



Finance, Budget and Enrolment Committee Agenda

FBEC:005A

Wednesday, March 29, 2023

4:30 p.m.

Boardroom, Main Floor, 5050 Yonge Street, Toronto

Trustee Members

Michelle Aarts (Chair), Matias de Dovitiis, Shelley Laskin, James Li, Dan MacLean,
Zakir Patel, Manna Wong

	Pages
1. Call to Order and Acknowledgement of Traditional Lands	
2. Approval of the Agenda	
3. Declarations of Possible Conflict of Interest	
4. Delegations	
To be presented	
5. Community Advisory Committee Reports	
5.1 Special Education Advisory Committee, February 13, 2023	1
1. SEAC Data Request to Inform Board Decisions	
5.2 Inner City Community Advisory Committee, March 23, 2023	5
1. Allocation of Community Support Workers	
6. Contract Awards	
6.1 Contract Awards, Operations [4498]	9
6.2 Contract Awards, Facilities [4499]	21
7. 2021-22 School Budget and School Generated Funds and 2023-24 Proposed School Budget Allocation [4500]	41
8. School-Based Staff Allocation 2023-2024: Non-Classroom and Support Staff [4501]	109
9. Canada-Wide Early Learning and Child Care [4502]	121
10. Board Investments Annual Update [4503]	127

11.	Written Notices of Motion for Consideration	
11.1	Allocation of Funding for Staff Training (Trustees Patel and Li)	133
12.	Adjournment	



Statutory Committee

Name of Committee: Special Education Advisory Committee

Meeting Date: February 13, 2023

Directed To: Finance, Budget and Enrolment Committee

A meeting of the Special Education Community Advisory Committee convened on February 13, 2023 from 7:00 p.m. to 9:30 p.m. at 5050 Yonge Street, with Jean-Paul Ngana presiding.

Attendance:	Jean Paul Ngana, (Co-Chair), Trustee Michelle Aarts (Co-Chair), Trustee Liban Hassan, Nandy Palmer, Audley Salmon, Wendy Terro, Effie Stathopoulos, Alison Board, Andrea Roach, Craig Snider, Elizabeth Schaeffer, Katia Palumbo, Susan Moulton, Elizabeth Chalmers, Mun Shu Wong, Erin Pallett, Melissa Rosen, Julie Diamond, Leo Lagnado, Richard Carter, Tracey O'Regan, Aline Chan, Aliza Chaqpar Nora Green, Diane Montgomery, Guilia Barbuto, Dana Chapman, Saira Chhibber. Jordan Glass, Kirsten Doyle, Izabella Pruska-Oldenhof, Jana Girdauskas Observer: Elizabeth Campbell
Regrets:	Trustee Zakir Patel, Adebukola Adenowo-Akpan, Steven Lynette, Hilary Quinn, David Lepofsky, Shanna Lino, Bronwen Alsop, Judi Coulson, Beth Dangerfield, Lianne Dixon, Nerissa Hutchinson, Elie Ngoy

Part A: Recommendations

SEAC Data Request to Inform Board Decisions

The Special Education Community Advisory Committee recommends:

Whereas the board is facing decisions regarding the special education staffing for the 2023-2024 school year; and

Whereas, it has suggested that the budget for special education will be lower; and

Whereas, school boards must meet the “duty to accommodate” for students with disabilities;

Therefore, be it resolved that the SEAC is requesting a timely report from the TDSB outlining the current level of service delivery being experienced in the Board to Trustees for the March Budget report so as to provide meaningful input into this year’s Budget consultation. This report should include:

Note: On May 25, 2022, the [Board decided](#), inter alia, that Community Advisory Committees may “report out to any standing committee of the Board” with “recommendations only and all other information and activities are reported annually”.

For more information on the mandates of Standing and Permanent Committees of the Board, and to assist Staff Leads in directing Community Advisory Committee reports, please visit

<https://www.tdsb.on.ca/Leadership/Boardroom/Committees>

- **Academic indicators**
 - EQAO performance of TDSB special education students which includes making comparisons to other GTA boards (gifted results separate)
 - graduation rates for students with special education needs (gifted results separate)
 - post-secondary acceptance rates for special education needs (gifted results separate)
- **Safety Indicators**
 - the number of students who have had safety plans initiated
 - the number of students who access “exclusion rooms”
 - the number of work refusals
 - the number of health and safety forms filled in by staff
 - number of calls to come and get your kid to clean them or calm them
- **Consistency of Support**
 - the number of times Special Education supports have been pulled to cover other classes
 - the number of students on full/partial exclusion from schools - reduced day that isn't due to therapy
 - the number of students with special education needs whose absences are greater than 10 days
 - the number of times students are not allowed to join events due to under staffing
 - the number of minutes of instruction provided to students who are blind to learn Braille
- **Current Staffing Allocations**
 - number of Educational assistants
 - number of SNAs
 - number of special education teachers supporting regular classes
 - number of special education teachers supporting ISPs
 - number of clinical staff by category
- And where information is not available, the item will be listed and an explanation will be provided as to why.

Note: On May 25, 2022, the [Board decided](#), inter alia, that Community Advisory Committees may “report out to any standing committee of the Board” with “recommendations only and all other information and activities are reported annually”.

For more information on the mandates of Standing and Permanent Committees of the Board, and to assist Staff Leads in directing Community Advisory Committee reports, please visit <https://www.tdsb.on.ca/Leadership/Boardroom/Committees>

Part B: Staff Supplementary Information

Staff is supportive of providing the information requested. However, some data requested is not currently collected or available. Further discussion will be required around our ability to ascertain some of the data required. There are also some concerns around staff's ability to provide the data in the time frame outlined by the motion.

Report Submitted by: Audley Salmon

Note: On May 25, 2022, the [Board decided](#), inter alia, that Community Advisory Committees may "report out to any standing committee of the Board" with "recommendations only and all other information and activities are reported annually".

For more information on the mandates of Standing and Permanent Committees of the Board, and to assist Staff Leads in directing Community Advisory Committee reports, please visit <https://www.tdsb.on.ca/Leadership/Boardroom/Committees>

Blank Page



Community Advisory Committees

Name of Committee: Inner City Community Advisory Committee

Meeting Date: 23 March 2023

Directed To: Finance, Budget and Enrolment Committee

A meeting of the Inner City Community Advisory Committee convened on March 23, 2023, from 9:06 a.m. to 11:00 a.m. virtually via [zoom/teams/webex/etc], with Trustee Co-Chair Alexis Dawson and Community Member Co-Chair Omar Khan presiding.

Attendance:	Trustee Alexis Dawson, Ward 9; Omar Khan, Community Member; Trustee Matias De Dovitiis, Ward 4; Ayan Kaillie, Community Member; Cherie Mordecai Steer, Community Member; Robert Spencer, Community Member; Crystal Stewart, Community Member; Robin Liu Hopson, People For Education; Wendy Hernandez, The Neighbourhood Organization; Michael Lacey, Toronto Public Health; Laurie Green, St. Michael's Hospital; Farhana Jogiat, Catholic Crosscultural Services;
Regrets:	Ingrid Palmer, Community Member; michael kerr, Colour of Poverty, Colour of Change; Anna Kay Brown, Jane Finch Education Action Group; Josette Holness, City of Toronto; Sejal Patel, Toronto Metropolitan University; Vicky Tourkolias, Toronto Public Library;

Part A: Recommendations

The Inner City Community Advisory Committee recommends:

Whereas, there are 24 Community Support Workers (CSWs) supporting 150 Model Schools Junior Kindergarten (JK) to Grade 8 which equates to approximately 1 CSW per 6.5 schools (1); and,

Whereas, CSWs work to “develop, engage and participate in local and system-wide parent/caregiver and community development initiatives that close achievement and opportunity gaps”(1). CSWs collaborate with parents/caregivers/ School Councils, TDSB departments, and community to:

- assist the school and parent/caregiver in co-planning goals that allow for active participation in decision-making or the ability to influence decisions related to

Note: On May 25, 2022, the [Board decided](#), inter alia, that Community Advisory Committees may “report out to any standing committee of the Board” with “recommendations only and all other information and activities are reported annually”.

For more information on the mandates of Standing and Permanent Committees of the Board, and to assist Staff Leads in directing Community Advisory Committee reports, please visit

<https://www.tdsb.on.ca/Leadership/Boardroom/Committees>

their child(ren);

- collaborate with the community to support the needs of students, parents/caregivers and the school; and
- support students in transitions from elementary school to middle school and middle school to high school; and,

Whereas, CSWs have always supported parents/caregiver engagement in High Schools, but it has been on an ad hoc or as needed basis to support a crisis or programs because Model Schools only support elementary schools. In recent months CSWs have supported violence crises and/or emergency situations at CW Jefferys, York Memorial Collegiate, Marc Garneau Collegiate, Woburn Collegiate, and Weston Collegiate and,

Whereas, research suggests parent/caregiver engagement is crucial to a High School student's development. The reality is that parent/caregiver participation declines significantly after Grade 8. The involvement of CSWs would be an asset to High Schools in supporting renewed parent/caregiver engagement and encouraging a positive school community; and

Whereas, including High Schools officially in the current CSW role, without increasing resources, will further dilute the support that CSWs can give to their communities; and,

Whereas, the Board has added staff at certain High Schools such as “School-Based Safety Monitors, Social Workers, [and] Child and Youth Counsellors/Workers” to provide additional supports (2). The staff mentioned are vital at supporting students in our schools, but their roles are different than that of CSWs and could be enhanced with CSW support that can bridge gaps between the school and parents and the community; and,

Whereas, engaging with parents and students and community supports before violent incidents occur can help enhance safety and prevent violence (3) and CSWs play an important, proactive rather than reactive role in community safety strategy; and,

Whereas, TDSB is currently “allocating additional resources to schools where [safety] concerns have been raised” (2);

Therefore, be it resolved that:

- (a) The ICCAC recommends to the Finance, Budget and Enrolment Committee that

Note: On May 25, 2022, the [Board decided](#), inter alia, that Community Advisory Committees may “report out to any standing committee of the Board” with “recommendations only and all other information and activities are reported annually”.

For more information on the mandates of Standing and Permanent Committees of the Board, and to assist Staff Leads in directing Community Advisory Committee reports, please visit

<https://www.tdsb.on.ca/Leadership/Boardroom/Committees>

CSWs be allocated in the catchments of the 25 highest LOI (priority) High Schools;

- (b) The ICCAC recommends to the committee that the total allocation of CSWs be enhanced by 11 FTEs in year 1 (2023 budget cycle) and 9 in year 2 (2024 budget cycle) to support High Schools and that between Model Schools and the highest LOI High Schools, the school to CSW allocation is no more than 4 schools per CSW. The ICCAC recommends that in the first year no more than 5 schools per CSW and in the second year no more than 4 schools per CSW.
 - (c) Over a two-year time period, the ICCAC be asked to make suggestions as to the priority LOI schools for immediate action in consultation with the senior staff assigned to ICCAC and the Director's office;
 - (d) These recommendations be reviewed three years after the full implementation of recommendation 1 and 2 with a view to extending the CSW services to the other schools in the TDSB based on needs and in LOI priority order;
- (1) <https://sites.google.com/tdsb.on.ca/cswws>
 - (2) <https://www.tdsb.on.ca/High-School/Caring-Safe-Schools/Addressing-School-Safety> (Dated version Feb 16 2023 retrieved from the Internet Archive: <https://web.archive.org/web/20230216161038/https://www.tdsb.on.ca/High-School/Caring-Safe-Schools/Addressing-School-Safety>)
 - (3) <https://www.cdc.gov/violenceprevention/youthviolence/prevention.html>
 - (4) Total number of CSWs required = (number of model schools + number of high LOI high schools) / average number of schools per CSW. For example, if the committee were to add 25 high priority high schools and implement an allocation of 5 schools total per CSW, then the total number of CSWs required = $(150 + 25) / 5 = 35$ CSWs, an addition of 11 over the current allocation. In the second year the allocation would be $(150 + 25) / 4 = 44$ CSWs, an addition of a further 9 positions.

Part B: Staff Supplementary Information

An update on the 2023 Student Census was provided by Janet O'Reilly and Amie Presley, Research Coordinators, Research and Development

Part C: Ongoing Matters

Note: On May 25, 2022, the [Board decided](#), inter alia, that Community Advisory Committees may “report out to any standing committee of the Board” with “recommendations only and all other information and activities are reported annually”.

For more information on the mandates of Standing and Permanent Committees of the Board, and to assist Staff Leads in directing Community Advisory Committee reports, please visit <https://www.tdsb.on.ca/Leadership/Boardroom/Committees>

Report Submitted by: Lynn Strangway, Executive Superintendent, Learning Centre 3
Jack Nigro, Executive Superintendent, Learning Centre 4

Note: On May 25, 2022, the [Board decided](#), inter alia, that Community Advisory Committees may “report out to any standing committee of the Board” with “recommendations only and all other information and activities are reported annually”.

For more information on the mandates of Standing and Permanent Committees of the Board, and to assist Staff Leads in directing Community Advisory Committee reports, please visit

<https://www.tdsb.on.ca/Leadership/Boardroom/Committees>



Contract Awards, Operations

To: Finance, Budget and Enrolment Committee

Date: 29 March, 2023

Report No.: 03-23-4498

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended:

- (a) that the contract awards on Appendix A be received for information;
- (b) that the contract awards on Appendix B and Appendix C be approved.

Context

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

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

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget and Enrolment Committee approval, and Appendix C outlines contracts requiring Board approval. The amounts shown are based on the estimated annual consumption using historical data unless indicated otherwise

and are exclusive of applicable taxes. Actual amounts depend on the volume of products/services used during the term of the contract.

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

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

Action Plan and Associated Timeline

Not applicable.

Resource Implications

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

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO:17 - Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget & Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Briefing Note – IT Technical Resource Augmentation Services
- Appendix E: Briefing Note – Invoice Payment Automation Software Upgrade
- Appendix F: Briefing Note – Indigenous Elder/Mentor

From

Craig Snider, Executive Officer - Finance, at craig.snider@tdsb.on.ca or at 416-397-3188.

Chris Ferris, Senior Manager, Administrative Services, at chris.ferris@tdsb.on.ca or at 416-395-8036.

Blank Page

APPENDIX A

Contract Awards Provided for Information (contracts over \$50,000 and up to \$175,000)

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	Community Services	TTC Advertising For Essential Skills Upgrading Program This program is run by TDSB Community Services and funded through the provincial and federal governments providing adults with reading, writing, math and computer skills. This is a sole source engagement as the TTC has an exclusive agreement with Pattison Outdoor Advertising for all advertising in/on TTC vehicles and stations.	Pattison Outdoor Advertising	N/A	N/A	Sole Source	\$101,220	February 2023 / April 2023	Community Services
2	Virtual Learning & Re-Engagement	Community and System-Based Tutoring Virtual Learning & Re-engagement has continued to find community agencies throughout the period to service as many areas around the city as possible from March 2022 to the end of the period identified by Ministry which is March 31 2023. These providers have been engaged since the last list of providers was reported in January 2023. The Ministry of Education has provided the TDSB with limited time funding specifically for tutoring.	Canturberry Family Services Ltd. Minds on Math Go Green Youth Centre Play Forever Sports 4 All Taking Kids Out of Poverty Ripple Effect Circle Ubuntu Village Corp Motion Ball Sports Anjuman-E-Islahul-Muslemin Scarborough Muslim Association Lay-Up Youth Basketball	N/A	N/A	Single Source	\$165,000 \$15,000 \$450,840 \$65,533 \$329,750 \$148,790 \$98,692 \$216,800 \$131,200 \$48,025 \$237,450 \$78,575	January 2023/ March 31, 2023	Virtual Learning & Re-Engagement

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
			African-Canadian Christian Network (ACCN) Weston Frontlines Centre Canadian Tamil Youth Development Centre (CanTYD) Bridge to Youth East Scarborough Boys and Girls Club Parents Engaged in Education Toronto Foundation for Student Success				\$8,420 \$8,671 \$3,800 \$10,940 \$21,271 \$98,100 \$242,833		
3	IT Services/ Cyber Security & Risk Management	IT Technical Resource Augmentation Services External resource to provide technical assistance to the Cyber Security & Risk Management team. OECM-2019-327 See Appendix 'D'	PlanIT Search Inc.	N/A	N/A	N/A	\$117,600	February 2023 / August 2023	IT Services/ Cyber Security & Risk Management
4	Logistics Services	Purchase of 20ft Truck for TDSB Logistics Services. This purchase is required as part of the department's planned fleet refresh and to expand capacity to better serve schools and departments. JM23-305P	Rush Truck Centres of Canada	Yes	No	1	\$122,566	February 2023	Logistics Services

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

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	All Schools / Departments	Provision of Televisions Provision of televisions in various sizes for use in schools and departments as/when required. OECM-2018-317-01	Diversified Global USS Duplicom	Yes	No	3	\$75,000	May 2022/ April 2025	Purchasing Services
2	Finance Department / Accounts Payable	Invoice Payment Automation Software Upgrade Provision of technical/professional services, software licensing and annual support/maintenance fees. AS23-457SSF See Appendix 'E'	Kofax	N/A	N/A	Sole Source	\$188,469 (one-time software purchase and technical/professional services for implementation) \$10,482 (recurring annual support/maintenance)	April 2023/ June 2023	Accounts Payable

APPENDIX C

Contracts Requiring Board Approval (contracts over \$250,000 and Consulting Services over \$50,000)

#	User/Budget Holder School/Department	Products/Services Details	Recommended Supplier	Low Bid/ Highest Score	Objections	# of Bids Rec'd	Estimated Annual Amount	Projected Start/End Date of Contract	Customer Involvement
1	All Schools / Departments	<p>Indigenous Elder/Mentor to support the Urban Indigenous Education Centre (UIEC)</p> <p>The highly specialized services of an Indigenous Elder/Mentor are required to support the TDSB Multi-Year Strategic Plan and the Vision for Learning. This engagement also connects directly with the Truth and Reconciliation Commission of Canada: Calls to Action (TRC) and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP).</p> <p>CN23-518SSF</p> <p>See Appendix 'F'</p>	Elder Pauline Shirt	N/A	N/A	Sole Source	\$150,000	March 2023 / March 2026	Urban Indigenous Education Centre
2	Distribution Centre	<p>Supply of Household Supplies to the Distribution Centre</p> <p>Provision of assorted household supplies to replenish inventory at the Distribution Centre as/when required. Examples of such supplies include aluminum foil, paper bags, cloth wipes, paper cups, dish soap, doilies, paper plates, facial tissue, paper straws, etc.</p> <p>SS23-277P</p>	<p>Flexo Products</p> <p>Mister Chemical</p> <p>Office Central Inc</p> <p>Enkay</p> <p>On the Way Café</p> <p>AJ Equip Inc.</p>	Yes	No	8	\$2,070,000	May 2023 / April 2028	Distribution Centre
3	Office of the Associate Director of Organizational Transformation and Accountability	<p>Provision of Consulting Services to Conduct a Needs Assessment of TDSB Disability, WSIB, and Attendance Management Processes.</p> <p>CF23-507SSF</p>	School Board's Co-operative Inc.	N/A	N/A	Sole Source	\$75,000	March 2023 / April 2023	Office of the Associate Director of Organizational Transformation and Accountability

APPENDIX D

BRIEFING NOTE

Date 29 March 2023

To Finance, Budget & Enrolment Committee

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

Subject IT Technical Resource Augmentation Services

Purpose Splunk Security Information and Event Management (SIEM) cloud solution was procured to modernize the Cyber Security & Risk Management (CSRM) team's threat management program by detecting cyber threats across the TDSB digital network and respond to them in real time.

The Splunk SIEM cloud solution ingests a vast number of logs from various TDSB digital systems and network devices, including cloud services. The CSRM teams needs to develop and implement a number of cyber security use cases in order to identify and to respond to digital threats. By doing so, this will enhance cyber incident response handling with threat intelligence, cyber security investigations and resolve security alerts proactively, efficiently, and automatically at TDSB. PlanIT Search Inc. is providing a resource who has the necessary skills, experience and expertise with the Splunk SIEM solution to implement the identified cyber security use cases.

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

APPENDIX E

BRIEFING NOTE

Date 29 March 2023

To Finance, Budget & Enrolment Committee

From Craig Snider, Executive Officer - Finance

Subject **Invoice Payment Automation Software Upgrade**

Purpose To automate the processing of invoices, the Account Payable (AP) department has been using a software platform called “Process Director” from Kofax (formerly Readsoft) since 2012. Process Director integrates with SAP and provides staff the ability to easily view and direct AP related processes. Along with Process Director, there is an Invoice component that extracts and transfers electronic (i.e. email) invoices from Board vendors to our SAP system. In order to interface properly with our cloud based Exchange email servers, the existing Process Director and Invoice components must be upgraded.

To facilitate the upgrade the Board’s IT services department requires professional services and support from Kofax. Kofax will be tasked with building and configuring the Process Director and Invoice upgrades in the Board’s development and test environments to ensure they work as expected, while providing support for deployment in our production environment. This will ensure that the AP department can continue to work effectively, while contributing to the modernization of our IT infrastructure by allowing IT Services to decommission its remaining on-premise Exchange servers.

The Process Director and Invoice licensing are exclusively sold and supported by Kofax. Given Kofax are subject matter experts, they are uniquely positioned to provide the needed technical resources and professional services to ensure a successful upgrade.

Software Upgrade Project Costs (CAD)	
Technical/Professional Services	\$136,056 (one-time cost)
Purchase of Upgraded Software	\$ 52,413 (one-time cost)
Annual Support/Maintenance	\$10,482 (annual recurring cost)

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

APPENDIX F

BRIEFING NOTE

Date 29 March 2023

To Finance, Budget & Enrolment Committee

From Tanya Senk, System Superintendent – Indigenous Education

Subject **Indigenous Elder/Mentor**

Purpose Elder Shirt supports staff, students, and the community in Indigenous ways of knowing, being, and doing. She supports all aspects of the curriculum through ceremony, teachings, and guidance both individually and with large groups (staff, students, parents, broader community). As the Elder in residence, she has been an ongoing support to the school community and administrators who seek her advice when implementing distinct curriculum that honours the rights of Indigenous peoples with self governance. Elder Shirt's skill as an Elder/Mentor is currently being used for teacher training, learning network training, at Learning Network Leadership Team meetings, and has supported Superintendents of Education in sensitive issues. Her support as an Elder of the Urban Indigenous Education Centre, Elders Council and Kâpapâmahchakwêw Wandering Spirit School has evolved to become a key role within TDSB. Elder Shirt's vast experience, background, national stature, and ability to bring people together to consensus has provided the TDSB with an opportunity to enhance existing programs and to realize a vision for a K-12 curriculum that recognizes the history of residential schools and upholds truth and reconciliation. Elder Pauline Shirt is a Plains Cree Elder originally from Saddle Lake, Alberta, Red-Tail Hawk Clan and is a member of the Three Fires Society (Midewiwin) and Buffalo Dance Society. She is a mentor to many Indigenous families and is an experienced and trusted Grandmother/Elder. She also works in all levels of government conducting opening prayers and attending meetings. Her work has resulted in the successful establishment of an innovative school to support Indigenous students that continues today.

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

Blank Page



Contract Awards, Facilities

To: Finance, Budget and Enrolment Committee

Date: 29 March, 2023

Report No.: 03-23-4499

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended:

- (a) that the contract awards on Appendix A be received for information;
- (b) that the contract awards on Appendices B and C be approved.

Context

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

- The Director or designate may approve facility related contracts over \$50,000 and up to \$500,000 and report such contracts to Finance, Budget & Enrolment Committee;
- Finance, Budget & Enrolment Committee may approve facility related contracts in excess of \$500,000 and up to \$1,000,000; and
- The Board shall approve all facility related contracts over \$1,000,000. All contracts for Consulting Services in excess of \$50,000 must be approved by the Board;

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget & Enrolment Committee approval and Appendix C outlines contracts requiring Board approval. The amounts shown are based on the total value over the term of the contract unless indicated otherwise, exclusive of applicable taxes. Actual amounts depend on the volume of products/services actually used during the term of the contract.

Note: Appendix E has been added to this report to enhance transparency and accountability around changes to Facilities Services project costs. Any previously approved vendor contracts with change orders exceeding \$500,000 will be captured in this Appendix of the report. Staff will also incorporate any changes in project costs, in the Capital Projects status report in April and October.

