL</b>	<b>\$ 23,521,134</b>	<b>\$ 24,387,217</b>	<b>\$ 23,429,623</b>	<b>\$ (957,595)</b>	<b>-3.9%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## CLASSROOM INSTRUCTION - CENTRAL

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
Instructional Day School	\$ 6,819,240	\$ 6,928,210	\$ 4,405,304	\$ (2,522,906)	-36.4%
Student Support Services	46,183,199	48,311,453	50,025,488	\$ 1,714,035	3.5%
Curriculum & Accountability	7,115,691	7,115,691	7,451,881	\$ 336,190	4.7%
Staff Development	624,286	624,286	624,286	\$ -	0.0%
Student Success	2,906,078	2,906,078	2,896,373	\$ (9,705)	-0.3%
Special Education Departments	4,286,291	4,286,291	4,417,760	\$ 131,469	3.1%
Mental Health and Well-Being Team	151,500	151,500	151,500	\$ -	0.0%
Continuing Education	22,596,974	22,067,765	21,988,795	\$ (78,970)	-0.4%
Computer Services & Information Technology	23,314,477	26,005,966	24,924,534	\$ (1,081,433)	-4.2%
Other Non-Operating Expenditures	36,248,866	35,549,547	40,371,441	\$ 4,821,894	13.6%
<b>TOTAL</b>	<b>\$ 150,246,603</b>	<b>\$ 153,946,788</b>	<b>\$ 157,257,362</b>	<b>\$ 3,310,574</b>	<b>2.2%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Instructional Day School

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
<b>TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>					
Culturally Responsive & Relevant Pedagogy - School Block Budget	200,000	2,400,000	200,000	\$ (2,200,000)	-91.7%
French Immersion - Support	121,600	121,600	121,600	\$ -	0.0%
Outdoor Education	814,567	814,567	791,661	\$ (22,906)	-2.8%
Classroom Needs Provision	100,000	100,000	100,000	\$ -	0.0%
Superintendents Special Project Funds	26,950	26,950	26,950	\$ -	0.0%
School Nutrition Programs - Angel Foundation for Learning	100,000	100,000	100,000	\$ -	0.0%
International Languages & Other Programs Learning Resources	93,000	93,000	93,000	\$ -	0.0%
School Projects	100,000	100,000	100,000	\$ -	0.0%
Mini Olympics	20,000	20,000	20,000	\$ -	0.0%
Pediculosis Program	45,000	45,000	45,000	\$ -	0.0%
Religious Retreats & Chaplains	50,000	50,000	50,000	\$ -	0.0%
Educational Software - Curriculum	-	44,015	44,015	\$ -	0.0%
Commission, Health Insurance and School Budget Transfer for VISA St	4,135,045	2,000,000	1,700,000	\$ (300,000)	-15.0%
Indigenous Education Allocation	1,013,078	1,013,078	1,013,078	\$ -	0.0%
<b>TOTAL TEXTBOOKS &amp; CLASSROOM SUPPLIES</b>	<b>6,819,240</b>	<b>6,928,210</b>	<b>4,405,304</b>	<b>(2,522,906)</b>	<b>-36.4%</b>
<b>TOTAL</b>	<b>\$ 6,819,240</b>	<b>\$ 6,928,210</b>	<b>\$ 4,405,304</b>	<b>(2,522,906)</b>	<b>-36.4%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Student Support Services