Contractors bidding on Board construction/maintenance projects must be pre-qualified. Consideration is given to bonding ability, financial stability, depth of experience, references, on-site safety record, and proof of union affiliation (applies to projects less than \$1.3M or additions less than 500 square feet). Issuing a market call to pre-qualify is periodically advertised in the Daily Commercial News and on electronic public bidding websites to facilitate broader public access.

When a Request for Tender is issued, the lowest cost bid is accepted where quality, functionality, safety, environmental and other requirements are met.

When a Request for Proposals is issued, a variety of evaluation criteria are used, including price. Each of those criteria is weighted based on relative importance to the Board. The bidder with the highest overall score is recommended for contract award.

Every effort is made to include input from the users in the development of specifications and the evaluation process.

Opportunities to bid on Tenders and Proposals are posted on the Bids & Tenders e-Tendering portal www.bidsandtenders.ca.

Copies of all bids received and detailed information regarding all recommended awards are available in the Purchasing Services department.

In 2021, funding from the federal government, tied to the COVID-19 pandemic, was made available to school boards for pre-approved capital infrastructure projects. This funding comes with extremely short and rigid timelines. According to the funding criteria, school boards are responsible for the cost of any projects that are not completed by the stated Ministry deadline. As a result, it is critical that projects get tendered and materials get ordered as quickly as possible to take full advantage of all funding available. The established emergency COVID purchasing process will be followed to expedite completion of all projects. As tenders/RFPs for projects and/or materials close, they will be reported to the Finance, Budget and Enrolment Committee for information.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

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

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

PO:17 - Purchasing

Appendices

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget & Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Summary of Select Facilities Contracts
- Appendix E: Facility Services Contract Change Orders Exceeding \$500,000 – nil items this report

From

Maia Puccetti, Executive Officer – Facility Services and Planning, at 416-393-8780 or maia.puccetti@tdsb.on.ca

Chris Ferris, Senior Manager – Administrative Services at 416-395-8036 or chris.ferris@tdsb.on.ca

Blank Page

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

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	DA23-284T Montrose Junior PS TR-21-0043 Installation of anti-climb fence on roof. Existing fence cannot be reused because it cannot be anchored on the roof, and new fence will be mounted on wall.	10	Baycrest General Contractors	Yes	No	7	\$156,660	February 2023/ August 23, 2023	Design and Renewal	School Condition Improvement
2	Design and Renewal	DK23-332T Rockcliffe MS TR-19-1465 Roof Replacement of Roof Areas A, B3 and D. Existing roof assemblies are deteriorated, exceeded its useful lifespan and require full roof assembly replacement.	6	Crawford Roofing Corporation	Yes	No	4	\$285,000	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
3	Design and Renewal	DK23-442T Downsview PS TR-22-1201 Roof and Fascia Restoration. Existing Roof C perimeter has exceeded its useful lifespan and requires replacement. Gutter and fascia are damaged and require replacement.	5	Provincial Industrial Roof & Sheet Metal Company Limited	Yes	No	4	\$174,520	February 2023/ August 11, 2023	Design and Renewal	School Condition Improvement
4	Design and Renewal	MP23-462T Alexander Stirling PS TR-19-1216 Roof Replacement Area B1, B4, C. Existing roof assemblies are deteriorated, exceeded its useful lifespan and require full roof assembly replacement.	22	Dufferin Roofing Limited	Yes	No	5	\$ 306,300	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
5	Design and Renewal	MP23-477T F H Miller JPS TR-21-1794 Roof Replacement of Roof Areas A1, B, B1, C, C1. Existing roof has exceeded its useful lifespan and requires replacement.	9	Seeback Roofing & Sheet Metal Limited	Yes	No	5	\$401,200	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
MECHANICAL											
6	Design and Renewal	DJ23-298T Tom Longboat JPS TR-19-1003 Air Conditioning Unit Replacement. The offices are currently served by an old split-type A/C system with one condenser outdoors and two evaporators indoors. The system has	21	Active Mechanical	Yes	No	6	\$103,270	February 2023/ August 30, 2023	Design and Renewal	School Condition Improvement

		surpassed its useful lifespan and requires replacement.									
7	Design and Renewal	DK22-266T Rawlinson CS. TR-22-0165 Air Handler Replacement. The existing air handler unit is beyond its useful lifespan and functionality and requires replacement.	6	Ainsworth Inc.	Yes	No	4	\$307,900	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
8	Design and Renewal	DJ23-473T Birchmount Park CI Project #1 TR-22-0436 Generator Replacement. Existing diesel generator was found to be non-compliant with TSSA in terms of venting, combustion air, ventilation air, refuelling equipment, and annunciators/alarms.	18	Servocraft Limited	Yes	No	7	\$403,000	February 2023/ August 30, 2023	Design and Renewal	School Condition Improvement
9	Design and Renewal	DK23-324T Gordon A Brown TR-22-1143 Air Handling Unit Replacement. Existing air handling units are beyond their useful lifespan and functionality and require replacement.	16	Kelson Mechanical Inc.	Yes	No	4	\$1,338,000	February 2023/ August 25, 2023	Design and Renewal	CVRIS
STRUCTURAL / BRICK WORK											
10	Design and Renewal	DJ23-328T John A. Leslie PS TR-22-1359 Beam Restoration. Structural reinforcement of lintel beams is required to guarantee safe occupancy. Lifespan of existing lintel beams above the basement windows on east and west elevations of the central portion of the school has been exceeded requiring replacement.	18	Trinity Custom Masonry Limited	Yes	No	5	\$307,500	February 2023/ August 18, 2023	Design and Renewal	School Condition Improvement
11	Design and Renewal	VK23-400T Leslieville JPS TR-20-0843 Exit 4 Canopy Restoration. Canopy deteriorated requiring restoration.	15	Duron Ontario Ltd.	Yes	No	5	\$175,600	March 2023/ August 25, 2023	Design and Renewal	School Condition Improvement
12	Design and Renewal	DA23-259T Rosedale Heights School of the Arts TR-22-0158 Entrance Gate Restoration. The four entrance gate posts and metal gates are aged, cracking and deteriorating and require new structure and brick replacement.	10	Trinity Custom Masonry Limited	Yes	No	6	\$269,333	January 2023/ August 25, 2023	Design and Renewal	School Condition Improvement
WINDOWS											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
ELECTRICAL											
13	Design and Renewal	DJ23-306T Essex Junior & Senior PS TR-22-1274 Fire Alarm System Replacement. The existing fire alarm	10	Kertech Electric Inc.	Yes	No	6	\$379,969	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement

		system is outdated and has surpassed its useful lifespan.									
14	Design and Renewal	JM23-315T Beverley Heights MS TR21-1491. Integrated PA/In-House Phone System Replacement. The existing system is obsolete and has surpassed its lifespan. There is a lack of replacement parts available. Continued maintenance is not feasible.	5	Stevens & Black Electrical Contractors Ltd.	Yes	No	3	\$303,775	February 2023/ June 23, 2023	Design and Renewal	School Condition Improvement
15	Design and Renewal	PCM23-279T Kimberley Jr. PS TR 22-1155 Main Switchboard Replacement. The existing main switchboard is outdated and has exceeded its useful lifespan.	16	All Volt Electrical Services Inc.	Yes	No	5	\$194,000	February 2023/ August 25, 2023	Design and Renewal	School Condition Improvement
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
16	Design and Renewal	JM23-289T Charlottetown JPS TR-19-0643 Asphalt Resurfacing of Play Area and Drainage Remediation. School site requires re-grading to improve drainage conditions. Upgrades will improve accessibility to various areas of the school.	22	Ashland Paving Ltd	Yes	No	7	\$210,000	February 2023/ August 30, 2023	Design and Renewal	School Condition Improvement
17	Design and Renewal	MP23-294T Walter Perry JPS TR-21-1711 Repave Parking Lot. Asphalt surfaces have deteriorated beyond regular maintenance. Scope of work includes new concrete curbs, asphalt paving, line painting, signage and accessibility upgrades.	18	Kings Valley Paving Inc.	Yes	No	7	\$144,500	February 2023/ August 20, 2023	Design and Renewal	School Condition Improvement
18	Design and Renewal	DK23-295T Charles Gordon SPS TR-18-1512 Repave Parking Lot. Asphalt surfaces have deteriorated beyond regular maintenance. Scope of work includes new concrete curbs, asphalt paving, line painting, signage, and accessibility upgrades.	17	Pave-1 Construction Limited	Yes	No	6	\$260,300	February 2023/ August 20, 2023	Design and Renewal	School Condition Improvement
FIELD RESTORATION											
19	Design and Renewal	MP23-286T Pauline Johnson JPS TR-22-1107 Asphalt Replacement and Addressing Drainage. Asphalt surfaces have deteriorated beyond regular maintenance and requires re-grading to improve drainage conditions.	20	Pave-1 Construction Limited	Yes	No	6	\$124,938	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement

20	Design and Renewal	MP23-301T William Burgess ES TR-22-0923 Playgrounds Improvements. Playground areas require upgrades to enhance learning environment of students. Improvement includes soft landscaping, asphalt, play structures, etc.	15	Lakeside Contracting Company Ltd.	Yes	No	4	\$153,358	February 2023/ August 25, 2023	Design and Renewal	School Condition Improvement
21	Design and Renewal	DK23-314T Riverdale CI TR-21-1216 Basketball Court Improvements. Asphalt surfaces have deteriorated beyond regular maintenance.	15	Lakeside Contracting Company Ltd.	Yes	No	5	\$195,452	February 2023/ August 25, 2023	Design and Renewal	School Condition Improvement & Site Funded
22	Design and Renewal	DK23-287T Grenoble PS TR-22-1039 Replace Artificial Turf. New artificial turf is required within recreational outdoor area, additional scope of work includes tree planting, asphalt paving, seating, line painting, etc.	14	Kings Valley Paving Inc.	Yes	No	5	\$495,000	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
23	Design and Renewal	JM23-455T Lycée Français de Toronto (D B Hood Community School). New Play Equipment and Artificial Turf Field. New artificial turf field, junior & childcare play equipment, ping pong tables, and additional features in the kindergarten space for tenant Lycée Français.	8	DonRos Landscape Construction	Yes	No	5	\$426,543	March 2023/ August 15, 2023	Design and Renewal	Tenant Funded
24	Design and Renewal	DK23-469T Tecumseh SPS TR-22-0816 Repave Play Area & Replace Deteriorated Play Equipment. Playground areas require upgrades to enhance learning environment of students. Improvements include asphalt and replacement of deteriorated site features.	19	Onsight Contracting Inc.	Yes	No	6	\$471,177	March 2023/ October 15, 2023	Design and Renewal	School Condition Improvement
INTERIOR COMPONENTS / FASCIA / PAINTING											
25	Design and Renewal	DK23-302T Westwood MS TR-19-1481 Gym Water Leak Remediation. Remedy water leak damaging walls and gym floor.	15	Lisgar Construction Company	Yes	No	3	\$157,900	February 2023/ August 20, 2023	Design and Renewal	School Condition Improvement
OTHER											
26	Design and Renewal	DK23-180P Supply Only of Acrylic Skylights for TDSB Windows Program – Phase 1. Replacement of acrylic dome skylights. Existing skylights have exceeded their useful	N/A	Artistic Skylight Domes Ltd.	Yes	No	2	\$365,208	February 2023/ October 31, 2023	Facilities Services Windows Shop	School Condition Improvement

		lifespan and require replacement. Installation by in-house trades.									
27	Design and Renewal	VK23-293T Woburn CI TR-22-0176 Install New Double Exit Doors. Existing doors requiring replacement due to Fire Safety.	19	Inter-All Ltd.	Yes	No	6	\$97,400	February 2023/ July 31, 2023	Design and Renewal	School Condition Improvement
28	Design and Renewal	PM23-450SSF 2 Trethewey Ave Emergency Flood Repair. 2 Trethewey and Annex facility was affected by a City watermain break in January 2022. This flooded lower levels of the administrative building – requiring cleanup, repair of damage and environmental measures to ensure no longer term mold issues could exist and to maintain the function of an administrative facility and expedite repair after a flood.	6	Integricon Property Restoration and Construction Group Inc.	N/A	N/A	Single Source	\$195,000	February 2022/ March 2022	Design and Renewal	Proceeds of Disposition (Admin. Buildings)
29	Design and Renewal	PCM23-257P Hunter's Glen Jr. PS Supply & Commission Only of New P.A./ In-House System. Installation by in-house trades.	17	Baldwin Sound Systems	Yes	No	1	\$60,854	March 2023/ April, 2023	Design and Renewal	School Condition Improvement
30	Experiential Learning	VK23-444SSF Various Schools. Shop Equipment Repairs/Service. This is to enable the repair and maintenance of TDSB Secondary Technological Education machinery and equipment.	N/A	Tekton Industrial Services Inc/Ford Machinery Supply	N/A	N/A	N/A	\$300,000	March 2023	Experiential Learning	Renewal
31	Facilities Services	DK23-262P Commercial Indoor Caretaking Equipment. Supply of equipment on an “as and when required” basis. Examples of the types of equipment include floor machines - polisher/burnishers, autoscrubbers - walk behind and riding, wet/dry vacuums, and carpet extractors etc.	N/A	Superior Solutions Ltd	Yes	No	8	\$120,390	May 1, 2023 / April 30, 2028	Facilities Services	School Operations Grant
32	Facilities Services	SAP Service and Asset Manager Module Upgrade SAP Canada has indicated that the Work Manager module currently in use to electronically assign work orders to maintenance staff is being phased out going end of life. The new replacement module is called Service and Asset Manager and is being phased in over a period of time. This module comes at a small increased annual cost over the current cost for the existing module	N/A	SAP Canada	N/A	N/A	Sole Source	\$1,188,388 (this represents an average annual increase of \$24,952/yr. over the current annual cost)	March 2023 / February 2028	Facilities Services	Renewal/ School Operations Grant

[illegible]

APPENDIX B

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

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object -ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	DJ23-317T Sir Oliver Mowat CI TR-22-0855 Roof Replacement B1, B2, B3, C3. Existing roof has exceeded its useful lifespan and requires replacement.	22	Triumph Roofing & Sheet Metal Inc.	Yes	No	5	\$503,215	February 2023/ August 30, 2023	Design and Renewal	School Condition Improvement
2	Design and Renewal	VK23-330T Dr Rita Cox-Kina Minogok PS TR-22-0471 Roof Replacement Sections A, A1, B, B1, C, C1, C2, CD1, CD2, CD3, D1, D2, D3, E, E1, EF1, F. Existing roof has exceeded its useful lifespan and requires replacement.	7	Dufferin Roofing Limited	Yes	No	5	\$619,800	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
3	Design and Renewal	VK23-452T Ionview PS TR-19-1086 Roof Replacement, B, C, CE5, E. Existing roof has exceeded its useful lifespan and requires replacement.	17	Dean Chandler Roofing Limited	Yes	No	9	\$917,250	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
4	Design and Renewal	HT23-475T Manhattan Park JPS TR-22-1191. Roof Replacement (Areas A, B and D). Existing roof assemblies are deteriorated, exceeded its useful lifespan and require full roof assembly replacement.	17	Dean Chandler Roofing Limited	Yes	No	8	\$869,000	March 2023/ August 20, 2023	Design and Renewal	School Condition Improvement
MECHANICAL											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
STRUCTURAL / BRICK WORK											
5	Design and Renewal	MP23-331T Lillian Public School TR-22-1035 Structural Steel Restoration and Sealant Restoration. Exterior façade restoration – structural steel cluster column baseplate repairs, window sealant replacement, brick replacements, steel lintel painting, and masonry repointing.	12	Trinity Custom Masonry Limited	Yes	No	5	\$718,000	February 2023/ August 23, 2023	Design and Renewal	School Condition Improvement

WINDOWS											
6	Design and Renewal	DK23-276T Wellesworth JS TR-22-0917 Window and Door Replacement. Original window assembly is deteriorated and beyond its useful life requiring replacement. Existing doors are worn with visible corrosion requiring replacement.	2	Lisgar Construction Company	Yes	No	7	\$787,900	March 2023/ August 24, 2023	Design and Renewal	School Condition Improvement
7	Design and Renewal	HT23-264T L'Amoreaux CI TR-19-1495 Remedy Ice at Office Curtain Wall. Original Office Curtain Wall beyond its useful life. Require replacement.	20	Duron Ontario Ltd.	Yes	No	4	\$540,000	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
8	Design and Renewal	DJ23-489T Valleyfield JPS TR-22-0858 Exterior Doors & Window Replacement. Original window and doors are worn, deteriorated with corroded frames and beyond their useful life. Replacement is required.	2	Inter-All Ltd.	Yes	No	4	\$700,777	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
ELECTRICAL											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
9	Design and Renewal	DA23-318T Agincourt CI TR-21-0055 Repave North and South Parking Lots Asphalt surfaces have deteriorated beyond regular maintenance. Scope of work includes asphalt resurfacing, concrete pad for garbage bins, line painting, and signage.	21	Ashland Paving Ltd.	Yes	No	7	\$927,412	February 2023/ August 20, 2023	Design and Renewal	School Condition Improvement
10	Design and Renewal	PCM23-446T Braeburn Jr. School TR-22-0819 Repave Play Area & Replace Deteriorated Play Equipment. Site Improvement, repave the playground, improve the site drain, replacement of deteriorated play equipment.	1	Pave-1 Construction Ltd.	Yes	No	6	\$803,933	March 2023/ August 27, 2023	Design and Renewal	School Condition Improvement/ Section 37
FIELD RESTORATION											
11	Design and Renewal	MP23-312T Harwood PS TR-22-1092 Resurface Play Areas and Parking Lot Replace Deteriorated Play Equipment. Playground areas require upgrades which includes resurfacing unpaved play areas, resurfacing deteriorated	6	DonRos Landscape Contractors	Yes	No	6	\$844,194	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement

		asphalt paving, replacing/modifying the perimeter fencing, addressing erosion issues, line painting and replacing deteriorated play equipment.									
12	Design and Renewal	VK23-468T Elia MS TR-22-0817 Repave Play Area and Replace Deteriorated Play Equipment. Playground areas require upgrades to enhance learning environment of students. Improvements include (eg. asphalt, play structures, etc.)	4	Kings Valley Paving Inc.	Yes	No	7	\$697,600	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
INTERIOR COMPONENTS / FASCIA / PAINTING											
13	Design and Renewal	JM23-303T Northern SS TR-20-0835 & TR-22-1106. Interior Renovations and Window Replacement. Renovation of existing machine shop/Room 137 into a retrofitted classroom that will be used for delivery of health and wellness program. Windows and doors replacement is also included.	11	Inter-All Ltd	Yes	No	6	\$969,888	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
OTHER											
14	Facilities Services	DK23-262P Commercial Indoor Caretaking Equipment. Supply of equipment on an “as and when required” basis. Examples of the types of equipment include floor machines - polisher/burnishers, autoscrubbers - walk behind and riding, wet/dry vacuums, and carpet extractors etc.	N/A	Comfort Vacuum Services Co. Ltd.	Yes	No	8	\$592,950	May 1, 2023 / April 30, 2028	Facilities Services	School Operations Grant

APPENDIX C

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

#	User/Budget Holder School/Dept.	Products/Services Details	Ward	Recommended Supplier	Low Bid / Highest Score	Object-ions	No. of Bids Rec'd	Total Contract Amount	Projected Start/End Date of Contract	Customer Involvement	Funding Source
ROOFING											
1	Design and Renewal	DA23-329T Shirley Street JR PS TR-21-1391 Siporex Deck and Roof Replacement A2, B, B1 and C. Siporex and non-Siporex roof areas are deteriorated and exceeded its useful lifespan.	9	Triumph Roofing & Sheet Metal Inc.	Yes	No	5	\$3,128,472	March 2023/ August 27, 2023	Design and Renewal	School Condition Improvement
2	Design and Renewal	JM23-443T Chester ES TR-22-0873. Siporex Deck and Roof Replacement. Existing Siporex deck and roof has exceeded its useful lifespan and requires replacement.	15	Triumph Roofing & Sheet Metal Inc	Yes	No	8	\$3,840,287	March 2023/ August 25, 2023	Design and Renewal	School Condition Improvement
3	Design and Renewal	DK23-454T Westview Centennial SS TR-22-1126. Siporex Deck and Roof Replacement (F and F1). Existing roof and Siporex deck has exceeded its useful lifespan and requires replacement.	4	Flynn Canada Ltd.	Yes	No	8	\$5,117,750	March 2023/ August 25, 2023	Design and Renewal	School Condition Improvement
4	Design and Renewal	PCM23-458T Runnymede JSPS TR-22-0820. Roof Concrete Frames Restoration. Existing roof concrete frames are severely cracked, and concrete is delaminating requiring a full restoration.	7	Trinity Custom Masonry	Yes	No	3	\$1,623,000	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
5	Design and Renewal	JM23-463T George Vanier SS TR-21-1380 Siporex Deck and Roof Replacement at Roof Elevations B4, B8, B9 and B11. Existing roof and Siporex deck have exceeded their useful lifespan and require replacement.	13	Cordeiro Roofing Ltd.	Yes	No	8	\$13,475,100	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
6	Design and Renewal	PCM23-465T Park Lane PS TR-21-1388. Siporex Deck and Roof Replacement AB1, AB2, AB3, AB4, AC1, BC1, C, C1, C2. Structural investigation revealed several roof areas with critical deficiencies.	11	Triumph Roofing & Sheet Metal Inc.	Yes	No	8	\$7,231,613	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement

		Replacement of Siporex roof decks is required including installation of new roof assembly above.									
7	Design and Renewal	DJ23-459T Martingrove CI TR-22-0874 Siporex Deck and Roof Replacement Roof Elevations A-a, A1, A2-a, A5, A6 B1, C1& D. Siporex and non-Siporex roof areas are deteriorated and exceeded it useful lifespan.	2	Triumph Roofing & Sheet Metal Inc.	Yes	No	8	\$16,163,800	February 2023/ August 2024	Design and Renewal	School Condition Improvement
MECHANICAL											
8	Design and Renewal	VK23-300T Humbercrest PS TR-21-1478 Heating Plant and Ventilation Upgrade. Section of school has no fresh air supply. Installation of new heat recovery ventilator and condensing boiler is required.	7	Stellar Mechanical Inc.	Yes	No	3	\$2,530,000	March 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
9	Design and Renewal	DA23-310T Palmerston Ave JPS TR-22-0431 & TR-22-0432 Steam to Hot Water Conversion & Air Handlers Replacement. Existing hot water packaged boilers and pumps are in poor condition and corroded. They have exceeded their life expectancy and replacement is required. Existing air handling unit is beyond useful lifespan and functionality. Replacement is required.	10	Vanguard Mechanical Inc.	Yes	No	5	\$5,159,000	February 2023/ September 27, 2024	Design and Renewal	School Condition Improvement
10	Design and Renewal	MP23-320T Ossington/Old Orchard JPS TR-22-0429 & TR-22-0430 Steam to Hot Water Conversion & Air Handlers Replacement. Existing hot water packaged two boilers and pumps are in poor condition corroded and have exceeded the life expectancy. Require replacement. Existing cooling system condensing unit is beyond useful lifespan and functionality. Require replacement.	9	Kelson Mechanical Inc.	Yes	No	5	\$3,234,375	February 2023/ September 27, 2024	Design and Renewal	School Condition Improvement
11	Design and Renewal	PCM23-327T Maurice Cody Jr. PS TR-22-0264 Steam to Hot Water Conversion. Existing Hot Water packaged boilers and Pumps are in poor condition, corroded, and have exceeded their life expectancy.	11	Gorbern Mechanical Contractors Ltd.	Yes	No	4	\$3,418,480	March 2023/ September 30, 2023	Design and Renewal	School Condition Improvement

		Existing air handling units have surpassed their useful lifespan. Replacement is required.									
12	Design and Renewal	PCM23-337T Donview Middle Health & Wellness Academy TR-22-0412 Heating Plant Replacement. The heating plant is beyond useful lifespan at 50 years old and is no longer feasible to maintain.	14	Active Mechanical	Yes	No	6	\$1,534,000	February 2023/ August 30, 2023	Design and Renewal	School Condition Improvement
13	Design and Renewal	PCM23-337T Donview Middle Health & Wellness Academy TR-22-0413 Air Handlers Replacement. The ventilation system is beyond useful lifespan at 50 years old and is no longer feasible to maintain.	14	Active Mechanical	Yes	No	6	\$2,045,000	February 2023/ August 30, 2023	Design and Renewal	School Condition Improvement
14	Design and Renewal	DJ23-473T Birchmount Park CI Project #2 TR-21-1163 Air Handling Equipment Replacement. Existing Air Handling Unit is beyond its useful life span and functionality and require replacement.	18	Servocraft Limited	Yes	No	7	\$1,105,000	February 2023/ August 30, 2023	Design and Renewal	School Condition Improvement
STRUCTURAL / BRICK WORK											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
WINDOWS											
15	Design and Renewal	DJ23-281T Brown JPS TR-22-0891 Window and Door Replacement. Replacement of existing single glazed windows and deteriorated exterior doors as well as minor structural restoration is required.	8	Duron Ontario Ltd.	Yes	No	3	\$1,375,000	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
16	Design and Renewal	MP23-453T Corvette JPS TR-22-0008 East Elevation and Auditorium Structural and Façade Restoration Windows Replacement. Lintels structural restoration is required. Windows and Electrical fixtures have exceeded their useful life. Require replacement.	18	Baycrest General Contractors	Yes	No	5	\$1,434,960	March 2023/ December 31, 2023	Design and Renewal	School Condition Improvement

17	Design and Renewal	VK23-461T Orde Street PS TR-22-1002 Cluster Columns and Facade Restoration, Windows Replacement Phase 4. Structural reinforcement of cluster columns is required to guarantee safe occupancy. Life span of windows has been exceeded requiring replacement.	10	Trinity Custom Masonry Limited	Yes	No	3	\$2,311,000	March 2023/ August 16, 2024	Design and Renewal	School Condition Improvement
ELECTRICAL											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
BARRIER FREE											
-	Nil Items	-	-	-	-	-	-	-	-	-	-
PARKING LOTS											
18	Design and Renewal	DJ23-447T Huron Street JPS TR-21-1530 Site Improvements. Replacement of deteriorated paving, fencing, existing play equipment and includes some enhancements to the site.	10	Lakeside Contracting Company Ltd.	Yes	No	6	\$1,063,000	February 2023/ August 27, 2023	Design and Renewal	School Condition Improvement/ Section 37
FIELD RESTORATION											
19	Design and Renewal	PCM23-316T Elmbank Jr. Middle Academy TR-22-0818 Replace Play Area & Replace Deteriorated Equipment. Playground areas require upgrades to enhance learning environment of students. Improvements include re-grading for drainage, landscaping, asphalt, play equipment, tree planting, line painting.	1	Lakeside Contracting Company Ltd.	Yes	No	5	\$1,198,469	February 2023/ August 30, 2023	Design and Renewal	School Condition Improvement
20	Design and Renewal	VK23-319T Tumpane PS TR-21-0001 Site Improvements. School site requires re-grading to improve drainage conditions. Upgrades will improve accessibility to various areas of the school.	5	DonRos Landscape Contractors	Yes	No	7	\$1,136,267	March 2023/ August 25, 2023	Design and Renewal	School Condition Improvement
21	Design and Renewal	PCM23-472T Blaydon PS TR 22-0812 Site improvements. School site requires re-grading to improve drainage conditions and replacement of deteriorated play equipment. Upgrades will improve accessibility to various areas of the school.	5	DonRos Landscape Contractors	Yes	No	6	\$1,001,473	March 2023/ August 25, 2023	Design and Renewal	School Condition Improvement

INTERIOR COMPONENTS / FASCIA / PAINTING											
22	Design and Renewal	DJ23-466T Brookview MS TR-22-0999 Exterior Doors and Windows Replacement - Phase 1. Original window assembly are deteriorated and beyond its useful life requiring replacement – Existing Doors are worn with visible corrosion require ring replacement.	4	Baycrest Project & Construction Management	Yes	No	4	\$1,090,810	February 2023/ August 31, 2023	Design and Renewal	School Condition Improvement
OTHER											
23	Facilities Services	DK23-262P Commercial Indoor Caretaking Equipment. Supply of equipment on an “as and when required” basis. Examples of the types of equipment include floor machines - polisher/burnishers, autoscrubbers - walk behind and riding, wet/dry vacuums, and carpet extractors etc.	N/A	Bunzl Cleaning & Hygiene Mr. Chemical	Yes	No	8	\$1,034,790 \$1,359,350	May 1, 2023 / April 30, 2028	Facilities Services	School Operations Grant

APPENDIX D

Summary of Select Facilities Contracts

(September 1, 2022 to Present)

-	Project Classification	Total Number of Projects for this Report	Total Number of Projects 2022/23 to date	Total Expenditures for this Report	Total 2022/23 Contract Awards Reported to Date	Current Backlog
1	ROOFING	16	56	\$54,812,967	\$91,640,060	\$ 73,918,032
2	MECHANICAL	11	67	\$21,178,025	\$88,409,188	\$ 1,660,226,066
3	STRUCTURAL / BRICK WORK	4	31	\$1,470,433	\$14,062,968	\$ 146,843,259
4	WINDOWS	6	11	\$7,149,637	\$10,842,474	\$ 73,067,794
5	ELECTRICAL	3	74	\$877,744	\$20,869,422	\$ 425,691,172
6	BARRIER FREE	0	0	-	-	-
7	PARKING LOTS	6	16	\$3,409,145	\$6,562,211	\$ 96,192,052
8	FIELD RESTORATION	11	17	\$6,744,471	\$10,737,864	\$ 242,432,336
9	INTERIOR COMPONENTS / FASCIA / PAINTING	3	14	\$2,218,598	\$7,460,353	\$ 931,643,271
10	OTHER (FDK, EL4, and Compliance)	5	11	\$1,018,462	\$2,319,505	-

-	Project Classification	Total Number of CVRIS Projects for this Report	Total Number of CVRIS Projects to date	Total CVRIS Expenditures for this Report	Total CVRIS Contract Awards Reported to Date
-	COVID Resilience Infrastructure Funding Stream (CVRIS) Projects *	1	14	\$1,338,000	\$ 7,195,555

* Note: these CVRIS values are also reflected in the main Appendix D table above under their appropriate trade category.

Overall Running Total (CVRIS) Projects from April 2021 to Date:	76	Total April 2021 to Date:	\$ 47,433,451
---	----	---------------------------	---------------

APPENDIX E

Facilities Services Contract Change Orders Exceeding \$500,000

Nil Items



2021-22 School Budget and School Generated Funds, and 2023-24 Proposed School Budget Allocation

To: Finance, Budget and Enrolment Committee

Date: 29 March, 2023

Report No.: 03-23-4500

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the 2021-22 School Budget and School Generated Funds report be received and the 2023-24 Proposed School Budget Allocation be approved.

Context

On an annual basis, staff present information on sources of funding that schools have access to for supporting student achievement for the prior fiscal year.

The 2021-22 actual school budgets and school generated funds data are presented in this report for information.

Staff are also providing an update around the school budget allocation and savings target for the 2022-23 and 2023-24 fiscal years, as a follow up to the discussions at the June 2022 Finance, Budget and Enrolment Committee, and as presented in the 2023-2025 three-year deficit recovery plan.

Sources of Funding

There are four primary sources of funding that support schools and student achievement each year:

1. Priorities & Partnership Funding (PPF) grants - These grants support specific program areas decided by the Ministry of Education on an annual basis. Unspent

amounts are either returned to Ministry or carried over to next school year depending on PPF guidelines.

2. School Generated Funds (Non-board) – School-level fundraising directly managed by the school. Unspent funds are carried over annually to the next school year for the intended purpose for which they were raised.

3. School Generated Funds (School council) – School-level fundraising managed by school councils. Unspent funds are carried over annually to the next school year for the intended purpose for which they were raised.

4. School budget allocations funded through the Grant for Student Needs (GSN) - Included under this classification are budget transfers from central departments and Superintendents of Education. School Budget allocations are intended to be spent to benefit current students. Staff are recommending a change to the current procedure of carryovers from year to year as outlined in this report, due to the significant carryovers.

School generated funds are used to complement but not replace public funding for education and can be used for items not funded through the school's budget. For example, they can be used for student subsidies, donations to external charities, expenditures for co-curricular or before and after school activities, student nutrition programs and school yard improvements. They cannot be used for expenses such as core curriculum materials, capital infrastructure improvements, gifts or compensation to TDSB employees and school council members, or political activities. Funds must be raised for specific purposes and spent according to the purposes communicated.

Appendix A contains a brief description of the different allocations that make up the total school budget. Appendix B provides the school budget template.

Each year, schools are provided their budget allocation based on their projected enrolments in the spring of the previous year. This allows schools time to start their planning for the upcoming year. The school Principal is responsible for determining the use of the school budget allocation to support the school improvement plan and student achievement. The principal is to consult with both the school staff and school council in the preparation of the budget. Once the Principal has completed the budget, it is submitted to the school Superintendent for approval. Typically principals realign their budgets to support such things as student resources, field trips, technology (in addition to the one to one technology), release time for staff development, special events such as commencements and proms.

Around December, the Budget department adjusts the budget based on the actual October 31 enrolments and any additional allocations for new classrooms.

Available School Funding and Use of Funds

In 2021-22, schools were allocated approximately \$89M from sources such as school budget allocations, prior year carryovers, central department program transfers and other supplementary funding to support school improvement, as shown in Appendix C.

In addition, school and school council fundraising provided an additional \$13.4M to support school programs in 2021-22. In total, schools had access to approximately \$102.4M to support student achievement and well-being during the 2021-22 school year.

There were approximately \$18.3M in total school generated funds surplus balances and \$29.8M in school budget surplus balances as of the 2021-22 fiscal year-end as reported in Appendix G.

This report also analyzes the impact of Learning Opportunity Index (LOI) on school budgets and school generated funds in Appendices E and F. The data presented is used to validate whether other funding sources are available to minimize fundraising disparities across TDSB schools. The changes in the per student amount data between Appendix E and Appendix F, demonstrates that the school budget allocation process has been effective in mitigating the impact of fundraising disparities associated with LOI.

Below is a chart outlining the overall fundraising revenue changes from 2017-18 to 2021-22:

Revenues:	2017-18	2018-19	2019-20	2020-21	2021-22
School Non-Board Fundraising*	\$34.9M	\$34.9M	\$18.6M	\$3.0M	\$10.3M
School Council Fundraising	8.1M	9.2M	5.4M	1.0M	\$2.8M
Total	\$43.0M	\$44.1M	\$24.0M	\$4.0M	\$13.1M
% change from prior year		2.6%	(45.6%)	(83.3%)	227.5%

*includes fundraising for external charities

** Declines in 2019-21 are due to the pandemic and Public health restrictions that impacted fundraising.

Below are the school budget and school generated funds surplus balances from 2017-18 to 2021-22:

	2017-18	2018-19	2019-20	2020-21	2021-22
Total School Budget Ending	\$15.0M	\$15.0M	\$29.3M	\$31.6M	\$29.8M

% change from prior year		0.0%	95.3%	7.8%	(5.7%)
School Non-Board Ending Balances	\$14.6M	\$15.1M	\$18.2M	\$14.9M	\$14.7M
School Council Ending Balances	4.0M	5.0M	5.1M	3.7M	3.6M
Total Non Board and School Council Balance	\$18.6M	\$20.1M	\$23.3M	\$18.6M	\$18.3M
% change from prior year		8.1%	15.9%	(20.17%)	(1.6%)

School generated funds are intended to be spent within two years to benefit current students, unless designated for future needs or long-term projects, such as school yard improvements. Schools and school councils are required to submit financial plans by October 31 of each year (although this deadline has been extended to December 31 in 2022).

2023-24 School Budget Allocation and Carryover Changes

TDSB had \$29,839,356 in unspent school budget carryovers out of the \$87,831,558 allocated as of August 31, 2022. This represents around 66% utilization (34% unspent funds carry forward). As of February 28, 2023, schools have spent \$37,476,506 of the \$86,951,848 allocated (excluding priorities and partnership funding and other transfers). This represents around 43% utilized to date.

In 2022-23, TDSB revised its school budget formula to generate \$2.5M in savings. This resulted in approximately 5.5% decrease in total school budget base allocations compared to the prior year. The 1:1 student device strategy, which costs the Board approximately \$11M each year and is funded centrally. This initiative will gradually reduce technology spend from school budgets over time.

The 2022-23 school budget formula will continue to be used for the 2023-24 school budget allocation. However, commencing 2022-23, the projected School Cash Online annual HST rebates of approximately \$300K to \$500K will not be deposited into school budgets and will be applied centrally to offset the \$400K in annual School Cash Online licensing fees. To reduce budget impact, schools will not be charged for the credit card fees from use of the system in 2022-23. But those credit card charges to schools will resume in 2023-24, and it is advised that schools raise their fees for collections by approximately 2% to offset those costs.

Starting at the end of 2022-23, TDSB will implement a carryover cap based on 25% of the original budget allocation, net of donation revenue carryovers, unless the school provides a pre-approved budget carryover request by June 30.

Action Plan and Associated Timeline

Management will utilize the information contained in this report for future budget planning and analysis.

Resource Implications

Not applicable.

Communications Considerations

The 2022-23 budget carryover policy changes will be communicated to the school Principals, Vice Principals and Office administrators upon approval.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Base School and Small School Allocation
- Appendix B: School Budget Model Template
- Appendix C: Total Budget, School Generated Funds and Donations Received by School (2021-22)
- Appendix D: Breakdown of School Budget by Funding Source (2021-22)
- Appendix E: School Generated Funds raised per FTE vs. LOI Score Scattered Graph (2021-22)
- Appendix F: Total Budget, School Generated Funds Available, and Donations Received per FTE vs. FOI Score Scattered Graph (2021-22)
- Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

From

Craig Snider, Executive Officer, Business Services, at Craig.Snider@tdsb.on.ca or 416-395-8469

APPENDIX A

2022-23 Base School and Small School Allocation

Regular Schools:

- Each school receives a base school allotment of \$5,000 for Elementary and \$10,000 for Secondary.
- Small schools with enrollments of 300 FTE or less receive a graduated small school supplement. Schools under 200 FTE receive a \$5,500; schools between 200 and 250 FTE receive \$2,750; and schools between 251 and 300 FTE receive \$1,650.
- Alternative schools on stand-alone sites receive a base allocation of \$5,000.

Special Education Schools:

- Each special education school receives a base school allocation of \$5,000 for Elementary and \$20,000 for Secondary.
- The special education base school allocation addresses the following school office needs:
 - Photocopier costs
 - Temporary office help for peak times and discretionary caretaking help
 - Special events
 - Supplies, additional/replacement furniture and equipment, and repairs
 - Postage
 - All telephone expenses
 - Community relations and marketing
 - Any other discretionary expenses related to the office

General Per Pupil Allocation

Regular Schools:

The general per pupil allocation is \$90.72 per pupil for Elementary and \$133.65 per pupil for Secondary.

- This allocation is intended to cover:
 - Classroom supplies (including audio visual, software, etc.)
 - Textbooks, subscriptions, etc.
 - New Furniture and equipment (including computers requested in addition to the central plan)
 - Furniture and equipment repairs and service
 - Fees for athletic events
 - Other: administration fees, field trips (charter bus and TTC trips), prizes, commencements, printing costs, internet connections, any other discretionary items

Special Education Schools:

- Each special education school has different programs so the general per pupil allocation varies from school to school.

Library Allocation

The library allocation is \$14.25 per pupil for Elementary and \$19.35 per pupil for Secondary.

School Office Allocation

- The school office allocation is \$17.57 per Elementary pupil and \$23.71 per pupil for Secondary.
- This allocation covers:
 - Photocopier costs
 - Temporary office help for peak times and discretionary caretaking
 - Special events
 - Supplies, additional/replacement furniture and equipment, and repairs
 - Postage
 - All telephone expenses, including monthly charges, repairs, moves, line changes, etc.
 - Community relations and marketing

- Any other discretionary expenses related to the office

School Council Allocation

- The school council allocation is \$1.25 per pupil for school council related costs such as photocopying, supplies and meetings.
- The allocation is set at no less than \$300 per school and no greater than \$1000 per school.

Professional Development

- A professional development allocation of \$5 per pupil enables school staff to participate in professional development programs outside of the TDSB.
- These funds are to be used to address conference registration fees, travel, PA Day expenses, membership fees, and occasional teacher costs, if required.

Learning Opportunity Grant

- The Learning Opportunity Index (LOI) ranks schools according to level of need to ensure that appropriate allocations are made.
- The LOI combines information from the following variables:
 - Median income
 - Average or mean income
 - Lone-parent families
 - Housing
 - Education
 - Immigration
 - Student Mobility
- The LOI is applied to the school's enrollment to establish its weighted enrollment. The weighted enrollment is then multiplied by \$15 for Elementary and \$8 for Secondary to determine the allocation.

Student Financial Assistance

Student financial assistance applies to Secondary schools only. This allocation replaces the bursary program that was available in legacy Boards. The LOI is applied to the corresponding school's enrollment to establish the school's weighted enrollment. The

weighted enrollment is then multiplied by \$13 for Secondary to derive the student financial assistance allocation.

Program Supplements

- Supplementary allocations are provided to schools that offer certain higher cost programs.
- These funds are not intended to define the extent of funding to a specific program.
 - Secondary Instrumental Music @ \$45 per credit
 - Secondary Arts @ \$13.50 per credit
 - Secondary Family Studies @ \$27 per credit
 - French Immersion @ \$13.50 per pupil
 - Middle School Supplement @\$36.1/per grade 6, 7 and 8 pupil
- The special education teacher supplement is based on the number of special education teachers in resource withdrawal and self-contained classes.
- These funds are for special education only.

Technical Education Program Supplement

- Actual October 31 credit information using a one-year lag is used to calculate credit supplement.
- The model introduces 6 categories of funding based on the percentage of technical education credits delivered by schools in relation to total credits delivered.
- The program supplements for technical education among secondary schools are provided to the following credit courses: Construction Tech (TCJ), Technology Design (TDJ), Computer Engineering Tech (TEE), Hospitality Tech (TFJ), Communication (TGJ), Manufacturing Tech (TMJ), Personal Services (TPJ), Integrated Technologies (TTI) and Transportation Tech (TTJ).

Special Allocation

Supplements are provided to:

- International Baccalaureate program

New Classroom	Staff Increase	Enrollment Increase
Full Day Kindergarten	1 Teacher & 1 ECE	26 FTE
Primary Class (JK/SK)	0.5 Teacher	20 Head Count
Primary Class (Grades 1-3)	1 Teacher	20 FTE
Elementary (Grades 4-8)	1 Teacher	23.4 FTE
Secondary	1 Teacher	21 FTE

New Classroom Funding

- Additional funding of \$3,000 is provided to schools that experience growth to help address classroom setup requirements.
- The allocation is based on the addition of new teachers as a result of a minimum enrollment increase:

The allocation is based on a school's current year October 31st enrollment and teachers over the prior year October 31st data.

APPENDIX B

School Budget Model Template 2022-2023			
The detailed 2022-2023 School Budget has been developed using the Projected October 31, 2022 enrolment data.			
The credit information was obtained from Trillium data (one year lag)			
		Elementary	Secondary
A.	Enrolment/Staffing Data		
1	F.T.E. Enrolment		
2	Special Education Teachers		
3	Special Needs Weighted Enrolment (Learning Opportunities)		
4	French Immersion/Extended Enrolment		
5	F.T.E. Enrolment, Grades 6, 7 + 8		
B.	Course Credit Program Supplement Information		
1	Instrumental Music		
2	Tech Ed (Special allotments - high tech vs non tech)		
3	Arts		
4	Family Studies		
C.	Funds Distribution		
1	Base School Allotment		
	Elem @ \$5,000/school		
	Sec @ \$10,000/school		
	Alt Schl on stand alone sites @ \$5,000		
	Add'l Base - FTE <= 200 \$5,500; FTE >200<=250 \$2,750; FTE >250<=300 \$1,650		
2.a	General Per Pupil Allocation		
	Elem @ \$90.72/pupil		
	Sec @ \$133.65/pupil		
2.b	Library Allocation		
	Elem @ \$14.25/pupil		
	Sec @ \$19.35/pupil		
3	School Office Per Pupil Allocation		
	Elem @ \$17.57/pupil		
	Sec @ \$23.71/pupil		
4	Learning Opportunities Grant		
	Elem @ \$15/weighted enrolment		
	Sec @ \$8/weighted enrolment		
5	Student Financial Assistance		
	Sec @ \$13/weighted enrolment		
6	Program Supplements		
	6.1 Elem Grade 6, 7 + 8 (excl. JK-6) @ \$36.10/pupil		
	Sec = Course Credit Enrolment X factor as follows:		
	6.2 Instrumental Music @ \$45/credit		
	6.3 Arts @ \$13.50/credit		
	6.4 Family Studies @ \$27/credit		
	6.5 Tech Credit, High Tech Schools = \$13.00 - \$46.50/credit		
	6.6 French Imm/Ext @ \$13.50/pupil		
	6.7 Special Education Allotment per teacher		
7	School Council Allocation		
	Elem/Sec @ \$1.25/pupil (Min \$300; Max \$1,000)		
8	Professional Development @ \$5/pupil		
9	IB Program		
	Sec (Base \$24,500 plus \$500 x (FTE Prj # of exam/6 exam per student) in Gr. 11&12)		
	New Sec Site @ \$10,000 -address Staff Training & Site Fee		
10	Manipulatives Gr 7 to 12 @ \$4/pupil		
Total Preliminary School Budget 2022-2023		\$0	\$0