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
Student Support Salaries	\$ 6,546,368	\$ 7,965,472	\$ 8,512,045	\$ 546,574	6.9%
Student Support Benefits	1,757,717	2,126,258	2,306,952	\$ 180,694	8.5%
Child Youth Worker Salaries	9,417,095	9,687,485	9,549,255	\$ (138,231)	-1.4%
Child Youth Worker Benefits	2,526,585	2,596,805	2,634,484	\$ 37,679	1.5%
Psychologist Salary	5,273,105	5,273,105	5,285,246	\$ 12,141	0.2%
Psychologist Benefits	1,403,966	1,403,966	1,440,800	\$ 36,834	2.6%
Social Worker Salaries	5,763,880	5,763,880	5,940,610	\$ 176,730	3.1%
Social Worker Benefits	1,528,531	1,528,531	1,660,349	\$ 131,817	8.6%
Speech & Language Salaries	4,109,193	4,109,193	4,197,644	\$ 88,451	2.2%
Speech & Language Benefits	1,089,940	1,089,940	1,144,311	\$ 54,371	5.0%
Elementary Lunchtime Student Supervisors	1,364,569	1,364,569	1,364,569	\$ -	0.0%
Translators & Interpreter Services	100,000	100,000	100,000	\$ -	0.0%
Experiential Learning	426,458	426,458	424,566	\$ (1,892)	-0.4%
EAP Costing	750,000	750,000	750,000	\$ -	0.0%
Ontario Focused Intervention Partnership (OFIP) Tutor	376,376	376,376	365,098	\$ (11,278)	-3.0%
Car Allowance	20,580	20,580	20,580	\$ -	0.0%
Mileage & Cellular Phone Provision	664,096	664,096	664,096	\$ -	0.0%
Specialist High Skills Major (SHSM)	505,463	505,463	1,084,455	\$ 578,992	114.5%
TDSB Vision Services	424,852	424,852	424,852	\$ -	0.0%
Secondary Student Supervisors	1,867,984	1,867,984	1,890,080	\$ 22,096	1.2%
Contracted Child Support Workers	200,000	200,000	200,000	\$ -	0.0%
MISA - Managing Information for Student Achievement	66,440	66,440	65,497	\$ (943)	-1.4%
<b>TOTAL</b>	<b>\$ 46,183,199</b>	<b>\$ 48,311,453</b>	<b>\$ 50,025,488</b>	<b>\$ 1,714,035</b>	<b>3.5%</b>

**2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION**  
Curriculum & Accountability

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
Coordinators & Resource Teachers Salaries	\$ 5,274,482	\$ 5,274,482	\$ 5,717,563	\$ 443,082	8.4%
Coordinators & Resource Teachers Benefits	973,669	973,669	864,496	(109,174)	-11.2%
Mobile Phone Provision	4,365	4,365	4,365	-	0.0%
Mileage Expenses	10,000	10,000	10,000	-	0.0%
<b>Supplies &amp; Resources</b>					
Religion	39,724	39,724	39,724	-	0.0%
Physical Education	86,068	86,068	86,068	-	0.0%
Dramatic Arts	14,445	14,445	14,445	-	0.0%
Social Studies	11,436	11,436	11,436	-	0.0%
Math	19,862	19,862	19,862	-	0.0%
Language Arts	45,140	45,140	45,140	-	0.0%
Music	56,576	56,576	56,576	-	0.0%
French	27,686	27,686	27,686	-	0.0%
Visual Arts	22,871	22,871	22,871	-	0.0%
Co-operative Education	9,028	9,028	9,028	-	0.0%
Ontario Youth Apprenticeship Program	35,163	35,163	35,163	-	0.0%
Science & Family Studies	45,742	45,742	45,742	-	0.0%
Technological Studies	6,019	6,019	6,019	-	0.0%
Business Studies	4,744	4,744	4,744	-	0.0%
Curriculum & Accountability	94,083	94,083	94,083	-	0.0%
Library	27,084	27,084	27,084	-	0.0%
Early Learning Program	7,033	7,033	7,033	-	0.0%
Research	102,318	102,318	102,318	-	0.0%
Guidance	24,075	24,075	24,075	-	0.0%
English as a Second Language	6,019	6,019	6,019	-	0.0%
Academic Technology & Computer Studies	25,880	25,880	25,880	-	0.0%
Curriculum & Assessment Implementation	142,180	142,180	144,462	2,282	1.6%
<b>TOTAL</b>	<b>\$ 7,115,691</b>	<b>\$ 7,115,691</b>	<b>\$ 7,451,881</b>	<b>\$ 336,190</b>	<b>4.7%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Staff Development

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
Occasional Teacher Salaries & Benefits	\$ 76,250	\$ 76,250	\$ 76,250	\$ -	0.0%
New Teacher Induction Program (NTIP)	480,709	480,709	480,709	-	0.0%
Professional Development Expenditures	67,327	67,327	67,327	-	0.0%
<b>TOTAL</b>	<b>\$ 624,286</b>	<b>\$ 624,286</b>	<b>\$ 624,286</b>	<b>\$ -</b>	<b>0.00%</b>