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
A Y Jackson Secondary School	LN08	13	563,912	106,581	3,071	103,510	-	-	-	670,493	106,581	250	1215.75	552	552	88
Adam Beck Junior Public School	LN23	16	159,612	7,328	503	6,825	50,112	-	50,112	217,052	57,440	5850	485	448	460	118
Africentric Alternative School	LN11	5	80,424	1,975	559	1,416	-	-	-	82,399	1,975	102982.76	62	1,329	2,990	32
Agincourt Collegiate Institute	LN14	21	547,356	98,244	4,130	94,114	-	-	-	645,600	98,244	13844.71	1408.51	458	468	70
Agincourt Junior Public School	LN10	20	47,882	2,910	-	2,910	-	-	-	50,792	2,910	50	179	284	284	16
Agnes Macphail Public School	LN14	21	96,723	5,595	-	5,595	-	-	-	102,318	5,595	4999.6	272	376	395	21
Albert Campbell Collegiate Institute	LN17	21	371,943	38,856	2,521	36,335	-	-	-	410,799	38,856	1500	1159.07	354	356	34
Albion Heights Junior Middle School	LN02	1	133,746	6,665	824	5,841	-	-	-	140,411	6,665	0	409	343	343	16
Alexander Muir/Gladstone Ave Junior and Senior Public School	LN21	9	118,780	14,746	-	14,746	369	-	369	133,895	15,115	3953	501	267	275	30
Alexander Stirling Public School	LN15	22	123,576	4,182	113	4,069	6,417	-	6,417	134,175	10,599	10065	340	395	424	31
Alexmuir Junior Public School	LN14	21	71,715	4,142	3,380	762	-	-	-	75,857	4,142	120	324	234	234	13
Allenby Junior Public School	LN06	8	165,750	10,164	-	10,164	-	-	-	175,914	10,164	0	705	250	250	14
ALPHA Alternative Junior School	LN22	9	27,498	3,005	-	3,005	-	-	-	30,503	3,005	0	76	401	401	40
ALPHA II Alternative School	LN21	9	35,217	128	-	128	-	-	-	35,345	128	0	18.00	1,964	1,964	7
Alternative Scarborough Education 1	LN30	17	64,966	524	-	524	-	-	-	65,490	524	0	33.5	1,955	1,955	16
Alvin Curling Public School	LN15	22	128,746	3,741	846	2,895	-	-	-	132,487	3,741	0	511	259	259	7
Amesbury Middle School	LN03	6	130,114	5,791	-	5,791	-	-	-	135,905	5,791	0	297	458	458	19
Ancaster Public School	LN12	5	45,708	1,990	779	1,212	448	-	448	48,146	2,438	0	104	463	463	23
Annette Street Junior and Senior Public School	LN20	7	144,788	15,900	4,038	11,862	-	-	-	160,688	15,900	57560	488	329	447	33
Anson Park Public School	LN17	18	69,976	7,472	147	7,325	-	-	-	77,448	7,472	110	257	301	302	29
Anson S Taylor Junior Public School	LN17	21	68,655	2,462	-	2,462	-	-	-	71,117	2,462	0	196	363	363	13
Arbor Glen Public School	LN08	13	68,379	6,117	-	6,117	500	-	500	74,996	6,617	0	216	347	347	31
Armour Heights Public School	LN06	8	72,326	6,938	164	6,774	23,873	-	23,873	103,137	30,811	13076	192	537	605	160
Avondale Alternative Secondary School	LN30	12	49,299	-	-	-	-	-	-	49,299	-	600	33	1,494	1,512	-
Avondale Public School and Alternative ES	LN12	12	236,017	23,714	-	23,714	-	-	-	259,731	23,714	5105	904	287	293	26
Bala Avenue Community School	LN03	6	136,564	1,519	526	993	-	-	-	138,083	1,519	9233.13	198	697	744	8
Balmy Beach Community School	LN23	16	87,884	50,847	-	50,847	15,665	-	15,665	154,397	66,513	3660	395	391	400	168
Banting and Best Public School	LN14	21	73,451	2,624	401	2,222	-	-	-	76,075	2,624	380	354	215	216	7
Baycrest Public School	LN04	8	80,581	56,196	-	56,196	-	-	-	136,777	56,196	80	217	630	631	259
Bayview Middle School	LN08	13	119,308	23,057	-	23,057	305	-	305	142,670	23,362	0	393	363	363	59
Beaches Alternative Junior School	LN23	16	16,671	5,950	-	5,950	2,406	-	2,406	25,027	8,356	0	71	352	352	118
Beaumonde Heights Junior Middle School	LN02	1	143,429	12,485	-	12,485	-	-	-	155,914	12,485	120	490	318	318	25
Bedford Park Public School	LN06	11	153,283	27,340	3,050	24,290	50,636	-	50,636	231,259	77,976	247.5	693.5	333	334	112
Bellmere Junior Public School	LN13	19	75,774	50	90	40	-	-	-	75,824	50	0	369	205	205	0
Ben Heppner Vocal Music Academy	LN13	19	18,877	24	-	24	-	-	-	18,901	24	0				
Bendale Business and Technical Institute	Closed	Closed	-	-	-	-	-	-	-	-	-	0				
Bendale Junior Public School	LN13	19	75,548	4,726	1,889	2,838	857	-	857	81,132	5,584	0	357	227	227	16
Bennington Heights Elementary School	LN05	11	75,348	360	-	360	-	-	-	75,708	360	0	147	515	515	2
Berner Trail Junior Public School	LN14	21	77,542	391	391	-	-	-	-	77,933	391	0	273	285	285	1
Bessborough Drive Elementary and Middle School	LN05	11	142,983	61,358	6,352	55,006	-	-	-	204,341	61,358	10985.5	479	427	450	128
Beverley Heights Middle School	LN08	5	139,559	14,802	-	14,802	-	-	-	154,361	14,802	100	406	380	380	36
Beverley School	LN21	10	98,248	3,059	-	3,059	-	-	-	101,307	3,059	5790	76	1,333	1,409	40
Beverly Glen Junior Public School	LN09	20	119,688	22,804	475	22,329	-	-	-	142,492	22,804	4	351	406	406	65
Birch cliff Heights Public School	LN18	18	76,805	2,222	-	2,222	10,162	-	10,162	89,189	12,384	350	302	295	296	41
Birch cliff Public School	LN18	18	117,455	7,961	119	7,842	-	-	-	125,416	7,961	10	443	283	283	18
Birchmount Park Collegiate Institute	LN18	18	345,205	14,231	-	14,231	-	-	-	359,436	14,231	25	875.64	410	411	16
Blacksmith Public School	LN07	4	112,393	3,660	741	2,920	-	-	-	116,053	3,660	0	174	667	667	21
Blake Street Junior Public School	LN23	15	131,100	19,143	1,483	17,660	13,056	-	13,056	163,299	32,199	14765.76	361	452	493	89
Blantyre Public School	LN18	18	104,325	5,768	815	4,953	4,646	-	4,646	114,739	10,414	20	324	354	354	32
Blaydon Public School	LN12	5	87,209	13,941	-	13,941	-	-	-	101,150	13,941	0	168	602	602	83
Bliss Carman Senior Public School	LN16	18	125,109	4,508	367	4,141	-	-	-	129,617	4,508	4000	309	419	432	15
Bloor Collegiate Institute	LN21	9	318,228	44,847	-	44,847	-	-	-	363,075	44,847	1488	816	445	447	55
Bloordale Middle School	LN01	2	97,786	14,132	607	13,526	-	-	-	111,918	14,132	0	341	328	328	41
Bloorlea Middle School	LN01	2	100,160	4,123	-	4,123	4,056	-	4,056	108,339	8,179	4500	342	317	330	24

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
Blythwood Junior Public School	LN06	11	80,478	18,924	792	18,132	23,950		23,950	123,351	42,873	1830	348	354	360	123
Bowmore Road Junior and Senior Public School	LN23	16	251,673	53,061	2,347	50,714	1,571		1,571	306,306	54,633	1450	980	313	314	56
Boys Leadership Academy	LN02	1	9,322	-	-	-	-		-	9,322	-	0				
Braeburn Junior School	LN02	1	79,361	-	-	-	-		-	79,361	-	100	171	464	465	-
Brian Public School	LN09	13	88,784	10,374	1,996	8,377	60,539		60,539	159,697	70,913	7542.1	305	524	548	233
Briarcrest Junior School	LN01	2	70,182	621	-	621	-		-	70,803	621	0	186	381	381	3
Bridlewood Junior Public School	LN10	20	93,441	8,625	-	8,625	37,330		37,330	139,395	45,954	10	222	628	628	207
Brimwood Boulevard Junior Public School	LN17	21	67,085	5,543	-	5,543	-		-	72,628	5,543	1230	311	234	237	18
Broadacres Junior School	LN01	2	105,040	9,770	-	9,770	10,678		10,678	125,488	20,448	1526	364	345	349	56
Broadlands Public School	LN09	14	98,571	925	925	-	9,523		9,523	109,019	10,448	1292	358	305	308	29
Brock Public School	LN21	9	127,030	7,140	-	7,140	-		-	134,170	7,140	150	330	407	407	22
Brookhaven Public School	LN03	6	96,813	1,569	-	1,569	-		-	98,382	1,569	1320	296	332	337	5
Brookmill Boulevard Junior Public School	LN09	20	49,980	3,396	-	3,396	-		-	53,376	3,396	665.36	239	223	226	14
Brookside Public School	LN14	21	141,346	2,691	-	2,691	609		609	144,646	3,300	6	636	227	227	5
Brookview Middle School	LN07	4	165,286	9,652	1,525	8,127	-		-	174,938	9,652	10300	430	407	431	22
Brown Junior Public School	LN05	8	111,833	39,262	-	39,262	48,709		48,709	199,804	87,971	144.5	435	459	460	202
Bruce Public School	LN23	15	79,614	6,056	-	6,056	-		-	85,670	6,056	10605	289	296	333	21
Buchanan Public School	LN18	17	79,456	20,840	-	20,840	4,705		4,705	105,002	25,546	538.7	313	335	337	82
Burnhamthorpe Collegiate Institute	LN01	2	278,212	11,015	-	11,015	-		-	289,227	11,015	2500	137.45	2,104	2,122	80
Burrows Hall Junior Public School	LN14	21	62,031	4,573	-	4,573	-		-	66,604	4,573	1014.5	272	245	249	17
C D Farquharson Junior Public School	LN14	21	74,233	8,956	406	8,550	-		-	83,189	8,956	707.5	351	237	239	26
C R Marchant Middle School	LN03	6	137,084	3,708	-	3,708	-		-	140,792	3,708	2740.76	373	377	385	10
C W Jefferys Collegiate Institute	LN07	4	292,360	7,756	-	7,756	-		-	300,116	7,756	8500	812.26	369	380	10
CALC Secondary School / Alternative/ALC	LN22	15	571,177	25,464	-	25,464	-		-	596,641	25,464	0	217.40	2,744	2,744	117
Calico Public School	LN08	5	107,484	4,403	158	4,245	-		-	111,887	4,403	9053.13	224	499	540	20
Cameron Public School	LN08	12	95,794	10,123	216	9,907	-		-	105,917	10,123	4786	287	369	386	35
Wellness Academy	LN20	9	224,874	5,944	-	5,944	23,963		23,963	254,780	29,906	22304.9	440	579	630	68
Cassandra Public School	LN10	14	59,695	12,746	113	12,633	2,834		2,834	75,274	15,579	30	244	309	309	64
Castlebar Public School	LN20	3	62,877	11,673	-	11,673	9,019		9,019	83,569	20,692	2070	214	391	400	97
Cedar Drive Junior Public School	LN16	19	187,125	2,040	-	2,040	-		-	189,165	2,040	500	586	323	324	3
Cedarbrae Collegiate Institute	LN15	19	526,759	21,784	-	21,784	-		-	548,543	21,784	0	1084.38	506	506	20
Cedarbrook Public School	LN15	19	136,493	13,564	653	12,912	1,731		1,731	151,788	15,295	90	419	362	362	37
Cedarvale Community School	LN06	8	124,911	9,191	160	9,032	90,075		90,075	224,177	99,266	2460.98	317	707	715	313
Centennial Road Junior Public School	LN16	22	100,625	2,196	-	2,196	1,050		1,050	103,872	3,247	100	257	404	405	13
Central Etobicoke High School	LN03	2	173,399	5,924	213	5,711	-		-	179,323	5,924	1999.98	110.54	1,622	1,640	54
Central Technical School	LN21	10	589,041	16,943	-	16,943	-		-	605,984	16,943	4570	955.5	634	639	18
Central Toronto Academy	LN21	10	476,886	50,856	849	50,007	-		-	527,742	50,856	1125	921.75	573	574	55
Chalkfarm Public School	LN07	4	78,470	2,717	- 2	2,719	-		-	81,187	2,717	768.4	195	416	420	14
Charles E Webster Public School	LN04	6	171,912	7,447	1,092	6,355	-		-	179,359	7,447	100	355	505	506	21
Charles G Fraser Junior Public School	LN21	9	104,713	590	-	590	16,727		16,727	122,030	17,317	1250	208	587	593	83
Charles Gordon Senior Public School	LN13	17	161,581	1,275	875	400	-		-	162,856	1,275	421.41	299	545	546	4
Charles H Best Middle School	LN08	5	115,319	3,662	- 304	3,966	-		-	118,981	3,662	0	390	305	305	9
Charlottetown Junior Public School	LN16	22	116,800	18,705	1,042	17,663	-		-	135,505	18,705	310.87	406	334	335	46
Chartland Junior Public School	LN17	21	47,977	747	-	747	-		-	48,724	747	0	167	292	292	4
Cherokee Public School	LN09	13	39,366	1,672	-	1,672	-		-	41,038	1,672	0	128	321	321	13
Chester Elementary School	LN24	15	92,715	18,028	4,098	13,930	-		-	110,743	18,028	872.2	454	244	246	40
Chester Le Junior Public School	LN09	20	59,707	-	50	50	-		-	59,707	-	10000	175	341	398	-
Chief Dan George Public School	LN15	22	112,102	13,034	- 1,711	14,745	7		7	125,143	13,041	0	301	416	416	43
Chine Drive Public School	LN17	18	119,203	790	-	790	1,880		1,880	121,873	2,670	100	144	846	847	19
Church Street Junior Public School	LN21	10	85,344	2,404	1,504	900	-		-	87,748	2,404	0	373	235	235	6
Churchill Heights Public School	LN13	19	103,429	6,172	1,916	4,256	1,087		1,087	110,688	7,259	0	404.5	274	274	18
Churchill Public School	LN08	12	117,074	1,572	-	1,572	7,168		7,168	125,814	8,740	1965	431	292	296	20
City School	LN30	9	20,646	-	-	-	-		-	20,646	-	21	27.86	741	742	-
City View Alternative Senior School	LN21	9	28,587	1,267	827	440	-		-	29,854	1,267	595	50	597	609	25

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
Claireville Junior School	LN01	1	92,170	7,368	380	6,988	-	-	-	99,538	7,368	10	148	673	673	50
Clairlea Public School	LN18	18	192,854	8,723	2,425	6,299	7,439	7,439	7,439	209,016	16,162	0	571	366	366	28
Claude Watson School for the Arts	LN12	12	143,035	18,107	-	18,107	19,772	19,772	19,772	180,913	37,878	3920	276	655	670	137
Cliffside Public School	LN18	18	87,138	6,900	-	6,900	-	-	-	94,038	6,900	0	165	570	570	42
Cliffwood Public School	LN08	13	89,773	2,896	-	2,896	-	-	-	92,669	2,896	0	327	283	283	9
Clinton Street Junior Public School	LN21	10	135,489	1,589	-	1,589	5,502	5,502	5,502	142,580	7,091	16960	351	406	455	20
Contact Alternative School	LN30	9	133,624	4,896	-	4,896	-	-	-	138,520	4,896	0	73.98	1,872	1,872	66
Cordella Junior Public School	LN04	6	77,630	975	-	975	-	-	-	78,605	975	100	139	566	566	7
Cornell Junior Public School	LN15	19	187,109	18,955	1,784	17,171	-	-	-	206,064	18,955	30	671	307	307	28
Corvette Junior Public School	LN17	18	137,465	8,796	2,570	6,226	-	-	-	146,261	8,796	0	535	273	273	16
Cosburn Middle School	LN24	15	188,387	32,182	-	32,182	-	-	-	220,569	32,182	1000	609	362	364	53
Cottingham Junior Public School	LN05	8	48,496	11,492	842	10,649	53,438	53,438	53,438	113,425	64,929	4956.5	154	737	769	422
Courcellette Public School	LN18	18	67,808	2,152	1,987	165	20,741	20,741	20,741	90,701	22,893	30955	273	332	446	84
Crescent Town Elementary School	LN24	16	89,786	7,244	433	6,810	-	-	-	97,030	7,244	257	437	222	223	17
Cresthaven Public School	LN08	13	125,709	5,106	1,148	6,254	4,679	4,679	4,679	135,494	9,785	1003	181	749	754	54
Crestview Public School	LN11	13	100,053	19,098	-	19,098	-	-	-	119,151	19,098	20	430	277	277	44
Cummer Valley Middle School	LN12	12	144,717	12,548	-	12,548	1,212	1,212	1,212	158,477	13,760	0	380	417	417	36
D A Morrison Middle School	LN24	16	165,546	21,016	-	21,016	-	-	-	186,562	21,016	500	463	403	404	45
da Vinci School	LN22	10	30,540	2,542	-	2,542	1,614	1,614	1,614	34,696	4,156	310	84	413	417	49
Dallington Public School	LN11	13	95,532	31,174	2,090	29,084	-	-	-	126,706	31,174	70	470	270	270	66
Danforth Collegiate and Technical Institute	LN24	15	506,201	77,297	-	77,297	-	-	-	583,498	77,297	2050	1349	433	434	57
Danforth Gardens Public School	LN18	18	135,745	4,269	-	4,269	3,184	3,184	3,184	143,198	7,453	2000	555	258	262	13
David and Mary Thomson Collegiate Institute	LN13	17	765,456	24,293	1,841	22,452	-	-	-	789,749	24,293	4500	1243.5	635	639	20
David Hornell Junior School	LN19	3	130,347	3,078	-	3,078	4,468	4,468	4,468	137,893	7,546	50	199.4	692	692	38
David Lewis Public School	LN10	20	116,715	3,906	414	3,492	-	-	-	120,621	3,906	40	414	291	291	9
Davisville Junior Public School	LN04	8	156,039	770	-	770	11,569	11,569	11,569	168,378	12,339	2505.8	486	346	352	25
Daystrom Public School	LN11	4	106,517	2,457	2,297	160	-	-	-	108,974	2,457	0	395	276	276	6
Deer Park Junior and Senior Public School	LN05	8	163,664	6,058	-	6,058	40,768	40,768	40,768	210,490	46,826	3630	560	376	382	84
Delphi Secondary Alternative School	LN30	21	27,652	2,925	-	2,925	-	-	-	30,577	2,925	50	75.5	405	406	39
Delta Alternative Senior School	LN21	10	32,806	7,792	379	7,413	4,262	4,262	4,262	44,860	12,054	425	56	801	809	215
Denlow Public School	LN06	11	82,089	34,999	393	34,606	17,748	17,748	17,748	134,836	52,747	22610	315	428	500	167
Dennis Avenue Community School	LN04	6	134,670	1,316	1,316	-	-	-	-	135,986	1,316	0	92	1,478	1,478	14
Derrydown Public School	LN07	4	106,597	540	-	540	-	-	-	107,137	540	0	323	332	332	2
Dewson Street Junior Public School	LN21	9	123,852	11,703	1	11,704	12,189	12,189	12,189	147,743	23,891	2220	380	389	395	63
Diefenbaker Elementary School	LN24	15	87,734	13,563	-	13,563	-	-	-	101,297	13,563	330	339	299	300	40
Dixon Grove Junior Middle School	LN03	2	216,525	23,195	620	22,575	-	-	-	239,720	23,195	50	659	364	364	35
Don Mills Collegiate Institute	LN09	14	337,032	73,240	1,432	71,808	-	-	-	410,272	73,240	0	911	450	450	80
Don Mills Middle School	LN09	14	103,979	21,641	660	20,981	-	-	-	125,620	21,641	260	364	345	346	59
Don Valley Middle School	LN11	13	141,474	49,824	1,520	48,304	-	-	-	191,298	49,824	500	362	528	530	138
Donview Middle Health and Wellness Academy	LN09	14	95,501	6,344	548	5,796	-	-	-	101,845	6,344	2027.17	292	349	356	22
Donwood Park Public School	LN13	17	181,616	10,274	-	10,274	7,252	7,252	7,252	199,141	17,525	0	696	286	286	25
Dorset Park Public School	LN17	17	90,982	509	-	509	-	-	-	91,491	509	0	250	366	366	2
Dovercourt Public School	LN21	9	108,748	10,467	-	10,467	5,816	5,816	5,816	125,031	16,283	3738	400	313	322	41
Downsview Public School	LN12	5	95,387	5,141	-	5,141	-	-	-	100,528	5,141	100	214	470	470	24
Downsview Secondary School	LN12	5	404,657	10,717	-	10,717	-	-	-	415,374	10,717	20600	447.85	927	973	24
Downtown Alternative School	LN22	9	48,927	-	-	-	4,950	4,950	4,950	53,877	4,950	3000	109	494	522	45
Downtown Vocal Music Academy of Toronto	LN22	9	29,318	1,974	-	1,974	1,363	1,363	1,363	32,655	3,337	145	33	990	994	101
Dr Marion Hilliard Senior Public School	LN14	21	165,746	1,166	362	804	-	-	-	166,912	1,166	0	260	642	642	4
Dr Norman Bethune Collegiate Institute	LN10	20	457,391	84,348	3,701	80,647	-	-	-	541,739	84,348	3585	1020	531	535	83
Drewry Secondary School	LN12	12	153,994	19,326	-	19,326	-	-	-	173,320	19,326	1000	74	2,342	2,356	261
Driftwood Public School	LN07	4	100,122	6,476	487	5,990	-	-	-	106,598	6,476	5340	319	334	351	20
Dublin Heights Elementary and Middle School	LN12	5	328,407	67,707	-	67,707	10,433	10,433	10,433	406,547	78,140	198	679	599	599	115
Duke of connaught Junior and Senior Public Sch	LN23	15	265,503	41,089	16	41,074	9,167	9,167	9,167	315,759	50,256	9841	735	430	443	68
Dundas Junior Public School	LN22	15	91,993	-	-	-	3,722	3,722	3,722	95,715	3,722	5911	454	211	224	8
Dunlace Public School	LN06	11	62,706	34,740	247	34,493	-	-	-	97,446	34,740	70	245	398	398	142

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
Earl Beatty Junior and Senior Public School	LN24	16	92,177	13,481	2,581	10,901	18,334		18,334	123,993	31,816	1995	456	272	276	70
Earl Grey Senior Public School	LN23	15	177,776	9,735	-	9,735	112		112	187,623	9,847	5705	442	424	437	22
Earl Haig Public School	LN23	16	161,081	61,765	-	61,765	9,008		9,008	231,854	70,773	830	640	362	364	111
Earl Haig Secondary School	LN12	12	862,815	239,673	20	239,653	-		-	1,102,488	239,673	7840	1903.75	579	583	126
East Alternative School of Toronto	LN23	15	36,700	6,337	111	6,226	834		834	43,871	7,171	3475	54	812	877	133
East Secondary Alternative School			35,293	-	-	-	-		-	35,293		0				
East York Alternative Secondary School	LN30	16	56,830	-	-	-	-		-	56,830	-	600	121.75	467	472	-
East York Collegiate Institute	LN24	16	457,159	58,767	457	58,310	-		-	515,926	58,767	4949	1127	458	462	52
Eastdale Collegiate Institute	LN22	15	119,604	700	-	700	-		-	120,304	700	2000	130	925	941	5
Eastview Public School	LN16	19	88,301	4,590	40	4,550	-		-	92,891	4,590	1300	265	351	355	17
Eatonville Junior School	LN01	2	54,836	7,640	2,241	5,398	-		-	62,476	7,640	0	240	260	260	32
Edgewood Public School	LN13	17	89,494	2,118	278	1,840	-		-	91,612	2,118	0	199	460	460	11
Eglinton Junior Public School	LN05	8	81,769	-	-	1	-		-	81,769	-	0	472	173	173	-
Elia Middle School	LN07	4	172,445	18,847	1,292	17,554	-		-	191,292	18,847	0	350	547	547	54
Elizabeth Simcoe Junior Public School	LN16	19	72,275	4,405	1,480	2,925	23,440		23,440	100,120	27,845	10	243	412	412	115
Elkhorn Public School	LN08	13	67,994	7,715	-	7,715	-		-	75,709	7,715	0	323	234	234	24
Ellesmere-Statton Public School	LN13	17	234,044	25,670	8,200	17,470	22,152		22,152	281,866	47,822	25	619	455	455	77
Elmbank Junior Middle Academy	LN02	1	96,130	3,179	1,560	1,619	-		-	99,309	3,179	14017.18	296	336	383	11
Elmlea Junior School	LN01	1	102,407	4,335	709	3,626	2,198		2,198	108,940	6,533	0	322	338	338	20
Emery Adult Centre /Eadvance	LN11	4	230,038	9,341	-	9,341	-		-	239,379	9,341	0	89.10	2,687	2,687	105
Emery Collegiate Institute	LN11	4	323,966	8,149	30	8,119	-		-	332,115	8,149	6040	555.5	598	609	15
Emily Carr Public School	LN15	22	85,313	335	-	335	-		-	85,648	335	0	249	344	344	1
Equinox Holistic Alternative School	LN23	15	46,691	30,064	1,000	29,065	-		-	76,755	30,064	3856	184	417	438	163
Ernest Public School	LN09	13	63,517	-	-	-	-		-	63,517	-	0	173	367	367	-
Essex Junior and Senior Public School	LN21	10	135,963	13,481	-	13,481	924		924	150,368	14,405	0	305	493	493	47
Étienne Brûlé Junior School	LN20	3	70,592	1,463	369	1,094	1,383		1,383	73,438	2,846	0	257	286	286	11
Etobicoke Collegiate Institute	LN02	2	521,220	152,107	-	152,107	-		-	673,327	152,107	5161.15	1089.5	618	623	140
Etobicoke School of the Arts	LN20	3	354,730	371,432	6,570	364,861	-		-	726,162	371,432	64125	946.75	767	835	392
Etobicoke Year Round Alternative Centre	LN30	3	33,792	-	-	-	-		-	33,792	-	2000	17.88	1,890	2,002	-
F H Miller Junior Public School	LN20	9	62,904	9,919	-	9,919	24,562		24,562	97,386	34,482	1950	130	749	764	265
Fairbank Memorial Community School	LN20	9	78,289	3,809	583	3,226	-		-	82,098	3,809	1040	164	501	507	23
Fairbank Public School	LN04	8	204,485	7,820	220	7,600	-		-	212,305	7,820	300	285	745	746	27
Fairglen Junior Public School	LN10	20	56,008	1,600	100	1,500	-		-	57,608	1,600	0	275	209	209	6
Fairmount Public School	LN17	18	85,952	22,100	2,322	19,778	-		-	108,052	22,100	14969	329	328	374	67
Faywood Arts-Based Curriculum School	LN12	5	129,977	6,125	-	6,125	-		-	136,102	6,125	181	497	274	274	12
Fenside Public School	LN11	14	50,124	19,531	-	19,531	-		-	69,655	19,531	0	210	332	332	93
Fern Avenue Junior and Senior Public School	LN19	7	213,465	21,011	-	21,011	18,504		18,504	252,979	39,514	5850	667	379	388	59
Finch Public School	LN12	12	79,479	2,561	254	2,307	-		-	82,040	2,561	250	300	273	274	9
Firgrove Public School	LN07	4	112,425	2,056	475	1,581	-		-	114,481	2,056	100	348	329	329	6
Fisherville Senior Public School	LN12	12	73,896	11,300	184	11,116	-		-	85,196	11,300	20	155	550	550	73
Fleming Public School	LN14	22	81,445	6,124	200	5,924	-		-	87,569	6,124	1500	296	296	301	21
Flemington Public School	LN04	8	64,713	2,071	-	2,071	-		-	66,784	2,071	1640.76	177	377	387	12
Forest Hill Collegiate Institute	LN06	8	358,050	64,512	998	63,514	2,387		2,387	424,949	66,899	28205	821.25	517	552	81
Forest Hill Junior and Senior Public School	LN06	8	209,876	53,737	1,088	52,649	982		982	264,594	54,718	520	712	372	372	77
Forest Manor Public School	LN11	13	150,991	16,404	-	16,404	-		-	167,395	16,404	0	703	238	238	23
Forest Valley Outdoor Education Centre			-	4,000	-	4,000	-		-	4,000	4,000	0				
Frank Oke Secondary School	LN04	6	85,881	-	-	-	-		-	85,881	-	200	74	1,161	1,163	-
Frankland Community School	LN23	15	110,079	14,648	-	14,648	96,969		96,969	221,695	111,616	13324.98	328	676	717	340
Fraser Mustard Early Learning Academy	LN05	11	182,879	514	514	-	-		-	183,393	514	90	479	383	383	1
Galloway Road Public School	LN15	19	115,730	4,744	-	4,744	-		-	120,474	4,744	0	193	624	624	25
Garden Avenue Junior Public School	LN19	7	91,711	1,904	-	1,904	13,393		13,393	107,008	15,297	85	227	471	472	67
Gateway Public School	LN10	14	181,254	198	-	198	-		-	181,452	198	0	825	220	220	0
General Brock Public School	LN17	18	126,465	25,322	-	25,322	13,644		13,644	165,430	38,965	0	426	388	388	91
General Crerar Public School	LN17	17	91,441	3,576	661	2,915	-		-	95,017	3,576	0	315	302	302	11
General Mercer Junior Public School	LN20	9	108,056	1,250	-	1,250	-		-	109,306	1,250	0	195	561	561	6

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
George Anderson Public School	LN03	6	68,461	2,494	-	2,494	-	-	-	70,955	2,494	0	149	476	476	17
George B Little Public School	LN13	19	101,346	1,574	-	1,574	-	-	-	102,920	1,574	0	325	317	317	5
George Harvey Collegiate Institute	LN03	6	229,505	8,410	-	8,410	-	-	-	237,915	8,410	0	519.45	458	458	16
George P Mackie Junior Public School	LN16	19	48,170	1,086	28	1,057	4,881	4,881	4,881	54,137	5,967	7123	150	361	408	40
George Peck Public School	LN18	17	67,280	3,629	-	3,629	4,747	4,747	4,747	75,656	8,376	290	206	367	369	41
George R Gauld Junior School	LN19	3	88,404	10,438	-	10,438	-	-	-	98,842	10,438	1436	210	471	478	50
George S Henry Academy	LN09	14	231,350	18,807	230	18,577	-	-	-	250,157	18,807	0	475.25	526	526	40
George Syme Community School	LN04	6	131,326	14,252	-	14,252	-	-	-	145,578	14,252	220	406	359	359	35
George Webster Elementary School	LN24	16	260,118	6,045	2,824	3,220	94	-	94	266,256	6,138	0	684	389	389	9
Georges Vanier Secondary School	LN11	13	386,651	26,255	177	26,078	-	-	-	412,906	26,255	250	777	531	532	34
Givins/Shaw Junior Public School	LN21	9	57,308	-	-	-	19,661	-	19,661	76,969	19,661	8320	237	325	360	83
Glamorgan Junior Public School	LN13	17	94,178	735	-	735	-	-	-	94,913	735	0	466	204	204	2
Gledhill Junior Public School	LN24	16	124,552	-	340	340	2,042	-	2,042	126,594	2,042	250	400	316	317	5
Glen Ames Senior Public School	LN23	16	183,241	41,222	763	40,458	819	-	819	225,282	42,041	5347	420	536	549	100
Glen Park Public School	LN04	8	123,014	12,789	1,435	11,354	4,445	-	4,445	140,248	17,234	745	432	325	326	40
Glen Ravine Junior Public School	LN13	17	75,893	11,344	270	11,074	-	-	-	87,237	11,344	20	274	318	318	41
Glenview Senior Public School	LN05	8	233,808	30,685	240	30,445	-	-	-	264,493	30,685	20	659	401	401	47
Golf Road Junior Public School	LN15	19	68,388	1,508	520	988	-	-	-	69,896	1,508	2754.34	264	265	275	6
Gordon A Brown Middle School	LN24	16	104,182	25,456	1,755	23,701	-	-	-	129,638	25,456	690	346	375	377	74
Gosford Public School	LN07	4	101,251	3,269	237	3,032	-	-	-	104,520	3,269	5100	230	454	477	14
Gracedale Public School	LN11	4	150,253	13,053	912	12,141	-	-	-	163,306	13,053	11.38	568	288	288	23
Gracefield Public School	LN03	6	79,946	5,540	-	5,540	-	-	-	85,486	5,540	5040	171	500	529	32
Greenholme Junior Middle School	LN02	1	160,918	9,393	34	9,358	-	-	-	170,311	9,393	10100.21	333	511	542	28
Greenland Public School	LN09	14	40,994	659	-	659	9,957	-	9,957	51,610	10,616	2067	143	361	375	74
Greenwood Secondary School	LN24	15	126,265	2,545	-	2,545	-	-	-	128,810	2,545	150	143	901	902	18
Grenoble Public School	LN10	14	214,553	5,528	791	4,737	-	-	-	220,081	5,528	0	831	265	265	7
Grey Owl Junior Public School	LN15	22	90,638	8,614	604	8,010	-	-	-	99,252	8,614	0	246	403	403	35
Guildwood Junior Public School	LN16	19	62,711	3,005	451	2,555	341	-	341	66,058	3,347	0	142	465	465	24
Gulfstream Public School	LN11	4	159,900	1,744	484	1,260	-	-	-	161,644	1,744	0	506	319	319	3
H A Halbert Junior Public School	LN17	18	81,135	1,349	-	1,349	1,742	-	1,742	84,226	3,091	26	241	349	350	13
H J Alexander Community School	LN03	6	125,939	4,424	-	4,424	-	-	-	130,363	4,424	1350	473	276	278	9
Harbord Collegiate Institute	LN21	10	326,358	76,279	1,184	75,094	-	-	-	402,637	76,279	700	945	426	427	81
Harrison Public School	LN06	11	44,574	2,038	60	1,978	-	-	-	46,612	2,038	50	89	524	524	23
Harwood Public School	LN04	6	95,754	2,143	912	1,231	-	-	-	97,897	2,143	0	183	535	535	12
Hawthorne II Bilingual Alternative Junior School	LN21	10	42,647	5,579	-	5,579	6,436	-	6,436	54,661	12,014	0	163	335	335	74
Heather Heights Junior Public School	LN13	19	98,755	13,022	2,062	10,960	-	-	-	111,777	13,022	160	182	614	615	72
Henry Hudson Senior Public School	LN13	19	104,342	1,630	76	1,554	-	-	-	105,972	1,630	0	286	371	371	6
Henry Kelsey Senior Public School	LN17	21	127,483	19,666	-	19,666	-	-	-	147,149	19,666	0	336	438	438	59
Heritage Park Public School	LN14	22	102,020	3,748	1,648	2,100	-	-	-	105,768	3,748	0	304	348	348	12
Heydon Park Secondary School	LN22	10	123,632	5,695	274	5,421	-	-	-	129,327	5,695	7825	105	1,232	1,306	54
High Park Alternative Junior School	LN20	7	79,545	4,665	-	4,665	2,650	-	2,650	86,860	7,315	5226	145	599	635	50
Highcastle Public School	LN15	19	95,290	11,544	-	11,544	4,663	-	4,663	111,497	16,207	150	347	321	322	47
Highfield Junior School	LN01	1	158,314	1,120	2,031	3,151	-	-	-	159,434	1,120	1640.8	579	275	278	2
Highland creek Public School	LN15	22	69,693	9,419	789	8,630	0	-	0	79,112	9,419	620	224	353	356	42
Highland Heights Junior Public School	LN07	20	90,770	8,100	634	7,465	-	-	-	98,870	8,100	0	174	568	568	47
Highland Middle School	LN08	13	140,914	43,499	1,014	42,485	-	-	-	184,413	43,499	150	413	447	447	105
Highview Public School	LN12	5	76,589	4,583	-	4,583	-	-	-	81,172	4,583	0	200	406	406	23
Hillcrest Community School	LN05	8	115,687	20,916	-	20,916	9,291	-	9,291	145,894	30,207	3049.64	329	443	453	92
Hillmount Public School	LN08	13	54,155	3,517	1,093	2,424	-	-	-	57,672	3,517	2114.05	199	290	300	18
Hilltop Middle School	LN03	2	231,789	37,983	652	37,331	-	-	-	269,772	37,983	0	499	541	541	76
Hodgson Senior Public School	LN05	11	160,217	16,766	641	16,125	1,056	-	1,056	178,040	17,823	160	577	309	309	31
Hollycrest Middle School	LN01	2	96,671	21,866	-	21,866	-	-	-	118,537	21,866	70	333	356	356	66
Hollywood Public School	LN12	12	104,246	17,992	224	17,768	-	-	-	122,238	17,992	1020	350	349	352	51
Horizon Alternative Senior School	LN21	10	28,183	21,010	-	21,010	250	-	250	49,443	21,260	4305	56	883	960	380
Howard Junior Public School	LN19	7	239,464	9,598	2,587	7,011	5,338	-	5,338	254,399	14,935	10944	378	673	702	40

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
Humber Summit Middle School	LN11	4	184,645	18,852	-	18,852	-	-	-	203,497	18,852	20	452	450	450	42
Humber Valley Village Junior Middle School	LN02	2	125,085	29,295	-	29,295	55,803	-	55,803	210,183	85,098	5470	382	550	565	223
Humbercrest Public School	LN20	7	236,185	30,090	1,244	28,846	15,933	-	15,933	282,208	46,023	7138.5	672	420	431	68
Humberside Collegiate Institute	LN20	7	744,407	141,797	3,524	138,273	-	-	-	886,204	141,797	5650	1364.5	649	654	104
Humberwood Downs Junior Middle Academy	LN02	1	151,669	18,464	-	18,464	-	-	-	170,133	18,464	51	686	248	248	27
Humewood Community School	LN05	8	167,249	16,804	350	16,454	21,342	-	21,342	205,395	38,146	270	584	352	352	65
Hunter's Glen Junior Public School	LN13	17	102,225	3,201	317	2,884	-	-	-	105,426	3,201	300	450	234	235	7
Huron Street Junior Public School	LN21	10	184,331	13,294	-	13,294	20,904	-	20,904	218,529	34,198	9496	310	705	736	110
Indian Road Crescent Junior Public School	LN20	7	64,678	8,357	-	8,357	4,334	-	4,334	77,370	12,692	3682	236	328	343	54
Inglenook Community School	LN30	10	44,403	425	-	425	-	-	-	44,828	425	0	50.6	886	886	8
Inglewood Heights Junior Public School	LN10	20	78,919	17,295	1,659	15,635	-	-	-	96,214	17,295	30	305	315	316	57
Ionview Public School	LN17	17	119,984	6,468	1,097	5,372	-	-	-	126,452	6,468	0	429	295	295	15
Iroquois Junior Public School	LN17	21	87,133	7,195	-	7,195	-	-	-	94,328	7,195	1000	277	341	344	26
Island Public/Natural Science School	LN22	9	42,350	92,133	530	91,603	-	-	-	134,483	92,133	10205.94	215	626	673	429
Islington Junior Middle School	LN19	3	185,117	7,015	-	7,015	-	-	-	192,132	7,015	0	561	342	342	13
J B Tyrrell Senior Public School	LN10	20	166,497	24,596	98	24,498	-	-	-	191,093	24,596	0	388	493	493	63
J G Workman Public School	LN18	18	56,276	6,864	-	6,864	-	-	-	63,140	6,864	160	181	349	350	38
J R Wilcox Community School	LN05	8	120,920	12,361	-	12,361	15,855	-	15,855	149,136	28,216	1350	335	445	449	84
Jack Miner Senior Public School	LN16	19	74,164	25,168	532	24,636	16,248	-	16,248	115,580	41,416	183	167	692	693	248
Jackman Avenue Junior Public School	LN24	15	165,362	22,116	4,170	17,946	34,131	-	34,131	221,608	56,246	42	619	358	358	91
James S Bell Junior Middle Sports and Wellness Academy	LN19	3	163,509	2,612	-	2,612	-	-	-	166,121	2,612	0	416	399	399	6
Jarvis Collegiate Institute and Native Learning C	LN22	10	261,362	20,018	-	20,018	-	-	-	281,380	20,018	9225.94	641.85	438	453	31
Jean Lumb Public School	LN22	9	125,755	2,612	-	2,612	-	-	-	128,367	2,612	500	498	258	259	5
Jesse Ketchum Junior and Senior Public School	LN21	10	146,330	39,507	-	39,507	-	-	-	185,837	39,507	32670	562	331	389	70
John A Leslie Public School	LN17	18	144,403	60,850	-	60,850	-	-	-	205,253	60,850	3040	448	458	465	136
John Buchan Senior Public School	LN07	20	120,749	3,936	76	3,860	-	-	-	124,685	3,936	0	169	738	738	23
John D Parker Junior School	LN01	1	116,441	4,410	-	4,410	-	-	-	120,851	4,410	120	452	267	268	10
John English Junior Middle School	LN19	3	246,592	56,803	1,171	55,632	10,103	-	10,103	313,497	66,905	1865	780	402	404	86
John Fisher Junior Public School	LN06	11	119,070	10,239	-	10,239	56,686	-	56,686	185,996	66,926	50	337	552	552	199
John G Althouse Middle School	LN02	2	157,888	13,014	-	13,014	12,002	-	12,002	182,904	25,016	0	457	400	400	55
John G Diefenbaker Public School	LN15	22	82,149	8,299	198	8,102	7,166	-	7,166	97,615	15,466	45	259	377	377	60
John McCrae Public School	LN13	17	173,437	5,733	-	5,733	-	-	-	179,170	5,733	1000	657	273	274	9
John Polanyi Collegiate Institute	LN04	8	267,948	19,807	473	19,334	-	-	-	287,755	19,807	1680	491.25	586	589	40
John Ross Robertson Junior Public School	LN05	8	113,870	30,696	-	30,696	-	-	-	144,566	30,696	0	463	312	312	66
John Wanless Junior Public School	LN06	8	222,461	14,815	-	14,815	102,913	-	102,913	340,189	117,728	0	641	531	531	184
Joseph Brant Public School	LN16	22	149,436	6,024	585	5,439	2,669	-	2,669	158,129	8,693	140	507	312	312	17
Joseph Howe Senior Public School	LN16	22	116,776	18,326	1,922	16,403	8,185	-	8,185	143,287	26,511	0	348	412	412	76
Joyce Public School	LN04	8	75,652	2,108	1,578	530	-	-	-	77,760	2,108	54	163	477	477	13
Kapapamahchakwew - Wandering Spirit School	LN32	15	85,917	8,500	200	8,300	-	-	-	94,417	8,500	2915	166.00	569	586	51
Karen Kain School of the Arts	LN20	3	85,988	13,180	713	12,467	7,296	-	7,296	106,464	20,476	3635	163	653	675	126
Keele Street Public School	LN19	7	153,196	30,519	7,588	22,931	1,660	-	1,660	185,375	32,179	40	574	323	323	56
Keelesdale Junior Public School	LN04	6	69,924	2,569	-	2,569	-	-	-	72,493	2,569	0	140	518	518	18
Kennedy Public School	LN10	20	159,666	10,311	-	10,311	-	-	-	169,977	10,311	801	611	278	280	17
Kensington Community School	LN21	10	50,251	6,095	663	5,433	-	-	-	56,346	6,095	0	149	378	378	41
Kew Beach Junior Public School	LN23	16	110,918	12,450	118	12,333	-	-	-	123,368	12,450	10	428	288	288	29
Kimberley Junior Public School	LN23	16	105,927	5,948	-	5,948	8,133	-	8,133	120,008	14,081	5365	295	407	425	48
King Edward Junior and Senior Public School	LN22	10	165,630	73,792	4,085	69,707	9,594	-	9,594	249,015	83,385	4870	482	517	527	173
King George Junior Public School	LN20	7	58,800	1,924	1,022	902	8,030	-	8,030	68,754	9,954	5790	257	268	290	39
Kingslake Public School	LN11	13	62,698	3,852	-	3,852	-	-	-	66,550	3,852	0	203	328	328	19
Kingsview Village Junior School	LN02	1	100,489	12,907	997	11,909	-	-	-	113,396	12,907	0	448	253	253	29
Kipling Collegiate Institute	LN03	2	341,395	19,217	245	18,972	-	-	-	360,612	19,217	33940.03	624	578	632	31
Knob Hill Public School	LN13	17	175,886	5,179	459	4,719	-	-	-	181,065	5,179	0	512	354	354	10
Lakeshore Collegiate Institute	LN19	3	318,306	14,921	1,347	13,574	-	-	-	333,227	14,921	3600	623.4	535	540	24
Lamberton Public School	LN07	4	106,203	4,284	-	4,284	-	-	-	110,487	4,284	0	304	363	363	14

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
Lambton Park Community School	LN04	6	106,268	4,182	27	4,155	-		-	110,450	4,182	20	125	884	884	33
Lambton-Kingsway Junior Middle School	LN19	3	172,598	49,036	23,834	25,202	-		-	221,634	49,036	5349.61	621	357	366	79
L'Amoreaux Collegiate Institute	LN09	20	392,726	13,100	319	12,781	-		-	405,826	13,100	9826	449.15	904	925	29
Lanor Junior Middle School	LN19	3	139,337	6,086	329	5,756	-		-	145,423	6,086	10749.44	386	377	405	16
Lawrence Heights Middle School	LN04	8	78,882	20,572	-	20,572	-		-	99,454	20,572	120	151	659	659	136
Lawrence Park Collegiate Institute	LN05	8	588,096	155,538	1,665	153,873	68		68	743,702	155,606	408.18	1332.25	558	559	117
Leaside High School	LN05	11	528,480	124,719	222	124,497	-		-	653,199	124,719	5050	1075.5	607	612	116
Ledbury Park Elementary and Middle School	LN04	8	128,488	1,886	-	1,886	5,130		5,130	135,504	7,016	0	449	302	302	16
Lescon Public School	LN11	13	56,305	5,595	-	5,595	-		-	61,900	5,595	20	235	263	263	24
Leslieville Junior Public School	LN23	15	95,980	3,800	1,000	2,800	2,462		2,462	102,242	6,262	0	313	327	327	20
Lester B Pearson Collegiate Institute	LN14	21	454,814	22,879	-	22,879	-		-	477,693	22,879	4760	1172	408	412	20
Lester B Pearson Elementary School	LN08	13	127,964	16,092	390	16,482	21,726		21,726	165,782	37,818	375	384	432	433	98
Lillian Public School	LN12	12	85,786	7,361	226	7,135	-		-	93,147	7,361	0	260	358	358	28
Lord Dufferin Junior and Senior Public School	LN22	10	236,820	198	198	-	-		-	237,018	198	559.91	374	634	635	1
Lord Lansdowne Junior and Senior Public School	LN22	10	76,564	11,468	2,250	9,218	12,626		12,626	100,658	24,094	350	258	390	392	93
Lord Roberts Junior Public School	LN13	17	125,762	-	-	-	-		-	125,762	-	0	398	316	316	-
Lucy Maud Montgomery Public School	LN15	22	80,560	9,053	597	8,456	-		-	89,613	9,053	0	192	467	467	47
Lucy Mccormick Senior School	LN20	7	73,331	2,547	380	2,167	-		-	75,878	2,547	0	70	1,084	1,084	36
Lynngate Junior Public School	LN10	20	49,593	2,175	617	1,558	-		-	51,768	2,175	500	162	320	323	13
Lynnwood Heights Junior Public School	LN10	20	54,967	471	471	-	-		-	55,438	471	0	136	408	408	3
Macklin Public School	LN14	21	136,814	15,546	1,677	13,868	7,813		7,813	160,173	23,359	600	435	368	370	54
Malvern Collegiate Institute	LN23	16	434,160	125,898	662	125,236	30,644		30,644	590,702	156,542	10393.15	1089	542	552	144
Malvern Junior Public School	LN14	21	77,296	1,150	-	1,150	-		-	78,446	1,150	1026.95	346	227	230	3
Manhattan Park Junior Public School	LN18	17	36,905	1,974	-	1,974	3,314		3,314	42,193	5,288	350	98	431	434	54
Maple Leaf Public School	LN03	6	140,824	5,280	150	5,130	-		-	146,104	5,280	100	236	619	620	22
Maplewood High School	LN16	19	177,023	2,262	2,072	190	-		-	179,285	2,262	1030	152	1,180	1,186	15
Marc Garneau Collegiate Institute	LN05	11	771,837	153,558	1,350	152,209	-		-	925,395	153,558	11920	1787.75	518	524	86
Market Lane Junior and Senior Public School	LN22	10	141,325	1,360	981	379	-		-	142,685	1,360	3330	331	431	441	4
Martingrove Collegiate Institute	LN02	2	424,268	126,628	-	126,628	-		-	550,896	126,628	12715	937.25	588	601	135
Mary Shadd Public School	LN14	22	136,551	7,428	-	7,428	-		-	143,979	7,428	0	411	350	350	18
Maryvale Public School	LN18	17	91,447	3,565	100	3,465	-		-	95,012	3,565	220	228	417	418	16
Mason Road Junior Public School	LN16	18	134,492	6,019	6,912	12,931	-		-	140,511	6,019	0	334	421	421	18
Maurice cody Junior Public School	LN05	11	126,614	4,052	1,016	3,036	116,635		116,635	247,300	120,686	1423.9	623	397	399	194
McKee Public School	LN12	12	170,354	18,592	-	18,592	850		850	189,796	19,442	476	646	294	295	30
McMurrich Junior Public School	LN05	8	121,603	16,643	6,619	10,024	29,622		29,622	167,868	46,265	6746	539	311	324	86
Meadowvale Public School	LN15	22	114,165	13,367	-	13,367	-		-	127,532	13,367	152	282	452	453	47
Melody Village Junior School	LN02	1	114,508	9,090	695	8,396	-		-	123,598	9,090	60	211	586	586	43
Military Trail Public School	LN15	19	124,422	5,004	-	5,004	-		-	129,426	5,004	0	418	310	310	12
Mill Valley Junior School	LN01	2	46,828	6,946	-	6,946	-		-	53,774	6,946	1526	147	366	376	47
Milliken Public School	LN14	21	78,836	17,066	100	17,166	513		513	96,415	17,579	100	333	290	290	53
Millwood Junior School	LN01	2	120,393	33,358	-	33,358	-		-	153,751	33,358	0	401	383	383	83
Milne Valley Middle School	LN10	14	169,642	24,616	-	24,616	14,658		14,658	208,916	39,274	307	522	400	401	75
Monarch Park Collegiate Institute	LN23	15	346,608	31,045	-	31,045	-		-	377,653	31,045	0	908.5	416	416	34
Montrose Junior Public School	LN21	10	68,175	3,387	221	3,166	-		-	71,562	3,387	1583.45	189	379	387	18
Morrish Public School	LN15	22	106,124	7,148	523	6,625	1,765		1,765	115,037	8,913	0	345	333	333	26
Morse Street Junior Public School	LN23	15	102,131	332	-	332	22,122		22,122	124,585	22,454	55	454	274	275	49
Mountview Alternative Junior School	LN20	7	25,969	680	-	680	-		-	26,649	680	0	91	293	293	7
Muirhead Public School	LN09	13	78,816	12,263	-	12,263	48,357		48,357	139,436	60,620	3382.79	221	631	646	274
Nelson Mandela Park Public School	LN22	10	190,829	-	-	-	-		-	190,829	-	24991.34	416	459	519	-
Newtonbrook Secondary School	LN08	12	276,670	49,109	1,262	47,847	-		-	325,779	49,109	500	744	438	439	66
Niagara Street Junior Public School	LN21	9	74,511	-	960	960	-		-	74,511	-	0	329.5	226	226	-
Norman Cook Junior Public School	LN18	18	50,743	1,640	-	1,640	-		-	52,383	1,640	0	137	382	382	12
Norman Ingram Public School	LN09	14	51,904	2,645	626	2,019	11,659		11,659	66,208	14,304	4171	222	298	317	64
Norseman Junior Middle School	LN20	3	261,001	24,047	4,485	19,563	3,271		3,271	288,320	27,319	180	762	378	379	36
North Agincourt Junior Public School	LN14	21	98,051	2,514	-	2,514	-		-	100,565	2,514	5	374	269	269	7