**2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION**  
**Student Success**

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
<b>Literacy</b>					
Resource Materials	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
Meeting Expenses	59,000	59,000	59,000	-	0.0%
Professional Development - Occasional Teachers	225,000	225,000	225,000	-	0.0%
Professional Development - Student Success Learning Network	170,000	170,000	170,000	-	0.0%
Ontario Secondary School Literacy Test - 200 Days	30,000	30,000	30,000	-	0.0%
Conferences (Reading for the Love of it)	35,000	35,000	35,000	-	0.0%
<b>Numeracy</b>					
Resource Materials	95,000	95,000	95,000	-	0.0%
Meeting Expenses	40,000	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	190,000	190,000	190,000	-	0.0%
Professional Development - Student Success Learning Network	190,000	190,000	190,000	-	0.0%
<b>Pathways</b>					
Resource Materials	35,000	35,000	35,000	-	0.0%
Meeting Expenses	20,000	20,000	20,000	-	0.0%
Professional Development - Occasional Teachers	140,000	140,000	140,000	-	0.0%
Professional Development - Student Success Learning Network	150,000	150,000	150,000	-	0.0%
Special Initiatives	155,619	155,619	155,619	-	0.0%
Communications & Marketing	40,000	40,000	40,000	-	0.0%
<b>Catholic Community Culture &amp; Caring</b>					
Resource Materials	40,000	40,000	40,000	-	0.0%
Meeting Expenses	50,000	50,000	50,000	-	0.0%
Professional Development - Occasional Teachers	330,000	330,000	330,000	-	0.0%
Special Initiatives	238,060	238,060	238,060	-	0.0%
Conferences	100,000	100,000	100,000	-	0.0%
<b>Student Success Teams (SSTs)</b>					
Resource Materials	20,912	20,912	20,912	-	0.0%
Meeting Expenses	40,000	40,000	40,000	-	0.0%
Professional Development - Occasional Teachers	187,000	187,000	187,000	-	0.0%
Supervisory Officer - Approved Days	171,694	171,694	171,694	-	0.0%
School Support	15,000	15,000	15,000	-	0.0%
Honorariums	10,000	10,000	10,000	-	0.0%
Supervisory Officer - Support	10,000	10,000	10,000	-	0.0%
Transportation	78,793	78,793	69,088	(9,705)	-12.3%
<b>TOTAL</b>	<b>\$ 2,906,078</b>	<b>\$ 2,906,078</b>	<b>\$ 2,896,373</b>	<b>\$ (9,705)</b>	<b>-0.3%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Special Education Departments

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
<b>SPECIAL SERVICES DEPARTMENT</b>					
Special Equipment Amount (SEA)	3,473,015	3,473,015	3,448,176	\$ (24,839)	-0.7%
Special Services Department	199,368	199,368	199,368	-	0.0%
Fees & Services	100,040	100,040	100,040	-	0.0%
School Budget Allocations	165,686	165,686	165,686	-	0.0%
<b>CURRICULUM SUPPORT UNITS</b>					
North York	6,744	6,744	6,744	-	0.0%
Etobicoke	6,744	6,744	6,744	-	0.0%
Toronto	6,744	6,744	6,744	-	0.0%
Scarborough	6,744	6,744	6,744	-	0.0%
Social Worker Services	20,566	20,566	20,566	-	0.0%
Deaf & Hard Of Hearing	12,584	12,584	12,584	-	0.0%
Care, Treatment & Correctional Facilities	62,214	62,214	62,214	-	0.0%
Speech & Language	26,950	26,950	26,950	-	0.0%
Gifted Programs	51,744	51,744	51,744	-	0.0%
Autism Services	81,258	81,258	237,566	156,308	192.4%
Psychology Services	65,890	65,890	65,890	-	0.0%
<b>TOTAL</b>	<b>\$ 4,286,291</b>	<b>\$ 4,286,291</b>	<b>\$ 4,417,760</b>	<b>131,469</b>	<b>3.1%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Mental Health and Well-Being Team

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
<b>Office</b>					
Mobile Phones & Parking	\$ 20,500	\$ 20,500	\$ 20,500	-	0.0%
Supplies, Photocopying, Printing Costs	44,500	44,500	44,500	-	0.0%
<b>Resource Support</b>					
Action Team, Symposium, Programs	15,000	15,000	15,000	-	0.0%
School Engagement Team Officers (SET) Support	10,000	10,000	10,000	-	0.0%
Psychiatric Consultation (APPLE)	16,000	16,000	16,000	-	0.0%
<b>Professional Development</b>					
Certification Modules & Workshops	10,000	10,000	10,000	-	0.0%
Canadian Safe School Network Conferences	5,000	5,000	5,000	-	0.0%
Staff Conferences & Professional Development	10,000	10,000	10,000	-	0.0%
Shadow Box Learning Styles	10,500	10,500	10,500	-	0.0%
Joint Professional Development (OECTA)	10,000	10,000	10,000	-	0.0%
<b>TOTAL</b>	<b>\$ 151,500</b>	<b>\$ 151,500</b>	<b>\$ 151,500</b>	<b>-</b>	<b>0.0%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Continuing Education

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
<b>Adult Credit Diploma (Day/Night)</b>					
Salaries	\$ 2,358,108	\$ 2,158,108	\$ 2,200,000	41,892	1.9%
Benefits	159,000	159,000	159,000	-	0.0%
Other Expenses	103,000	95,791	92,967	(2,824)	-2.9%
<b>Adult Credit Diploma-Msgr Fraser</b>					
Salaries	555,000	555,000	555,000	-	0.0%
Benefits	85,000	85,000	85,000	-	0.0%
<b>Summer School</b>					
Salaries	6,110,000	6,110,000	6,110,000	-	0.0%
Benefits	360,000	360,000	360,000	-	0.0%
Other Expenses	290,000	290,000	290,000	-	0.0%
<b>Adult English as a Second Language (ESL) &amp; Citizenship</b>					
Salaries	2,005,000	2,080,000	2,000,000	(80,000)	-3.8%
Benefits	400,000	425,000	405,000	(20,000)	-4.7%
Other Expenses	595,000	595,000	595,000	-	0.0%
<b>International Languages</b>					
Salaries	4,535,000	4,235,000	4,235,000	-	0.0%
Benefits	1,145,000	1,105,000	1,105,000	-	0.0%
Other Expenses	45,228	45,228	45,228	-	0.0%
<b>Language Instruction for Newcomers to Canada (LINC) / Ministry of Training, Colleges &amp; University (MTCU)</b>					
Salaries	2,010,000	2,010,000	2,010,000	-	0.0%
Benefits	500,000	500,000	500,000	-	0.0%
Other Expenses	1,341,638	1,259,638	1,241,600	(18,038)	-1.4%
<b>TOTAL</b>	<b>\$ 22,596,974</b>	<b>\$ 22,067,765</b>	<b>\$ 21,988,795</b>	<b>(78,970)</b>	<b>-0.4%</b>

## 2021-22 BUDGET EXPENDITURE ESTIMATES BY FUNCTIONAL CLASSIFICATION

## Computer Services &amp; Information Technology

Expenditures	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
Salaries	\$ 6,743,302	\$ 6,743,302	\$ 7,671,754	928,452	13.8%
Benefits	1,858,905	1,858,905	2,187,317	328,412	17.7%
<b>Hardware</b>					
End-User Devices/AV	3,950,265	6,641,754	4,028,782	(2,612,973)	-39.3%
Hosting/IaaS	20,432	20,432	20,432	-	0.0%
Infrastructure	808,086	808,086	755,332	(52,754)	-6.5%
<b>Software Fees &amp; Licenses</b>					
Software Maint/Support	2,578,552	2,578,552	3,129,103	550,552	21.4%
Subscription/SaaS	2,953,384	2,953,384	3,358,650	405,266	13.7%
<b>IT Services</b>					
Connectivity/Communications	2,319,268	2,319,268	2,238,245	(81,023)	-3.5%
Other Services	210,197	210,197	240,516	30,319	14.4%
Professional/Advisory/Training	1,302,131	1,302,131	800,894	(501,237)	-38.5%
Staffing	239,054	239,054	275,000	35,946	15.0%
<b>Other</b>					
Car Allowance	24,696	24,696	24,696	-	0.0%
Office Supplies and Printing	115,778	115,778	82,165	(33,613)	-29.0%
Other Expenses	8,152	8,152	1,000	(7,152)	-87.7%
Training and Pro Development	117,484	117,484	110,648	(6,836)	-5.8%
Data Analytics Initiative	64,791	64,791	-	(64,791)	-100.0%
<b>TOTAL</b>	<b>\$ 23,314,477</b>	<b>\$ 26,005,966</b>	<b>\$ 24,924,534</b>	<b>(1,081,433)</b>	<b>-4.2%</b>

# Toronto Catholic District School Board

## Volume IV: Special Education

The Special Education Budget in this section is provided for illustrative purposes only. All the amounts shown are already incorporated in to the Instructional related budget in Volume III.