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
North Albion Collegiate Institute	LN01	1	453,576	12,083	-	12,083	-	-	-	465,659	12,083	2590	811.75	574	577	15
North Bendale Junior Public School	LN13	19	51,341	4,821	-	4,821	7,855	-	7,855	64,018	12,677	0	132	485	485	96
North Bridlewood Junior Public School	LN10	20	62,860	5,757	306	5,451	4,559	-	4,559	73,177	10,317	50	218	336	336	47
North East Year Round Alternative Centre	LN30	13	22,928	-	-	-	-	-	-	22,928	-	0	20.48	1,120	1,120	-
North Kipling Junior Middle School	LN01	1	130,046	13,466	639	12,827	-	-	-	143,512	13,466	20	515	279	279	26
North Preparatory Junior Public School	LN06	8	60,261	-	-	-	10,818	-	10,818	71,079	10,818	0	256	278	278	42
North Toronto Collegiate Institute	LN06	8	840,555	165,579	5,449	160,130	4,990	-	4,990	1,011,124	170,569	7960	1257.6	804	810	136
North West Year Round Alternative Centre	LN30	12	45,210	-	-	-	-	-	-	45,210	-	0	8.6	5,257	5,257	-
Northern Secondary School	LN06	11	1,200,216	247,169	5,133	242,035	13,175	-	13,175	1,460,560	260,344	6272.61	1754	833	836	148
Northlea Elementary and Middle School	LN05	11	206,892	58,263	1,665	56,598	-	-	-	265,155	58,263	0	722	367	367	81
Northview Heights Secondary School	LN08	5	908,823	132,952	595	132,357	-	-	-	1,041,775	132,952	1050	1519.5	686	686	87
Norway Junior Public School	LN23	16	83,960	12,138	-	12,138	20,008	-	20,008	116,106	32,146	3556.5	345	337	347	93
Oakdale Park Middle School	LN07	4	216,328	2,124	- 1	2,124	-	-	-	218,452	2,124	105	414	528	528	5
Oakridge Junior Public School	LN18	18	198,934	2,602	1,538	1,064	-	-	-	201,536	2,602	5000	526	383	393	5
Oakwood Collegiate Institute	LN20	9	229,662	12,703	957	11,746	-	-	-	242,365	12,703	14750	339.5	714	757	37
Oasis Alternative Secondary School	LN30	9	71,286	49,449	-	49,449	-	-	-	120,735	49,449	15825	107.95	1,118	1,265	458
O'connor Public School	LN24	16	76,576	6,310	225	6,085	-	-	-	82,886	6,310	50	236	351	351	27
Ogden Junior Public School	LN22	9	60,085	651	156	495	-	-	-	60,736	651	0	205	296	296	3
Orde Street Public School	LN22	10	72,054	7,992	-	7,992	-	-	-	80,046	7,992	279.01	370	216	217	22
Oriole Park Junior Public School	LN06	8	79,476	14,206	320	13,886	10,202	-	10,202	103,884	24,408	40793.39	241	431	600	101
Ossington/Old Orchard Junior Public School	LN21	9	140,061	17,183	9	17,174	13,436	-	13,436	170,680	30,619	31087.26	262	651	770	117
Outdoor Education Centers		0	-	153,875	-	153,875	-	-	-	153,875	153,875	0				
Owen Public School	LN06	11	100,362	59,767	239	59,528	-	-	-	160,129	59,767	5687.84	458	350	362	130
Palmerston Avenue Junior Public School	LN21	10	101,652	48,077	4,037	44,040	79,527	-	79,527	229,257	127,605	1925	376	610	615	339
Pape Avenue Junior Public School	LN23	15	68,706	50,636	-	50,636	-	-	-	119,342	50,636	3683.7	335	356	367	151
Park Lane Public School	LN06	11	290,029	849	-	849	-	-	-	290,878	849	0	62	4,692	4,692	14
Park Lawn Junior Middle School	LN20	3	132,907	6,268	- 4,968	11,236	16,952	-	16,952	156,127	23,220	436	536	291	292	43
Parkdale Collegiate Institute	LN19	7	353,952	25,950	1,486	24,464	-	-	-	379,902	25,950	10585	612.25	621	638	42
Parkdale Junior and Senior Public School	LN19	7	161,111	2,500	-	2,500	932	-	932	164,543	3,432	2458.75	536	307	312	6
Parkfield Junior School	LN02	1	70,583	650	300	350	-	-	-	71,233	650	0	292	244	244	2
Parkside Elementary School	LN24	16	67,991	7,461	-	7,461	4,382	-	4,382	79,834	11,843	1520	196	407	415	60
Parkview Alternative School	LN30	17	48,818	4	-	4	-	-	-	48,822	4	0	35	1,395	1,395	0
Pauline Johnson Junior Public School	LN07	20	113,510	3,070	246	2,824	-	-	-	116,580	3,070	20	342	341	341	9
Pauline Junior Public School	LN21	9	77,905	1,378	-	1,378	1,531	-	1,531	80,813	2,908	1015	176	459	465	17
Pelmo Park Public School	LN03	6	139,239	1,124	-	1,124	-	-	-	140,363	1,124	0	272	516	516	4
Percy Williams Junior Public School	LN17	21	76,767	6,930	85	6,845	-	-	-	83,697	6,930	50	332	252	252	21
Perth Avenue Junior Public School	LN20	9	132,652	337	-	337	7,338	-	7,338	140,327	7,675	2080	526	267	271	15
Pierre Laporte Middle School	LN12	5	177,285	21,395	496	20,899	-	-	-	198,680	21,395	0	385	516	516	56
Pineway Public School	LN08	13	49,264	63	129	66	-	-	-	49,327	63	1500	162	304	314	0
Pleasant Public School	LN12	12	83,022	6,367	547	5,820	-	-	-	89,389	6,367	0	329	272	272	19
Pleasant View Junior High School	LN09	13	135,260	126	-	126	-	-	-	135,386	126	0	328	413	413	0
Poplar Road Junior Public School	LN16	19	65,775	7,661	0	7,661	46,623	-	46,623	120,059	54,284	250	191	629	630	284
Port Royal Public School	LN14	21	122,707	12,201	-	12,201	15	-	15	134,923	12,216	0	464	291	291	26
Portage Trail Community School	LN03	6	209,679	3,357	-	3,357	-	-	-	213,036	3,357	250	512.5	416	416	7
Presteign Heights Elementary School	LN24	16	54,674	12,474	-	12,474	-	-	-	67,148	12,474	206	213	315	316	59
Princess Margaret Junior School	LN02	2	92,597	23,182	2,854	20,328	700	-	700	116,479	23,882	2355	360	324	330	66
Queen Alexandra Middle School	LN22	15	137,272	6,132	-	6,132	-	-	-	143,404	6,132	4170	376	381	392	16
Dr Rita Cox - Kina Minagok Public School	LN19	7	243,485	5,444	2,698	2,746	-	-	-	248,929	5,444	12220	748	333	349	7
Quest Alternative Senior School	LN23	15	36,274	22,640	-	22,640	3,238	-	3,238	62,152	25,878	2395	48	1,295	1,345	539
R H King Academy	LN17	18	513,666	123,172	417	122,755	8,581	-	8,581	645,419	131,753	4650	1313.3	491	495	100
R H McGregor Elementary School	LN24	15	145,158	16,186	185	16,001	68,357	-	68,357	229,701	84,543	200	700	328	328	121
R J Lang Elementary and Middle School	LN12	12	157,087	5,130	332	4,798	-	-	-	162,217	5,130	125	353	460	460	15
Ranchdale Public School	LN10	14	66,751	5,752	535	5,217	6,079	-	6,079	78,582	11,831	0	221	356	356	54
Rawlinson Community School	LN20	9	331,780	15,502	572	14,930	27,067	-	27,067	374,349	42,569	23517.8	684.5	547	581	62
Regal Road Junior Public School	LN20	9	113,182	12,877	580	12,297	34,253	-	34,253	160,312	47,130	2785	539	297	303	87

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
Regent Heights Public School	LN18	18	98,381	-	-	-	-	-	-	98,381	-	0	494	199	199	-
Rene Gordon Health and Wellness Academy	LN09	14	46,712	9,512	-	9,512	-	-	-	56,224	9,512	0	212	265	265	45
Richview Collegiate Institute	LN02	2	391,870	71,066	941	70,125	3,545	-	3,545	466,481	74,611	7359.24	1115.65	418	425	67
Rippleton Public School	LN06	11	70,311	7,125	1,085	6,040	6,094	-	6,094	83,530	13,219	650	238	351	354	56
Rivercrest Junior School	LN02	1	76,643	2,811	-	2,811	10,390	-	10,390	89,844	13,201	0	242.5	370	370	54
Riverdale Collegiate Institute	LN23	15	476,141	66,595	-	66,595	-	-	-	542,736	66,595	3200	1496.75	363	365	44
Robert Service Senior Public School	LN17	18	87,229	3,575	167	3,408	-	-	-	90,804	3,575	0	185	491	491	19
Rockcliffe Middle School	LN04	6	116,429	836	251	586	-	-	-	117,265	836	0	111	1,056	1,056	8
Rockford Public School	LN08	5	146,728	9,409	1,172	8,237	-	-	-	156,137	9,409	360	659	237	237	14
Roden Public School	LN23	15	117,973	4,570	-	4,570	23	-	23	122,565	4,592	2845	412	297	304	11
Rolph Road Elementary School	LN05	11	63,270	4,492	304	4,188	-	-	-	67,762	4,492	7708.03	320	212	236	14
Rose Avenue Junior Public School	LN22	10	148,990	1,178	2,702	1,524	2,015	-	2,015	152,182	3,192	3032	610	249	254	5
Rosedale Heights School of the Arts	LN22	10	469,724	130,483	1,385	129,098	-	-	-	600,207	130,483	200	1059	567	567	123
Rosedale Junior Public School	LN22	10	179,329	5,866	1,863	4,003	15,632	-	15,632	200,826	21,497	13258.76	198	1,014	1,081	109
Roselands Junior Public School	LN04	6	121,359	1,545	-	1,545	1,309	-	1,309	124,213	2,854	86	316	393	393	9
Rosethorn Junior School	LN02	2	108,803	7,214	-	7,214	27,764	-	27,764	143,781	34,978	9920	339	424	453	103
Rouge Valley Public School	LN16	22	64,096	1,977	400	1,577	3,744	-	3,744	69,817	5,721	0	229	305	305	25
Roywood Public School	LN11	14	67,486	2,560	-	2,560	-	-	-	70,046	2,560	30	127	552	552	20
Runnymede Collegiate Institute	LN20	7	188,855	20,773	-	20,773	563	-	563	210,192	21,337	12731.69	465	452	479	46
Runnymede Junior and Senior Public School	LN19	7	205,957	21,239	75	21,314	-	-	-	227,196	21,239	2000	900	252	255	24
Ryerson Community School	LN22	9	110,045	5,438	460	4,978	2,061	-	2,061	117,544	7,499	320	293	401	402	26
Samuel Hearne Middle School	LN18	18	162,923	477	301	176	-	-	-	163,400	477	0	329	497	497	1
SATEC @ WA Porter Collegiate Institute	LN18	18	484,185	97,173	122	97,051	-	-	-	581,358	97,173	325	1219.65	477	477	80
Scarborough Centre for Alternative Studies	LN17	18	330,339	1,200	-	1,200	-	-	-	331,539	1,200	500	126.8	2,615	2,619	9
Scarborough Outdoor Education Centre			-	13,913	-	13,913	-	-	-	13,913	13,913	0				
Scarborough Village Public School	LN16	19	125,139	1,855	-	1,855	8	-	8	127,002	1,863	0	199	638	638	9
School of Experiential Education	LN30	1	60,966	-	-	-	-	-	-	60,966	-	0	138.31	441	441	-
School of Life Experience	LN23	15	52,820	86	-	86	-	-	-	52,906	86	0	46	1,150	1,150	2
Second Street Junior Middle School	LN19	3	185,438	8,250	241	8,009	-	-	-	193,688	8,250	314	538	360	361	15
Secondary Alternative School			23,177	-	-	-	-	-	-	23,177	-	0				
Secord Elementary School	LN24	16	165,664	1,046	-	1,046	14,126	-	14,126	180,836	15,172	1640	656	276	278	23
SEED Alternative School	LN30	15	28,781	1,200	-	1,200	-	-	-	29,981	1,200	0	54.5	550	550	22
Selwyn Elementary School	LN24	16	67,253	6,289	695	5,594	17,770	-	17,770	91,312	24,059	0	189.4	482	482	127
Seneca Hill Public School	LN11	13	53,699	5,887	1,078	4,810	7,541	-	7,541	67,127	13,428	2225	279	241	249	48
Seneca School	LN01	2	106,458	2,141	1,045	1,096	-	-	-	108,599	2,141	0	67	1,621	1,621	32
Seventh Street Junior School	LN19	3	98,334	8,582	-	8,582	5,989	-	5,989	112,905	14,571	1255.26	187	604	610	78
Shaughnessy Public School	LN09	13	76,445	3,236	-	3,236	-	-	-	79,681	3,236	0	177	450	450	18
Sheppard Public School	LN11	5	68,366	-	250	250	342	-	342	68,708	342	0	175	393	393	2
Shirley Street Junior Public School	LN21	9	64,645	128	132	4	9,478	-	9,478	74,251	9,606	0	163	456	456	59
Shoreham Public Sports and Wellness Academy	LN07	4	239,028	646	246	400	-	-	-	239,674	646	60000	234	1,024	1,281	3
Silver Springs Public School	LN09	20	91,153	6,256	112	6,144	-	-	-	97,409	6,256	190	335	291	291	19
Silverthorn Collegiate Institute	LN01	2	351,797	126,189	-	126,189	-	-	-	477,986	126,189	1625	859.05	556	558	147
Silverthorn Community School	LN04	6	123,695	3,174	-	3,174	-	-	-	126,869	3,174	110	300.5	422	423	11
Sir Adam Beck Junior School	LN19	3	91,802	6,510	-	6,510	36,900	-	36,900	135,212	43,410	330	370.7	365	366	117
Sir Alexander MacKenzie Senior Public School	LN14	21	102,550	13,796	1,147	12,650	-	-	-	116,346	13,796	380	336	346	347	41
Sir Ernest MacMillan Senior Public School	LN09	20	103,744	7,691	-	7,691	-	-	-	111,435	7,691	0	309	361	361	25
Sir John A Macdonald Collegiate Institute	LN10	20	402,905	80,090	-	80,090	-	-	-	482,995	80,090	100	1043	463	463	77
Sir Oliver Mowat Collegiate Institute	LN16	22	354,849	77,233	713	76,521	-	-	-	432,082	77,233	175	944.65	457	458	82
Sir Samuel B Steele Junior Public School	LN10	20	90,653	1,618	1,220	398	-	-	-	92,271	1,618	0	356	259	259	5
Sir Wilfrid Laurier Collegiate Institute	LN16	19	638,306	62,601	-	62,601	-	-	-	700,907	62,601	6500	1337	524	529	47
Sir William Osler High School	LN10	20	147,860	1,508	-	1,508	-	-	-	149,368	1,508	205	153.6	972	974	10
Sloane Public School	LN09	14	74,177	24,710	1,259	23,450	-	-	-	98,887	24,710	4200	312	317	330	79
Smithfield Middle School	LN01	1	234,583	22,784	-	22,784	-	-	-	257,367	22,784	210	491	524	525	46
South East Year Round Alternative Centre	LN30	18	68,273	1,250	-	1,250	-	-	-	69,523	1,250	0	38.84	1,790	1,790	32
Spectrum Alternative Senior School	LN04	8	26,404	4,259	-	4,259	2,842	-	2,842	33,505	7,101	2620	58	578	623	122

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
Sprucecourt Public School	LN22	10	124,631	3,289	199	3,090	-	-	-	127,920	3,289	6011.94	347	369	386	9
St Andrew's Junior High School	LN06	11	184,975	45,490	710	44,780	2,717	2,717	2,717	233,182	48,207	25	404	577	577	119
St Andrews Public School	LN13	17	103,482	6,690	810	5,880	3,186	3,186	3,186	113,358	9,876	520	514	221	222	19
St George's Junior School	LN02	2	77,059	10,993	-	10,993	13,726	-	13,726	101,778	24,719	8575	167	609	661	148
St Margaret's Public School	LN15	19	170,914	1,160	60	1,100	-	-	-	172,074	1,160	100	278	619	619	4
Stanley Public School	LN07	4	80,902	4,467	-	4,467	-	-	-	85,369	4,467	0	233	366	366	19
Steelesview Public School	LN08	13	57,894	890	-	890	-	-	-	58,784	890	5850	232	253	279	4
Stephen Leacock Collegiate Institute	LN07	20	247,777	18,396	-	18,396	-	-	-	266,173	18,396	15682.73	418.54	636	673	44
Stilecroft Public School	LN11	5	75,353	314	-	314	-	-	-	75,667	314	8286.67	218	347	385	1
Subway Academy I	LN30	15	44,101	-	-	-	-	-	-	44,101	-	2500	20.54	2,147	2,269	-
Subway Academy II	LN30	10	34,876	-	-	-	-	-	-	34,876	-	0	67	521	521	-
Summit Heights Public School	LN12	5	109,443	25,473	1,228	24,245	49,942	-	49,942	184,859	75,416	15	405	456	456	186
Sunny View Junior and Senior Public School	LN06	11	137,108	4,435	322	4,113	5,565	-	5,565	147,108	10,000	22600	76	1,936	2,233	132
Sunnylea Junior School	LN20	3	78,597	28,916	821	28,095	29,636	-	29,636	137,149	58,552	3387.1	254	540	553	231
Swansea Junior and Senior Public School	LN20	7	226,755	39,285	357	38,928	-	-	-	266,040	39,285	6345	969	275	281	41
Tam O'Shanter Junior Public School	LN07	20	81,651	4,247	132	4,115	-	-	-	85,898	4,247	22	310	277	277	14
Taylor Creek Public School	LN18	18	151,938	4,039	-	4,039	-	-	-	155,977	4,039	0	388	402	402	10
Tecumseh Senior Public School	LN15	19	156,194	2,345	237	2,108	-	-	-	158,539	2,345	0	301	527	527	8
Terraview-Willowfield Public School	LN18	17	84,017	9,248	52	9,196	-	-	-	93,265	9,248	0	292	319	319	32
Terry Fox Public School	LN10	20	107,925	4,967	1,244	3,723	-	-	-	112,892	4,967	3280.03	346	326	336	14
The Elms Junior Middle School	LN02	1	149,852	-	-	-	-	-	-	149,852	-	750	428	350	352	-
The Grove Community School	LN21	9	27,818	489	260	229	11,843	-	11,843	40,149	12,331	420	122	329	333	101
The Waterfront School	LN22	9	55,130	1,471	937	534	360	-	360	56,960	1,830	786	211	270	274	9
THESTUDENTSCHOOL	LN19	7	27,313	750	-	750	-	-	-	28,063	750	0	30	935	935	25
Thistletown Collegiate Institute	LN02	1	277,814	78,028	2,736	75,292	-	-	-	355,842	78,028	4700	500.5	711	720	156
Thomas L Wells Public School	LN14	22	128,316	20,842	545	20,298	-	-	-	149,158	20,842	25	560	266	266	37
Thorncliffe Park Public School	LN05	11	269,955	3,200	-	3,200	-	-	-	273,155	3,200	10000.21	1251	218	226	3
Three Valleys Public School	LN09	14	55,807	44,044	326	43,718	-	-	-	99,851	44,044	1188	238	420	425	185
Timberbank Junior Public School	LN07	20	49,445	719	-	719	208	-	208	50,372	927	0	217	232	232	4
Tom Longboat Junior Public School	LN14	21	49,761	2,304	740	1,564	-	-	-	52,065	2,304	1470	211	247	254	11
Topcliff Public School	LN07	4	136,224	4,845	500	4,345	-	-	-	141,069	4,845	100	273	517	517	18
Tredway Woodsworth Public School	LN13	19	191,886	9,999	283	9,716	-	-	-	201,885	9,999	85	761	265	265	13
Tumpane Public School	LN08	5	103,209	430	430	-	-	-	-	103,639	430	20	343	302	302	1
Twentieth Street Junior School	LN19	3	63,170	211	-	211	-	-	-	63,381	211	0	169	375	375	1
Ursula Franklin Academy	LN19	7	179,647	169,421	195	169,226	-	-	-	349,068	169,421	650	512.06	682	683	331
Valley Park Middle School	LN10	14	328,547	1,899	-	1,899	-	-	-	330,446	1,899	150	970	341	341	2
Valleyfield Junior School	LN03	2	71,101	3,965	124	3,841	-	-	-	75,066	3,965	110	288	261	261	14
Victoria Park Collegiate Institute	LN10	14	524,394	105,325	1,084	104,241	-	-	-	629,719	105,325	4701	1184.5	532	536	89
Victoria Park Elementary School	LN24	16	79,402	1,572	97	1,475	120	-	120	81,094	1,692	0	157	517	517	11
Victoria Village Public School	LN09	14	93,980	15,036	700	14,336	-	-	-	109,016	15,036	600	285	383	385	53
Vradenburg Junior Public School	LN10	20	52,563	9,306	554	8,752	4,839	-	4,839	66,708	14,145	140	268	249	249	53
Walter Perry Junior Public School	LN17	18	96,109	1,045	-	1,045	-	-	-	97,154	1,045	0	324	300	300	3
Warren Park Junior Public School	LN19	7	103,713	4,061	-	4,061	16,427	-	16,427	124,201	20,488	1044	179	694	700	114
Wedgewood Junior School	LN01	2	107,053	2,354	150	2,204	50,369	-	50,369	159,776	52,723	140	477	335	335	111
Wellesworth Junior School	LN01	2	63,884	4,835	332	4,503	-	-	-	68,719	4,835	2230	155	443	458	31
West End Alternative School	LN30	10	34,911	200	50	150	-	-	-	35,111	200	800	42.47	827	846	5
West Glen Junior School	LN01	2	85,302	1,572	207	1,365	1,343	-	1,343	88,216	2,914	0	140	630	630	21
West Hill Collegiate Institute	LN15	19	442,872	15,388	200	15,188	-	-	-	458,260	15,388	370	862.9	531	531	18
West Hill Public School	LN15	22	115,935	1,025	770	255	-	-	-	116,960	1,025	8833.13	199	588	632	5
West Humber Collegiate Institute	LN02	1	543,263	82,118	772	81,346	-	-	-	625,381	82,118	3735	1085.75	576	579	76
West Humber Junior Middle School	LN02	1	124,130	31,873	1,141	30,731	988	-	988	156,991	32,861	0	400	392	392	82
West Preparatory Junior Public School	LN06	8	135,095	6,275	2,563	3,712	66,935	-	66,935	208,306	73,211	5942.01	497	419	431	147
West Rouge Junior Public School	LN16	22	87,267	7,521	-	7,521	16,718	-	16,718	111,506	24,239	0	277	403	403	88
Western Technical-Commercial School	LN19	7	664,987	45,479	-	45,479	-	-	-	710,466	45,479	54087.08	1161.5	612	658	39
Westmount Junior School	LN03	2	91,313	3,889	-	3,889	-	-	-	95,202	3,889	0	221	431	431	18