## Special Education Grant

These grants provide school boards with funding for programs, services, and/or equipment for students with special education needs. Boards may use the grant only for special education, and must set aside any unspent funding to use for special education in a future school year. There is flexibility in how they may use some of the individual allocations within the grant, as long as the funds are spent on special education. The grant, which is projected to total about \$135.9M in 2021-22 for TCDSB, is made up of six funding allocations:

- The **Special Education Per Pupil Amount (SEPPA)** provides every board with foundational funding toward the cost of special education supports.
- Recognizing the variation across boards in the share of students with special education needs, the nature of the needs, and boards' ability to meet them, the **Differentiated Special Education Needs Amount (DSENA)** aims to better align the allocation with boards' needs and resources.
- Under the **Special Equipment Amount (SEA)**, each board receives a base amount plus a per-pupil amount, which together may be used to purchase assistive technology such as computers, software and other equipment for students with special education needs in line with funding guidelines. In addition, boards may submit claims to recover the costs, less a deductible, of other equipment recommended by a qualified professional for a student with specific special education needs.
- The **other** allocations of the grant are the **Special Incidence Portion (SIP)** for students who require two or more full-time staff to address their health and safety needs and those of others at their school. In addition, there is funding to provide instruction in a care, treatment, custody or correctional facility, and an amount to support board-level expertise in applied behavioral analysis.
- After-School Skills Development Programs (ASSD) \$0.156M Previously provided through PPF, funding for ASSD programs is being transferred into the Behavior Expertise Amount (BEA) of the GSN. ASSD programs implemented by school boards provide students with ASD and other special education needs who may benefit from the program with additional targeted skills development opportunities, outside the instructional day, to better equip them for classroom success and to achieve other outcomes such as improved social and communication skills. Any unspent funding must be reported in a deferred revenue account to be used for ASSD programs in future years.



- Total Special Education Grants and Expenses:

The table below provides the reader with a higher-level overview of the total Special Education grants and expenses. The Special Education expenses have equated to more than the funding received by the Ministry over the years. TCDSB has to use flexible funding from other areas to cover for the shortfall from the grants. Appendix 4A provides a detailed breakdown.

<b>Special Education</b>	<b>2020/21 Revised Estimates</b>	<b>2021/22 Estimates</b>
Special Education Grants	\$138.1M	\$135.9M
Total Expenses	\$171.1M	\$168.6M
<b>Expense above Ministry funding</b>	<b>(\$33.0M)</b>	<b>(\$32.7M)</b>

An accountability framework was established for the annual review of Special Education programs and services in order that student achievement and well-being be reported and that programs and services could be continually renewed and improved.

1. The purpose of the Accountability Framework has been to conduct an annual review of Special Education program and services through the lens of student achievement. As such, programs and services are reviewed for effectiveness to ensure continued improvement across the different exceptionalities.

The Accountability Framework for Special Services (AFSS) 2019-2021 is an integral part of the TCDSB Board Learning Improvement Plan and the full AFSS document can be found on the TCDSB Special Service public website.

[https://www.tcdsb.org/ProgramsServices/SpecialEducation/SpecialEducationPlan/ProgramReview/Documents/Accountability\\_Framework\\_for\\_Special\\_Services\\_AFSS\\_December%203\\_2019.pdf](https://www.tcdsb.org/ProgramsServices/SpecialEducation/SpecialEducationPlan/ProgramReview/Documents/Accountability_Framework_for_Special_Services_AFSS_December%203_2019.pdf)

Accountability Framework for Special Services Report Back 2019-2020

<https://www.tcdsb.org/ProgramsServices/SpecialEducation/SpecialEducationPlan/ProgramReview/Documents/accountability-framework-for-special-services-report-back-2019-2020.pdf>

2. The work of the Accountability Framework Committee is shared through the context of each exceptionality's goal setting.
3. The Accountability Framework committees set and implement strategies that are exceptionality-specific with the intent of improving student outcomes through the listed goals and strategies.

Understanding the scope of students served by the Special Services department is paramount to understanding the diversity of student needs being addressed. Below is a chart for 2019-20 identifying students by their predominant exceptionality. It is important to note that a number of students have more than one exceptionality.

Exceptionality (based on Exceptionality 1 data)	Total number of students
Autism	1996
Behaviour	167
Blind and Low Vision	9
Deaf and Hard-of-Hearing	88
Developmental Disability	126
Giftedness	1897
Language Impairment	806
Learning Disability	2037
Mild Intellectual Disability	291
Multiple Exceptionalities	168
N/A (students with an IEP only)	8673
Physical Disability	74
Speech Impairment	3

### 2019 - 2020 Exceptionality 1\* Data

(\*Primary exceptionality)

As of June 30, 2020.



Exceptionality	JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
Autism	62	151	159	206	171	179	162	133	124	118	123	78	107	223
Behaviour	0	0	3	11	11	28	26	30	17	17	8	7	3	6
Blind and Low Vision	0	0	0	0	1	1	1	0	0	1	1	1	1	2
Deaf and Hard-of-Hearing	3	6	8	7	4	5	4	7	6	5	5	7	6	15
Developmental Disability	0	1	2	1	2	3	4	8	17	14	8	6	12	48
Giftedness	0	0	0	0	1	0	263	225	308	258	195	200	221	226
Language Impairment	0	0	51	51	79	73	66	73	79	85	63	61	58	67
Learning Disability	0	0	0	1	20	70	128	145	227	219	241	307	314	365
Mild Intellectual Disability	0	0	1	1	2	8	18	20	22	33	27	35	48	76
Multiple Exceptionalities	1	8	13	12	14	13	12	5	10	11	12	12	16	29
N/A (students with an IEP only)	126	98	224	573	844	894	842	854	831	769	711	643	610	654
Physical Disability	2	5	4	4	6	8	3	3	7	8	4	6	7	7
Speech Impairment	0	0	0	0	1	1	0	0	0	0	1	0	0	0

# Toronto Catholic District School Board

## Volume IV: Appendices

## 2020-21 BUDGET REVENUE ESTIMATES

## Special Education

Revenues	2020/2021 Estimates	2020/2021 Revised Estimates	2021/2022 Estimates	Difference	
				\$	%
Special Education Per Pupil Amount (SEPPA )	71,549,077	69,640,790	69,765,754	\$ 124,964	0.2%
High Needs Amount (HNA)	45,882,400	45,882,400	45,346,984	\$ (535,416)	-1.2%
Special Incidence Portion (SIP)	2,419,419	2,419,419	2,419,419	\$ -	0.0%
Special Education Equipment Amount (SEA)	3,702,355	3,630,023	3,605,184	\$ (24,839)	-0.7%
Care, Treatment & Correctional Facilities Amount	2,880,328	2,880,328	2,909,131	\$ 28,803	1.0%
Self Contained Transfer from Foundation and Q&E	7,348,504	7,227,414	7,318,267	\$ 90,853	1.3%
Behaviour Expertise Amount	979,106	961,314	1,117,410	\$ 156,096	16.2%
System Priorities Funding (Re-Negotiated in 2020-21 Guaranteed for 2 years only)	2,366,729	2,366,729	2,366,729	\$ -	0.0%
Mental Health Workers in Schools	764,994	764,994	1,017,827	\$ 252,833	33.1%
<b>Sub-Total GSN Funding</b>	<b>137,892,912</b>	<b>135,773,411</b>	<b>135,866,705</b>	<b>93,294</b>	<b>0.1%</b>
<b>Priority &amp; Partnership Funding (PPF)</b>					
Covid-19 Student Mental Health		385,602		\$ (385,602)	-100%
Covid-19 Special Education- Return to School		474,883		\$ (474,883)	-100%
Covid19 Funding for High Priority Areas		1,447,752		\$(1,447,752)	-100%
<b>Sub-Total PPF Funding</b>	<b>-</b>	<b>2,308,237</b>	<b>-</b>	<b>(2,308,237)</b>	<b>-100%</b>
<b>TOTAL</b>	<b>\$137,892,912</b>	<b>\$138,081,648</b>	<b>\$135,866,705</b>	<b>\$(2,214,943)</b>	<b>-1.6%</b>

Mental Health Workers has been combined with Safe Schools allocation and been renamed Mental Health & Well Being. Not under Special Education.