Appendix C: Total Budget, School Generated Funds Available and Donations Received by School (2021-22)

School Name	Learning Network (2021-22)	Ward	A Allotted School Budget - SAP Total (\$)	B Total Non-Board Collections - Revenue (\$)	Non-Board External Charities Revenue (\$)	Non-Board Total Revenue (\$)	C School Council Collections - Revenue (\$)	School Council External Charities Revenue (\$)	School Council Total Revenue (\$)	D=A+B+C Total Funds (Net of External Charities Fundraising)	F=B+C Total School Generated Funds (Non-Board+School Council) (\$)	G Donations deposited into the Board Budget (\$)	E Full Time Equivalent (FTE)	D/E Total Funds Without Donations/FTE (\$)	(D+G)/E Total Funds With Donations /FTE (\$)	F/E Total SGF Funds/FTE (\$)
Weston Collegiate Institute	LN03	6	563,840	19,865	162	19,703	-		-	583,705	19,865	7000	1071	545	552	19
Weston Memorial Junior Public School	LN03	6	58,230	-	-	-	510		510	58,740	510	3770	244	241	256	2
Westview Centennial Secondary School	LN11	4	522,757	16,536	-	16,536	-		-	539,293	16,536	19550	835	646	669	20
Westway Junior School	LN03	2	80,498	2,804	-	2,804	-		-	83,302	2,804	0	177	471	471	16
Westwood Middle School	LN24	15	100,069	8,416	1,537	6,880	-		-	108,485	8,416	50	326	333	333	26
Wexford Collegiate School for the Arts	LN18	17	360,979	102,867	-	102,867	930		930	464,777	103,798	4288.15	1078.5	431	435	96
Wexford Public School	LN18	17	108,762	7,605	-	7,605	-		-	116,367	7,605	0	328.58	354	354	23
White Haven Public School	LN14	21	111,931	6,731	447	6,284	-		-	118,662	6,731	0	437	272	272	15
Whitney Junior Public School	LN22	10	71,812	46,708	-	46,708	-		-	118,520	46,708	1410	400	296	300	117
Wilkinson Junior Public School	LN24	15	135,097	14,365	2,293	12,072	-		-	149,462	14,365	3835	447	334	343	32
William Burgess Elementary School	LN24	15	104,951	1,401	-	1,401	19,901		19,901	126,253	21,302	3570	327	386	397	65
William G Davis Junior Public School	LN16	22	62,826	2,512	344	2,168	6,644		6,644	71,982	9,156	105	277.7	259	260	33
William G Miller Public School	LN16	22	109,279	11,503	2,424	13,927	22,506		22,506	120,283	11,004	0	474	254	254	23
William J Mccordic School	LN24	16	69,788	-	-	-	-		-	69,788	-	0	80	872	872	-
William Lyon Mackenzie Collegiate Institute	LN12	5	555,732	225,414	2,252	223,162	-		-	781,146	225,414	53052.85	1326.25	589	629	170
Williamson Road Junior Public School	LN23	16	231,259	23,255	3,099	20,156	52,150		52,150	306,664	75,405	45	521	589	589	145
Willow Park Junior Public School	LN15	19	136,486	291	209	82	-		-	136,777	291	9933.13	354	386	414	1
Willowdale Middle School	LN08	12	141,917	47,974	849	47,126	7,757		7,757	197,648	55,731	50	518	382	382	108
Wilmington Elementary School	LN08	5	58,773	200	98	102	-		-	58,973	200	55	233	253	253	1
Winchester Junior and Senior Public School	LN22	10	114,043	5,200	143	5,057	2,323		2,323	121,566	7,523	10906.12	458	265	289	16
Windfields Junior High School	LN06	11	313,526	42,821	888	41,933	-		-	356,347	42,821	1801	587	607	610	73
Winona Drive Senior Public School	LN05	8	127,338	17,100	-	17,100	-		-	144,438	17,100	22	361	400	400	47
Winston Churchill Collegiate Institute	LN17	17	429,754	1,910	500	1,410	-		-	431,664	1,910	640	563.5	766	767	3
Withrow Avenue Junior Public School	LN23	15	130,734	6,267	-	6,267	-		-	137,001	6,267	3103.6	520	263	269	12
Woburn Collegiate Institute	LN13	19	298,529	28,818	385	28,432	-		-	327,347	28,818	0	911.5	359	359	32
Woburn Junior Public School	LN13	19	129,604	9,151	932	8,219	-		-	138,755	9,151	2000	377	368	373	24
Woodbine Middle School	LN11	13	107,130	39,923	1,224	38,700	-		-	147,053	39,923	10	429	343	343	93
York Humber High School	LN03	6	125,812	18,009	-	18,009	-		-	143,821	18,009	0	115.62	1,244	1,244	156
York Memorial Collegiate Institute	LN03	6	472,105	39,629	5,557	34,072	-		-	511,734	39,629	16500	792.5	646	667	50
York Mills Collegiate Institute	LN06	11	492,077	103,962	1,327	102,635	-		-	596,039	103,962	570	1165.5	511	512	89
Yorkdale Secondary School and ALC	LN04	8	451,286	7,267	-	7,267	-		-	458,553	7,267	0	178.65	2,567	2,567	41
Yorkview Public School	LN12	12	100,493	13,870	190	13,680	5,176		5,176	119,539	19,046	950	380	315	317	50
Yorkwoods Public School	LN07	4	145,791	204	89	293	-		-	145,995	204	100	270	541	541	1
Zion Heights Middle School	LN08	13	178,679	34,540	190	34,350	2,450		2,450	215,669	36,990	70	463	466	466	80
			88,938,573	10,618,461	320,640	10,297,821	2,821,432	-	2,821,432	102,378,466	13,439,893	1,807,587	231,888	441	449	58

Agenda Page 63

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
A Y Jackson Secondary School	8	13	278,970	198,628		477,598	500		13,436	3,420	3,424	52,165	11,283		2,086	563,912
Adam Beck Junior Public School	23	16	75,325	81,030	-387	155,968	500			440	654				2,050	159,612
Africentric Alternative School	11	5	11,148	48,985	-516	59,617	500	12,209		328	2,626		3,628		1,516	80,424
Agincourt Collegiate Institute	14	21	339,055	118,760	-589	457,226	500		26,817	3,951	3,571	39,576	13,325		2,390	547,356
Agincourt Junior Public School	10	20	35,651	9,714	-129	45,236	500			584	1,562				0	47,882
Agnes Macphail Public School	14	21	48,608	39,958		88,566	500			856	1,547		3,056		2,198	96,723
Albert Campbell Collegiate Institute	17	21	273,600	53,613	196	327,409	500		20,702	4,284	6,205	4,626	8,217		0	371,943
Albion Heights Junior Middle School	2	1	76,306	32,145	-1,032	107,419	500	17,184		1,184	2,017		3,176		2,266	133,746
Alexander Muir/Gladstone Ave Junior and Senior Public School	21	9	87,052	24,302	-387	110,967	500			904	1,970		4,439		0	118,780
Alexander Stirling Public School	15	22	62,381	38,766	-645	100,502	500	16,072		752	1,499		2,901		1,350	123,576
Alexmuir Junior Public School	14	21	52,622	14,898	129	67,649	500			512	2,586				468	71,715
Allenby Junior Public School	6	8	106,885	55,558	-1,161	161,282	500			760	2,208				1,000	165,750
ALPHA Alternative Junior School	22	9	16,055	10,042	-129	25,968	500				1,030				0	27,498
ALPHA II Alternative School	21	9	5,421	25,763	129	31,313	500			342	883		2,179		0	35,217
Alternative Scarborough Education 1	30	17	12,272	16,789	196	29,257	500				1,253		676		33,280	64,966
Alvin Curling Public School	15	22	83,973	19,505	-129	103,349	500			1,272	2,096		2,781		18,748	128,746
Amesbury Middle School	3	6	63,901	31,811	129	95,841	500	19,901		936	4,442		927		7,567	130,114
Ancaster Public School	12	5	25,603	15,869	258	41,730	500			48	3,430				0	45,708
Annette Street Junior and Senior Public School	20	7	80,418	55,192	-258	135,352	500			1,112	3,346		3,978		500	144,788
Anson Park Public School	17	18	46,534	13,920	1,677	62,131	500			760	1,634		3,181		1,770	69,976
Anson S Taylor Junior Public School	17	21	36,834	29,781	-645	65,970	500			648	1,537				0	68,655
Arbor Glen Public School	8	13	37,860	29,487	-516	66,831	500			48	0				1,000	68,379
Armour Heights Public School	6	8	38,568	27,860	-258	66,170	500			560	1,657		3,439		0	72,326

Agenda Page 64

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Avondale Elementary Alternative School	12	12	20,441	24,199	-387	44,253	500				1,000		3,302		0	49,055
Avondale Public School	12	12	119,458	60,585	-258	179,785	500			192	2,210		4,275		0	186,962
Avondale Secondary Alternative School	30	12	17,817	28,471	589	46,877	500		535		1,204		183		0	49,299
Bala Avenue Community School	3	6	38,193	72,605	-387	110,411	500	16,004		8	3,537				6,104	136,564
Balmy Beach Community School	23	16	59,024	24,938	-258	83,704	500			504	1,876				1,300	87,884
Banting and Best Public School	14	21	60,731	2,420	-516	62,635	500			824	4,522		3,883		1,087	73,451
Baycrest Public School	4	8	41,458	26,232	-129	67,561	500	8,801		168	703		2,848		0	80,581
Bayview Middle School	8	13	76,341	31,196	-258	107,279	500			2,168	1,839		6,022		1,500	119,308
Beaches Alternative Junior School	23	16	10,167	4,088		14,255	500			24	1,392				500	16,671
Beaumont Heights Junior Middle School	2	1	82,965	31,028	258	114,251	500	17,786			1,928		3,406		5,558	143,429
Bedford Park Public School	6	11	110,942	28,673	-1,032	138,583	500			2,184	2,380		7,636		2,000	153,283
Bellmere Junior Public School	13	19	58,302	15,561	-645	73,218	500			440	616				1,000	75,774
Ben Heppner Vocal Music Academy	13	19		18,877		18,877									0	18,877
Bendale Junior Public School	13	19	58,313	13,652	-645	71,320	500			528	1,532				1,668	75,548
Bennington Heights Elementary School	5	11	30,011	42,116	129	72,256	500			192	2,400				0	75,348
Berner Trail Junior Public School	14	21	45,827	15,146	645	61,618	500			544	1,557				13,323	77,542
Bessborough Drive Elementary and Middle School	5	11	80,889	57,739	-129	138,499	500			528	524		2,656		276	142,983
Beverley Heights Middle School	8	5	85,251	33,609	258	119,118	500	1,390		768	0		7,055		10,728	139,559
Beverley School	21	10	31,477	61,747		93,224	500			152	1,326		3,046		0	98,248
Beverly Glen Junior Public School	9	20	58,826	52,696	-645	110,877	500			704	0				7,607	119,688
Birch Cliff Heights Public School	18	18	53,199	17,501	258	70,958	500			528	1,712		3,107		0	76,805
Birch Cliff Public School	18	18	74,338	37,091	-387	111,042	500			712	2,043		3,158		0	117,455
Birchmount Park Collegiate Institute	18	18	210,670	86,351	982	298,003	500		11,644	1,431	4,744	22,061	1,262		5,560	345,205

Agenda Page 65

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Blacksmith Public School	7	4	36,221	57,301	903	94,425	500	15,849		32	1,587				0	112,393
Blake Street Junior Public School	23	15	61,128	50,403	-129	111,402	500	13,423		152	1,774				3,849	131,100
Blantyre Public School	18	18	53,113	33,009	258	86,380	500			632	1,633		3,905		11,275	104,325
Blaydon Public School	12	5	35,949	32,003	516	68,468	500	15,079		40	1,647				1,475	87,209
Bliss Carman Senior Public School	16	18	64,753	36,914	-129	101,538	500	17,900		1,392	177		3,602		0	125,109
Bloor Collegiate Institute	21	9	192,691	90,567	-393	282,865	500		7,782	1,260	2,398	15,391	7,432		600	318,228
Bloordale Middle School	1	2	68,354	18,473	387	87,214	500			1,680	1,345		4,798		2,249	97,786
Bloorlea Middle School	1	2	69,594	21,493	258	91,345	500			1,624	1,721		4,689		281	100,160
Blythwood Junior Public School	6	11	51,866	25,663	387	77,916	500			248	1,814				0	80,478
Bowmore Road Junior and Senior Public School	23	16	164,849	74,642	-387	239,104	500			1,328	2,615		5,609		2,517	251,673
Boys Leadership Academy	2	1		9,322		9,322									0	9,322
Braeburn Junior School	2	1	33,647	36,254	1,935	71,836	500	5,200		200	0				1,625	79,361
Brian Public School	9	13	50,984	29,386	258	80,628	500			104	3,260				4,292	88,784
Briarcrest Junior School	1	2	38,059	30,767	-129	68,697	500			48	937				0	70,182
Bridlewood Junior Public School	10	20	39,100	51,943	-129	90,914	500			528	249				1,250	93,441
Brimwood Boulevard Junior Public School	17	21	52,099	12,287	-129	64,257	500			600	1,513				215	67,085
Broadacres Junior School	1	2	57,532	42,087	1,161	100,780	500			632	2,504				624	105,040
Broadlands Public School	9	14	61,584	27,833	-129	89,288	500			5,760	2,023				1,000	98,571
Brook Public School	21	9	57,673	63,734		121,407	500			712	1,656		2,755		0	127,030
Brookhaven Public School	3	6	50,434	30,332	-903	79,863	500	14,894		40	1,516				0	96,813
Brookmill Boulevard Junior Public School	9	20	41,954	4,583	-387	46,150	500			496	2,415				419	49,980
Brookside Public School	14	21	103,048	30,636	258	133,942	500			1,176	2,017		3,711		0	141,346
Brookview Middle School	7	4	88,656	29,423	-387	117,692	500	23,666		600	6,098		4,732		11,998	165,286
Brown Junior Public School	5	8	64,719	41,391	1,935	108,045	500			696	1,879				713	111,833
Bruce Public School	23	15	50,601	23,420	516	74,537	500			304	1,757		0		2,516	79,614
Buchanan Public School	18	17	55,427	16,613	774	72,814	500			616	1,736		3,290		500	79,456
Burnhamthorpe Collegiate Institute	1	2	45,689	117,556	-10,996	152,249	500				1,981	9,735	3,179		1,362	169,006

Agenda Page 66

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Burrows Hall Junior Public School	14	21	45,843	8,386	387	54,616	500			376	1,644				4,895	62,031
C D Farquharson Junior Public School	14	21	55,701	14,906	774	71,381	500			632	1,720				0	74,233
C R Marchant Middle School	3	6	77,515	34,906	-774	111,647	500	15,783		1,272	1,701		4,381		1,800	137,084
C W Jefferys Collegiate Institute	7	4	203,688	22,898		226,586	500		10,883	1,314			5,399	27,934	19,744	292,360
CALC Secondary School	22	15	67,029	160,055	-14,923	212,161	500				1,437		4,271		4,274	222,643
Calico Public School	8	5	42,574	47,475	258	90,307	500	13,718		160	1,799				1,000	107,484
Cameron Public School	8	12	44,735	46,404	903	92,042	500			112	2,140				1,000	95,794
Carleton Village Junior and Senior Sports and Wellness Academy	20	9	77,523	132,554	-258	209,819	500	4,761		944	4,157		4,493		200	224,874
Cassandra Public School	10	14	42,521	14,764	-129	57,156	500			160	1,291				588	59,695
Castlebar Junior School	20	3	36,563	19,332	387	56,282	500			56	1,696				4,343	62,877
Cedar Drive Junior Public School	16	19	94,702	61,699	-1,548	154,853	500	25,073		1,288	4,078				1,333	187,125
Cedarbrae Collegiate Institute	15	19	269,064	205,596	-4,320	470,340	500		13,095	1,296	5,054	17,210	7,874		11,390	526,759
Cedarbrook Public School	15	19	77,531	34,953	-1,161	111,323	500	17,244		576	1,723		3,444		1,683	136,493
Cedarvale Community School	6	8	52,724	65,542	387	118,653	500			280	2,142		3,336		0	124,911
Centennial Road Junior Public School	16	22	42,760	54,232	-129	96,863	500			776	1,280				1,206	100,625
Central Etobicoke High School	3	2	58,888	109,450	-648	167,690	500			657	700		3,852		0	173,399
Central Technical School	21	10	249,818	134,668	-1,964	382,522	500		40,944	2,295	4,872	100,004	4,877	48,205	4,822	589,041
Central Toronto Academy	21	10	218,707	86,791	-1,571	303,927	500		4,480	1,197	5,480	33,476	8,302	97,287	22,237	476,886
Chalkfarm Public School	7	4	39,276	18,013	129	57,418	500	16,398		48	1,306				2,800	78,470
Charles E Webster Public School	4	6	63,952	77,282	774	142,008	500	18,565			3,764		5,619		1,456	171,912
Charles G Fraser Junior Public School	21	9	39,207	62,905		102,112	500			640	1,461				0	104,713
Charles Gordon Senior Public School	13	17	64,975	78,387	-1,161	142,201	500	11,157		1,104	2,524		4,095		0	161,581
Charles H Best Junior Middle School	8	5	75,468	31,708	-1,032	106,144	500			632	2,142		4,401		1,500	115,319

Agenda Page 67

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Charlottetown Junior Public School	16	22	60,652	52,765	-129	113,288	500			1,184	1,828				0	116,800
Chartland Junior Public School	17	21	34,763	10,091	-258	44,596	500			480	1,526				875	47,977
Cherokee Public School	9	13	28,519	8,121	129	36,769	500				1,523				574	39,366
Chester Elementary School	24	15	71,412	17,442	-387	88,467	500			736	2,292				720	92,715
Chester Le Junior Public School	9	20	34,830	6,056	1,161	42,047	500	14,003		440	1,770				947	59,707
Chief Dan George Public School	15	22	55,945	25,138	129	81,212	500	15,702		496	1,633		2,509		10,050	112,102
Chine Drive Public School	17	18	32,639	81,969	-903	113,705	500			792	1,412		2,794		0	119,203
Church Street Junior Public School	21	10	59,067	25,767	-774	84,060	500			352	432				0	85,344
Churchill Heights Public School	13	19	68,671	28,355	387	97,413	500			1,080	1,110		3,326		0	103,429
Churchill Public School	8	12	63,756	48,181	774	112,711	500			104	1,759				2,000	117,074
City School	30	9	10,749	6,790	393	17,932	500		317	240	394				1,263	20,646
City View Alternative Senior School	21	9	9,263	13,640		22,903	500			328	1,223		3,633		0	28,587
Claireville Junior School	1	1	32,700	43,288	258	76,246	500	12,213		184	1,563				1,464	92,170
Clairlea Public School	18	18	101,742	85,778	-774	186,746	500			824	1,764		3,020		0	192,854
Claude Watson School for the Arts	12	12	50,785	82,320	774	133,879	500			2,439	1,822		4,395		0	143,035
Cliffside Public School	18	18	37,901	31,663	258	69,822	500	9,170		680	3,347		3,119		500	87,138
Cliffwood Public School	8	13	52,515	31,193	516	84,224	500			16	1,705				3,328	89,773
Clinton Street Junior Public School	21	10	56,113	75,946	774	132,833	500			368	1,788				0	135,489
Contact Alternative School	30	9	24,474	95,048	-982	118,540	500			88	2,010				12,486	133,624
Cordella Junior Public School	4	6	34,554	26,343	-387	60,510	500	15,066		104	1,450		0		0	77,630
Cornell Junior Public School	15	19	106,110	55,239	-1,935	159,414	500	18,678		496	5,295				2,726	187,109
Corvette Junior Public School	17	18	87,270	23,018	129	110,417	500	22,868		600	2,405				675	137,465
Cosburn Middle School	24	15	120,368	58,632	774	179,774	500			1,128	1,446		5,539		0	188,387
Cottingham Junior Public School	5	8	31,069	14,523		45,592	500			360	1,544				500	48,496
Courcelette Public School	18	18	47,467	18,004	129	65,600	500			472	0		1,236		0	67,808
Crescent Town Elementary School	24	16	67,799	19,162		86,961	500			200	1,000				1,125	89,786

Agenda Page 68

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Cresthaven Public School	8	13	37,933	84,131	-387	121,677	500			400	1,632				1,500	125,709
Crestview Public School	11	13	64,743	31,696	903	97,342	500			304	1,907				0	100,053
Cummer Valley Middle School	12	12	73,215	60,789	516	134,520	500			2,016	1,065		6,616		0	144,717
D A Morrison Middle School	24	16	94,497	59,947		154,444	500			2,832	2,500		4,770		500	165,546
da Vinci School	22	10	11,866	17,424		29,290	500			0					750	30,540
Dallington Public School	11	13	75,627	19,044	-1,548	93,123	500			72	1,837				0	95,532
Danforth Collegiate and Technical Institute	24	15	316,381	92,293	1,178	409,852	500		41,881	1,845	8,328	27,995	10,738	0	5,062	506,201
Danforth Gardens Public School	18	18	92,180	26,469	1,290	119,939	500			736	1,930		2,640		10,000	135,745
David and Mary Thomson Collegiate Institute	13	17	309,833	205,092	-3,731	511,194	500		33,312	1,458	4,655	17,879	9,775	146,970	39,713	765,456
David Hornell Junior School	19	3	36,636	87,515	-387	123,764	500				1,420				4,663	130,347
David Lewis Public School	10	20	70,078	35,958	-774	105,262	500			1,056	2,039		7,358		500	116,715
Davisville Junior Public School	4	8	75,841	75,770	258	151,869	500			416	1,938				1,316	156,039
Daystrom Public School	11	4	63,437	26,107		89,544	500	13,304		504	2,665				0	106,517
Deer Park Junior and Senior Public School	5	8	93,430	62,314	387	156,131	500			624	1,931		4,478		0	163,664
Delphi Secondary Alternative School	30	21	21,871	5,477	-196	27,152	500			0					0	27,652
Delta Alternative Senior School	21	10	10,324	16,382		26,706	500			432	1,426		3,742		0	32,806
Denlow Public School	6	11	47,894	30,931	903	79,728	500			240	1,621				0	82,089
Dennis Avenue Community School	4	6	25,793	92,088	-903	116,978	500	12,347			1,519		3,326		0	134,670
Derrydown Public School	7	4	54,877	8,067	-387	62,557	500	12,892		256	1,741				28,651	106,597
Dewson Street Junior Public School	21	9	62,293	58,580	-129	120,744	500			240	1,857				511	123,852
Diefenbaker Elementary School	24	15	52,199	34,008		86,207	500			160	867				0	87,734
Dixon Grove Junior Middle School	3	2	118,777	62,021	3,225	184,023	500	22,089		2,400	1,723		5,290		500	216,525
Don Mills Collegiate Institute	9	14	217,441	69,167	-393	286,215	500		3,241	1,980	3,142		7,773		34,181	337,032
Don Mills Middle School	9	14	74,015	18,936	-387	92,564	500			768	1,808		7,981		358	103,979
Don Valley Middle School	11	13	75,181	52,528	-129	127,580	500			1,960	2,049		8,985		400	141,474

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

[illegible]