## 2020-21 BUDGET EXPENDITURE ESTIMATES

## Special Education

Expenditures	FTE	2020/2021 Estimates	2020/2021 Revised Estimates with Covid19	2021/2022 Estimates	Difference	
					\$	%
<b>CLASSROOM TEACHERS - ELEMENTARY</b>						
Classroom Teachers - Salaries	476.50	\$ 45,521,053	\$ 48,171,929	\$ 45,209,762	\$ (2,962,166)	-6.1%
Classroom Teachers - Benefits		6,964,721	7,370,305	7,323,982	\$ (46,324)	-0.6%
<b>CLASSROOM TEACHERS - SECONDARY</b>						
Classroom Teachers - Salaries	214.90	20,966,790	\$ 21,328,778	21,098,989	\$ (229,789)	-1.1%
Classroom Teachers - Benefits		3,207,919	3,263,303	3,418,036	\$ 154,733	4.7%
<b>TOTAL CLASSROOM TEACHERS</b>	<b>691.40</b>	<b>76,660,483</b>	<b>80,134,315</b>	<b>77,050,770</b>	<b>\$ (3,083,545)</b>	<b>-3.8%</b>
<b>OCCASIONAL TEACHERS</b>						
Elementary - Salaries		1,910,459	\$ 2,007,832	2,027,910	\$ 20,078	1.0%
Elementary - Benefits		385,874	\$ 405,541	409,596	\$ 4,055	1.0%
Secondary - Salaries		752,233	\$ 752,233	759,755	\$ 7,522	1.0%
Secondary - Benefits		155,311	\$ 155,311	156,864	\$ 1,553	1.0%
<b>TOTAL OCCASIONAL TEACHERS</b>		<b>3,203,876</b>	<b>3,320,917</b>	<b>3,354,126</b>	<b>\$ 33,208</b>	<b>1.0%</b>
<b>EDUCATIONAL ASSISTANTS</b>						
Elementary - Salaries	616.20	26,061,519	\$ 27,108,671	25,977,211	\$ (1,131,460)	-4.2%
Elementary - Benefits		8,675,880	\$ 9,024,477	8,419,214	\$ (605,263)	-6.7%
Secondary - Salaries	302.00	12,383,532	\$ 12,383,532	12,538,823	\$ 155,290	1.3%
Secondary - Benefits		4,122,478	\$ 4,122,478	4,063,832	\$ (58,646)	-1.4%
Supply Educational Assistants - Salaries		2,990,244	\$ 2,990,244	2,990,244	\$ -	0.0%
Supply Educational Assistants - Benefits		995,452	\$ 995,452	969,138	\$ (26,314)	-2.6%
<b>TOTAL EDUCATIONAL ASSISTANTS</b>	<b>918.20</b>	<b>55,229,105</b>	<b>56,624,854</b>	<b>54,958,462</b>	<b>\$ (1,666,392)</b>	<b>-2.9%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES

## Special Education

Expenditures	FTE	2020/2021 Estimates	2020/2021 Revised Estimates with Covid19	2021/2022 Estimates	Difference	
					\$	%
<b>PROFESSIONAL &amp; PARAPROFESSIONAL (60% of Personnel)</b>						
Child Youth Worker Salaries	103.14	5,650,257	5,924,169	5,729,851	\$ (194,319)	-3.3%
Child Youth Worker Benefits		1,515,951	1,589,441	1,580,816	\$ (8,625)	-0.5%
Psychologist Salary	30.42	3,163,863	3,163,863	3,171,310	\$ 7,447	0.2%
Psychologist Benefits		842,379	842,379	864,548	\$ 22,169	2.6%
Social Worker Salaries	37.92	3,458,328	4,005,532	3,564,554	\$ (440,978)	-11.0%
Social Worker Benefits		917,119	1,062,232	996,288	\$ (65,944)	-6.2%
Speech & Language Salaries	24.60	2,465,516	2,465,516	2,518,715	\$ 53,200	2.2%
Speech & Language Benefits		653,964	653,964	686,641	\$ 32,677	5.0%
Other Professional & Paraprofessional Salaries	29.10	1,439,464	1,439,464	1,447,183	\$ 7,719	0.5%
Other Professional & Paraprofessional Benefits		373,829	373,829	397,396	\$ 23,568	6.3%
<b>TOTAL PROFESSIONAL &amp; PARAPROFESSIONAL</b>	<b>225.18</b>	<b>20,480,670</b>	<b>21,520,389</b>	<b>20,957,302</b>	<b>\$ (563,087)</b>	<b>-2.6%</b>
<b>CARE, TREATMENT &amp; CORRECTIONAL FACILITIES</b>						
Principals & VPs	1	153,509	153,509	154,909	\$ 1,400	0.9%
Classroom Teachers	23	2,515,554	2,515,554	2,598,974	\$ 83,420	3.3%
Educational Assistants	4	223,319	223,319	227,577	\$ 4,258	1.9%
<b>TOTAL CARE, TREATMENT &amp; CORRECTIONAL FACILITIES</b>	<b>28.00</b>	<b>2,892,382</b>	<b>2,892,382</b>	<b>2,981,460</b>	<b>\$ 89,078</b>	<b>3.1%</b>
<b>BEHAVIOURAL EXPERTISE PROGRAMS</b>						
Salaries	5	712,753	712,753	715,290	\$ 2,537	0.4%
Benefits		185,095	185,095	196,419	\$ 11,324	6.1%
<b>TOTAL BEHAVIOURAL EXPERTISE PROGRAMS</b>	<b>5.00</b>	<b>897,848</b>	<b>897,848</b>	<b>911,709</b>	<b>\$ 13,861</b>	<b>1.5%</b>

## 2020-21 BUDGET EXPENDITURE ESTIMATES

## Special Education

<b>MENTAL HEALTH WORKERS</b>						
Salaries	6	567,591	567,591	588,582	\$ 20,991	3.7%
Benefits		147,403	147,403	161,625	\$ 14,222	9.6%
Ministry Reporting Data Analysis		50,000	50,000	50,000	\$ -	0.0%
Supporting Student Mental Health Allocation				217,620	\$ 217,620	100.0%
<b>TOTAL MENTAL HEALTH WORKERS</b>	<b>6.00</b>	<b>764,994</b>	<b>764,994</b>	<b>1,017,827</b>	<b>\$ 252,833</b>	<b>33.1%</b>
<b>NON SALARY</b>						
<b>SPECIAL SERVICES DEPARTMENT</b>						
Special Equipment Amount (SEA)		\$ 3,473,015	\$ 3,473,015	\$ 3,448,176	\$ (24,839)	-0.7%
Special Services Department		199,368	199,368	199,368	\$ -	0.0%
Fees & Services		100,040	100,040	100,040	\$ -	0.0%
School Budget Allocations		165,686	165,686	165,686	\$ -	0.0%
TDSB Vision Services		424,852	424,852	424,852	\$ -	0.0%
Contracted Child Support Workers		200,000	200,000	200,000	\$ -	0.0%
<b>CURRICULUM SUPPORT UNITS</b>						
North York		6,744	6,744	6,744	\$ -	0.0%
Etobicoke		6,744	6,744	6,744	\$ -	0.0%
Toronto		6,744	6,744	6,744	\$ -	0.0%
Scarborough		6,744	6,744	6,744	\$ -	0.0%
Social Worker Services		20,566	20,566	20,566	\$ -	0.0%
Deaf & Hard Of Hearing		12,584	12,584	12,584	\$ -	0.0%
Care & Treatment & Correctional Facilities		62,214	62,214	62,214	\$ -	0.0%
Speech & Language		26,950	26,950	26,950	\$ -	0.0%
Gifted Programs		51,744	51,744	51,744	\$ -	0.0%
Autism Services		81,258	81,258	237,566	\$ 156,308	192.4%
Psychology Services		65,890	65,890	65,890	\$ -	0.0%
<b>TOTAL EXPENSE/FTE</b>	<b>1,874</b>	<b>\$ 165,040,501</b>	<b>\$ 171,066,842</b>	<b>\$ 166,274,268</b>	<b>(4,792,574)</b>	<b>-2.8%</b>
<b>TOTAL REVENUES</b>		<b>\$ 137,892,912</b>	<b>\$ 138,081,648</b>	<b>\$ 135,866,705</b>	<b>(2,214,943)</b>	<b>-1.6%</b>
<b>SPECIAL EDUCATION EXPENSES ABOVE MINISTRY FUNDING</b>		<b>\$ (27,147,589)</b>	<b>\$ (32,985,194)</b>	<b>\$ (30,407,563)</b>	<b>\$ 2,577,631</b>	<b>-7.8%</b>