Agenda Page 70

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
East York Alternative Secondary School	30	16	33,311	5,991	-589	38,713	500		2,437	27	3,565				11,588	56,830
East York Collegiate Institute	24	16	262,266	151,980	-1,178	413,068	500		8,898	2,502	8,543	2,800	9,053		11,795	457,159
Eastdale Collegiate Institute	22	15	47,339	62,745	785	110,869	500		2,353	225	896		4,376		385	119,604
Eastview Public School	16	19	49,346	5,715	516	55,577	500	13,899		640	3,700		3,985		10,000	88,301
Eatonville Junior School	1	2	42,493	5,441	-129	47,805	500			80	1,951				4,500	54,836
Edgewood Public School	13	17	41,411	41,943	129	83,483	500			776	1,610		3,125		0	89,494
Eglinton Junior Public School	5	8	70,341	10,228	516	81,085	500			184	0				0	81,769
Elia Middle School	7	4	71,605	69,277		140,882	500	17,515		984	7,399		5,165		0	172,445
Elizabeth Simcoe Junior Public School	16	19	42,134	24,781	129	67,044	500			440	4,291				0	72,275
Elkhorn Public School	8	13	49,560	16,410	516	66,486	500			8	0				1,000	67,994
Ellesmere-Statton Public School	13	17	107,401	91,217	-129	198,489	500	20,348		1,176	1,926		3,708		7,897	234,044
Elmbank Junior Middle Academy	2	1	56,108	14,457	1,161	71,726	500	16,079		1,408	1,680		3,737		1,000	96,130
Elmlea Junior School	1	1	55,588	40,287	129	96,004	500	5,799		104	0				0	102,407
Emery Collegiate Institute	11	4	142,117	127,423	-982	268,558	500		15,552	1,548	3,716	20,178	12,526		1,388	323,966
Emery EdVance Secondary School	11	4	28,623	28,972	-8,247	49,348	500				888		2,056		0	52,792
Emily Carr Public School	15	22	48,862	17,111		65,973	500	13,522		680	60		2,885		1,693	85,313
Equinox Holistic Alternative School	23	15	27,756	9,674		37,430	500			400	3,411		2,950		2,000	46,691
Ernest Public School	9	13	33,780	27,059	774	61,613	500			376	1,028				0	63,517
Essex Junior and Senior Public School	21	10	56,595	65,519	129	122,243	500			624	1,594		4,045		6,957	135,963
Étienne Brûlé Junior School	20	3	43,829	24,901	-258	68,472	500			80	1,540				0	70,592
Etobicoke Collegiate Institute	2	2	243,656	217,573	785	462,014	500		7,299	4,500	0	43,807	2,600		500	521,220
Etobicoke School of the Arts	20	3	220,038	97,828	-785	317,081	500		11,095	2,880	2,985		8,879		11,310	354,730
Etobicoke Year Round Alternative Centre	30	3	9,681	23,083	-196	32,568	500				724				0	33,792
F H Miller Junior Public School	20	9	29,805	11,495		41,300	500	12,235		144	2,857				5,868	62,904

Agenda Page 71

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Fairbank Memorial Community School	20	9	36,123	26,439	-387	62,175	500	12,553		56	2,064				941	78,289
Fairbank Public School	4	8	54,345	143,605	645	198,595	500			1,696	3,194		0		500	204,485
Fairglen Junior Public School	10	20	44,086	4,703	2,580	51,369	500			648	1,697				1,794	56,008
Fairmount Public School	17	18	55,168	24,120	645	79,933	500			1,288	1,036		3,195		0	85,952
Faywood Arts-Based Curriculum School	12	5	83,717	40,571	258	124,546	500			928	0		4,003		0	129,977
Fenside Public School	11	14	37,302	6,208	903	44,413	500			56	3,665				1,490	50,124
Fern Avenue Junior and Senior Public School	19	7	114,868	89,034	258	204,160	500			696	2,081		4,234		1,794	213,465
Finch Public School	12	12	49,318	29,340	-1,419	77,239	500			216	0				1,524	79,479
Firgrove Public School	7	4	57,313	45,943	129	103,385	500	6,432		752	0				1,356	112,425
Fisherville Senior Public School	12	12	38,014	27,149	645	65,808	500			1,000	1,612		4,976		0	73,896
Fleming Public School	14	22	52,668	20,581		73,249	500			712	3,010		3,974		0	81,445
Flemington Public School	4	8	37,336	13,690	387	51,413	500	11,725		296	779				0	64,713
Forest Hill Collegiate Institute	6	8	186,580	144,733	-785	330,528	500		4,915	2,052	1,034	8,191	8,000		2,830	358,050
Forest Hill Junior and Senior Public School	6	8	123,102	82,987	-129	205,960	500			624	1		1,641		1,150	209,876
Forest Manor Public School	11	13	104,453	43,205	258	147,916	500			352	2,223				0	150,991
Frank Oke Secondary School	4	6	50,616	28,245	401	79,262	500			240	1,083		3,439		1,357	85,881
Frankland Community School	23	15	49,757	55,856		105,613	500			216	1,742				2,008	110,079
Fraser Mustard Early Learning Academy	5	11	77,233	86,757	-1,161	162,829	500	17,642			1,908				0	182,879
Galloway Road Public School	15	19	42,145	48,564	-129	90,580	500	16,844		720	1,400		3,986		1,700	115,730
Garden Avenue Junior Public School	19	7	39,115	50,968	-387	89,696	500			368	1,147				0	91,711
Gateway Public School	10	14	127,037	28,371		155,408	500	21,914		488	2,144				800	181,254
General Brock Public School	17	18	70,596	47,931	645	119,172	500			1,272	1,826		3,195		500	126,465
General Crerar Public School	17	17	58,764	15,920		74,684	500	10,455		736	2,551		2,515		0	91,441
General Mercer Junior Public School	20	9	46,354	58,801	-6,708	98,447	500	6,741		504	1,364				500	108,056

Agenda Page 72

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
George Anderson Public School	3	6	32,476	18,722	-258	50,940	500	12,509		96	1,554				2,862	68,461
George B Little Public School	13	19	60,504	18,567	-774	78,297	500	17,945		744	1,718		2,142		0	101,346
George Harvey Collegiate Institute	3	6	131,979	36,473	589	169,041	500		7,605	1,062	4,531	35,863	5,503		5,400	229,505
George P Mackie Junior Public School	16	19	31,643	13,860	-129	45,374	500			664	1,632				0	48,170
George Peck Public School	18	17	41,364	6,353	-387	47,330	500	13,087		816	2,411		3,136		0	67,280
George R Gauld Junior School	19	3	37,352	41,821	-129	79,044	500				2,860				6,000	88,404
George S Henry Academy	9	14	115,317	52,772	196	168,285	500		6,390	2,128	5,090	36,833	7,376		4,748	231,350
George Syme Community School	4	6	68,438	27,473	2,193	98,104	500	25,228		384	1,854		4,337		919	131,326
George Webster Elementary School	24	16	120,669	112,232	-258	232,643	500	19,130		200	1,993		4,295		1,357	260,118
Georges Vanier Secondary School	11	13	195,998	169,156	-10,014	355,140	500		10,065	480	3,235	5,195	4,361		7,675	386,651
Givins/Shaw Junior Public School	21	9	40,395	15,443	258	56,096	500			712	0				0	57,308
Glamorgan Junior Public School	13	17	75,262	16,567	387	92,216	500				0				1,462	94,178
Gledhill Junior Public School	24	16	65,565	56,639	-645	121,559	500			544	1,949				0	124,552
Glen Ames Senior Public School	23	16	83,553	88,949	-258	172,244	500			1,016	1,877		5,604		2,000	183,241
Glen Park Public School	4	8	70,787	49,978	129	120,894	500			104	1,516				0	123,014
Glen Ravine Junior Public School	13	17	46,981	15,009	516	62,506	500	9,543		536	1,767				1,041	75,893
Glenview Senior Public School	5	8	127,222	96,401	387	224,010	500			3,168	0		6,130		0	233,808
Golf Road Junior Public School	15	19	44,655	19,968	903	65,526	500			512	0				1,850	68,388
Gordon A Brown Middle School	24	16	71,263	21,204	258	92,725	500			712	2,431		6,088		1,726	104,182
Gosford Public School	7	4	41,461	37,407	774	79,642	500	16,966		96	3,547				500	101,251
Gracedale Public School	11	4	89,602	33,057	-903	121,756	500	19,719		312	5,340				2,626	150,253
Gracefield Public School	3	6	36,025	27,476		63,501	500	12,645		224	1,581				1,495	79,946
Greenholme Junior Middle School	2	1	62,274	68,456	1,161	131,891	500	19,963		1,192	2,909		3,463		1,000	160,918
Greenland Public School	9	14	30,988	8,098	-516	38,570	500			304	1,620				0	40,994
Greenwood Secondary School	24	15	45,675	60,220	3,338	109,233	500		1,539	416	4,827		4,431		5,319	126,265

Agenda Page 73

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Grenoble Public School	10	14	130,975	46,471	-516	176,930	500	29,277		328	6,019				1,499	214,553
Grey Owl Junior Public School	15	22	42,852	21,409	1,032	65,293	500	8,611		512	0				15,722	90,638
Guildwood Junior Public School	16	19	31,054	16,802		47,856	500	12,330		480	1,545				0	62,711
Gulfstream Public School	11	4	89,549	31,960	-258	121,251	500	23,525		1,320	2,878		9,094		1,332	159,900
H A Halbert Junior Public School	17	18	43,682	20,710	-129	64,263	500	12,611		824	2,937				0	81,135
H J Alexander Community School	3	6	77,757	16,734	-645	93,846	500	27,296		352	2,445				1,500	125,939
Harbord Collegiate Institute	21	10	219,409	51,731	982	272,122	500		4,715	1,976	2,924	11,837	8,385		23,899	326,358
Harrison Public School	6	11	23,428	19,035	-129	42,334	500			232	1,508				0	44,574
Harwood Public School	4	6	40,564	36,297	-516	76,345	500	14,024		432	2,749		1,704		0	95,754
Hawthorne II Bilingual Alternative Junior School	21	10	23,464	18,549	-258	41,755	500			392	0				0	42,647
Heather Heights Junior Public School	13	19	36,604	43,479	258	80,341	500	12,844		800	3,190				1,080	98,755
Henry Hudson Senior Public School	13	19	62,053	33,636	129	95,818	500			1,528	1,710		4,786		0	104,342
Henry Kelsey Senior Public School	17	21	67,675	36,324	258	104,257	500			1,296	1,747		4,956		14,727	127,483
Heritage Park Public School	14	22	54,131	37,902	387	92,420	500			848	1,704		5,420		1,128	102,020
Heydon Park Secondary School	22	10	44,889	49,275	-1,374	92,790	500		2,573		1,763		3,583		22,423	123,632
High Park Alternative Junior School	20	7	21,746	54,649	-129	76,266	500				2,279		0		500	79,545
Highcastle Public School	15	19	60,583	25,409	-258	85,734	500			864	1,630		3,357		3,205	95,290
Highfield Junior School	1	1	93,255	64,187	-2,064	155,378	500			128	1,963				345	158,314
Highland Creek Public School	15	22	44,167	17,652	258	62,077	500			672	1,632		3,112		1,700	69,693
Highland Heights Junior Public School	7	20	36,115	37,181	258	73,554	500	14,571		496	1,649				0	90,770
Highland Middle School	8	13	80,319	48,561	645	129,525	500			1,648	1,818		5,923		1,500	140,914
Highview Public School	12	5	38,830	16,905	-129	55,606	500	14,314		112	1,857				4,200	76,589
Hillcrest Community School	5	8	50,318	63,076	-129	113,265	500			304	1,618				0	115,687
Hillmount Public School	8	13	38,071	11,862	-129	49,804	500			256	1,594				2,001	54,155
Hilltop Middle School	3	2	105,253	98,928	-774	203,407	500	17,769		2,336	1,966		5,811		0	231,789

Agenda Page 74

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Hodgson Middle School	5	11	108,633	42,944	-516	151,061	500			704	2,097		5,855		0	160,217
Hollycrest Middle School	1	2	65,913	23,423	-1,677	87,659	500			2,056	1,816		4,640		0	96,671
Hollywood Public School	12	12	53,934	44,233	-516	97,651	500			472	1,945				3,678	104,246
Horizon Alternative Senior School	21	10	10,248	11,527		21,775	500			408	1,466		4,034		0	28,183
Howard Junior Public School	19	7	59,880	176,165	516	236,561	500			664	1,739				0	239,464
Humber Summit Middle School	11	4	90,240	62,141	387	152,768	500	20,739		1,336	1,844		6,958		500	184,645
Humber Valley Village Junior Middle School	2	2	63,917	54,125	-1,548	116,494	500			1,632	1,840		3,619		1,000	125,085
Humbercrest Public School	20	7	114,683	111,162	258	226,103	500			2,576	2,500		4,506		0	236,185
Humberside Collegiate Institute	20	7	310,955	389,556	-1,374	699,137	500		8,640	3,411	5,777	13,042	8,550		5,350	744,407
Humberwood Downs Junior Middle Academy	2	1	113,851	25,891	-387	139,355	500			1,832	2,050		4,932		3,000	151,669
Humewood Community School	5	8	96,337	62,417	-258	158,496	500			2,320	2,008		3,925		0	167,249
Hunter's Glen Junior Public School	13	17	72,691	12,945	387	86,023	500	13,481		448	1,633				140	102,225
Huron Street Junior Public School	21	10	49,348	134,262	-387	183,223	500			608	0				0	184,331
Indian Road Crescent Junior Public School	20	7	41,096	21,151	-387	61,860	500			776	1,542				0	64,678
Inglennook Community School	30	10	16,789	15,795	393	32,977	500		885		1,459				8,582	44,403
Inglewood Heights Junior Public School	10	20	49,636	27,916	387	77,939	500			480	0				0	78,919
Ionview Public School	17	17	73,839	27,182	516	101,537	500	2,238		680	1,836		3,193		10,000	119,984
Iroquois Junior Public School	17	21	46,569	36,944	774	84,287	500			720	1,626				0	87,133
Island Public/Natural Science School	22	9	36,345	1,452	774	38,571	500			32	1,653				1,594	42,350
Islington Junior Middle School	19	3	95,581	85,680	-1,290	179,971	500			1,000	1,369		2,277		0	185,117
J B Tyrrell Senior Public School	10	20	82,122	75,700	-2,064	155,758	500			2,592	1,801		5,000		846	166,497
J G Workman Public School	18	18	38,521	8,024	258	46,803	500			360	1,750		3,670		3,193	56,276
J R Wilcox Community School	5	8	56,852	52,065	645	109,562	500			536	3,849		3,487		2,986	120,920
Jack Miner Senior Public School	16	19	41,334	24,687		66,021	500			1,128	1,626		3,701		1,188	74,164

Agenda Page 75

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Jackman Avenue Junior Public School	24	15	93,115	68,380	387	161,882	500			480	1,000		0		1,500	165,362
James S Bell Junior Middle Sports and Wellness Academy	19	3	73,947	83,706	-774	156,879	500			1,416	0		3,813		901	163,509
Jarvis Collegiate Institute (includes Native Centre)	22	10	162,318	80,330	1,767	244,415	500		315	3,240	0	6,632	1,873		4,387	261,362
Jean Lumb Public School	22	9	82,399	11,800	-2,322	91,877	500			512	2,025		3,455		27,386	125,755
Jesse Ketchum Junior and Senior Public School	21	10	96,094	47,659	-1,419	142,334	500			976	1,972		548		0	146,330
John A Leslie Public School	17	18	77,952	58,249	258	136,459	500			944	1,649		3,500		1,351	144,403
John Buchan Senior Public School	7	20	41,738	59,367	258	101,363	500	12,712		872	2,589		2,713		0	120,749
John D Parker Junior School	1	1	72,109	40,010	-516	111,603	500			392	1,854				2,092	116,441
John English Junior Middle School	19	3	136,812	101,015	516	238,343	500			2,072	2,329		3,348		0	246,592
John Fisher Junior Public School	6	11	56,100	48,804		104,904	500			896	1,770				11,000	119,070
John G Althouse Middle School	2	2	86,459	57,230	1,290	144,979	500			4,500	2,154		4,755		1,000	157,888
John G Diefenbaker Public School	15	22	50,188	24,114	-1,290	73,012	500			656	1,519		3,262		3,200	82,149
John McCrae Public School	13	17	110,178	28,683	645	139,506	500	26,078		1,160	1,861		3,832		500	173,437
John Polanyi Collegiate Institute	4	8	123,949	100,166	-1,374	222,741	500		7,760	1,188	4,445	18,716	5,922		6,676	267,948
John Ross Robertson Junior Public School	5	8	69,635	41,477	-645	110,467	500			688	1,827		388		0	113,870
John Wanless Junior Public School	6	8	92,959	126,312	-387	218,884	500			904	2,173				0	222,461
Joseph Brant Public School	16	22	90,549	38,812	-645	128,716	500	13,525		1,208	1,863		2,832		792	149,436
Joseph Howe Senior Public School	16	22	69,468	39,047	-258	108,257	500			1,664	1,589		4,766		0	116,776
Joyce Public School	4	8	34,539	25,065	-129	59,475	500	13,753		392	1,532				0	75,652
Kapamahchakaw - Wandering Spirit School	32	15	39,987	3,865	516	44,368	500	13,028	28		3,415		9,621		14,957	85,917
Karen Kain School of the Arts	20	3	39,051	37,558		76,609	500				1,650		6,229		1,000	85,988
Keele Street Public School	19	7	92,369	54,445	-387	146,427	500			624	1,914		3,231		500	153,196

Agenda Page 76

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Keelesdale Junior Public School	4	6	31,545	18,021	129	49,695	500	15,196		232	1,551				2,750	69,924
Kennedy Public School	10	20	97,365	52,567	2,967	152,899	500			1,432	1,428		3,407		0	159,666
Kensington Community School	21	10	32,628	15,753		48,381	500			200	303				867	50,251
Kew Beach Junior Public School	23	16	63,405	42,398		105,803	500			1,120	1,995				1,500	110,918
Kimberley Junior Public School	23	16	47,058	53,341	258	100,657	500			208	1,687				2,875	105,927
King Edward Junior and Senior Public School	22	10	94,289	64,041	-2,064	156,266	500			1,440	1,960		5,464		0	165,630
King George Junior Public School	20	7	41,611	15,086		56,697	500			248	1,355				0	58,800
Kingslake Public School	11	13	38,655	18,945	1,419	59,019	500			168	1,630				1,381	62,698
Kingsview Village Junior School	2	1	74,632	4,047	-516	78,163	500	19,128		96	977				1,625	100,489
Kipling Collegiate Institute	3	2	152,800	123,103	3,731	279,634	500		7,696	1,413	5,090	30,078	10,635		6,349	341,395
Knob Hill Public School	13	17	89,074	56,944	-1,548	144,470	500	23,523		440	3,832		3,121		0	175,886
Lakeshore Collegiate Institute	19	3	152,073	76,660	-589	228,144	500		19,722	1,422	4,986	35,009	6,901	15,273	6,349	318,306
Lamberton Public School	7	4	49,711	40,444	516	90,671	500	12,177		288	1,699				868	106,203
Lambton Park Community School	4	6	29,850	44,080	129	74,059	500	14,746		16	3,610		9,418		3,919	106,268
Lambton-Kingsway Junior Middle School	19	3	98,357	65,892	-903	163,346	500			2,368	2,154		4,230		0	172,598
L'Amoreaux Collegiate Institute	9	20	111,158	103,008	-196	213,970	500		8,111	1,458	4,729	29,757	2,002	127,845	4,354	392,726
Lanor Junior Middle School	19	3	65,785	59,705	774	126,264	500			1,344	1,840		4,726		4,663	139,337
Lawrence Heights Middle School	4	8	40,370	19,248	-129	59,489	500	11,998		352	1,524		5,019		0	78,882
Lawrence Park Collegiate Institute	5	8	311,597	251,152	-3,338	559,411	500		7,530	3,186	3,558	3,447	10,464		0	588,096
Leaside High School	5	11	249,210	253,704	-393	502,521	500		9,408	2,187	3,187		9,110		1,567	528,480
Ledbury Park Elementary and Middle School	4	8	72,202	48,839	129	121,170	500			1,024	1,969		3,825		0	128,488
Lescon Public School	11	13	42,473	12,025	-774	53,724	500			152	548				1,381	56,305
Leslieville Junior Public School	23	15	51,996	37,950	-258	89,688	500			344	4,448				1,000	95,980
Lester B Pearson Collegiate Institute	14	21	272,774	127,757	393	400,924	500		15,389	1,944	0	34,591	1,369		97	454,814

Agenda Page 77

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Lester B Pearson Elementary School	8	13	69,275	50,231	-387	119,119	500			848	1,837		4,660		1,000	127,964
Lillian Public School	12	12	45,057	35,707	-1,548	79,216	500			240	2,380				3,450	85,786
Lord Dufferin Junior and Senior Public School	22	10	67,762	133,570	516	201,848	500	24,299		632	3,847		4,793		901	236,820
Lord Lansdowne Junior Public School	22	10	46,664	28,520		75,184	500			880	0				0	76,564
Lord Roberts Junior Public School	13	17	63,781	57,413	-129	121,065	500			416	2,521				1,260	125,762
Lucy Maud Montgomery Public School	15	22	42,451	30,721	-258	72,914	500			768	1,633		3,101		1,644	80,560
Lucy McCormick Senior School	20	7	34,580	22,313		56,893	500	10,000		40	1,659		4,239		0	73,331
Lynngate Junior Public School	10	20	34,416	10,993	-516	44,893	500			480	2,243				1,477	49,593
Lynnwood Heights Junior Public School	10	20	32,196	7,694	-1,032	38,858	500	12,035		560	1,530				1,484	54,967
Macklin Public School	14	21	73,039	52,863	-258	125,644	500			888	1,692		3,290		4,800	136,814
Malvern Collegiate Institute	23	16	248,155	148,484	-785	395,854	500		8,822	2,601	2,409	12,828	6,511		4,635	434,160
Malvern Junior Public School	14	21	55,745	16,066	903	72,714	500			536	3,546				0	77,296
Manhattan Park Junior Public School	18	17	24,861	9,099	387	34,347	500			376	1,682				0	36,905
Maple Leaf Public School	3	6	47,845	59,931	-645	107,131	500	17,572		256	1,665		4,453		9,247	140,824
Maplewood High School	16	19	74,680	89,339	-1,944	162,075	500			747	1,839		3,513		8,349	177,023
Marc Garneau Collegiate Institute	5	11	418,660	161,170	-3,338	576,492	500		25,964	2,079	5,668	107,489	13,063		40,582	771,837
Market Lane Junior and Senior Public School	22	10	57,986	81,129	645	139,760	500	0		744	54		254		13	141,325
Martingrove Collegiate Institute	2	2	224,979	170,975	-1,964	393,990	500		10,448	3,843	5,031	1,115	8,450		891	424,268
Mary Shadd Public School	14	22	70,660	60,116	-516	130,260	500			808	1,536		3,447		0	136,551
Maryvale Public School	18	17	45,260	27,492	1,032	73,784	500	11,156		272	3,669		1,937		129	91,447
Mason Road Junior Public School	16	18	56,363	54,824	-645	110,542	500	20,989		872	1,589				0	134,492
Maurice Cody Junior Public School	5	11	90,156	34,541	-387	124,310	500			480	1,324				0	126,614
McKee Public School	12	12	95,341	73,908	-387	168,862	500			648	344				0	170,354
McMurrich Junior Public School	5	8	83,500	25,628	129	109,257	500			624	2,006				9,216	121,603

Agenda Page 78

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Meadowvale Public School	15	22	48,404	48,075	1,032	97,511	500			480	1,679		3,334		10,661	114,165
Melody Village Junior School	2	1	44,514	45,498	-774	89,238	500	13,137		24	3,624		3,795		4,190	114,508
Military Trail Public School	15	19	72,949	25,213	129	98,291	500	8,428		768	1,067		4,208		11,160	124,422
Mill Valley Junior School	1	2	31,345	13,328		44,673	500			32	0				1,623	46,828
Milliken Public School	14	21	57,408	17,173	-387	74,194	500			992	3,150		0		0	78,836
Millwood Junior School	1	2	64,006	52,432	-516	115,922	500			360	2,111				1,500	120,393
Milne Valley Middle School	10	14	101,820	55,036	1,419	158,275	500			1,408	1,898		0		7,561	169,642
Monarch Park Collegiate Institute	23	15	282,201	29,636	-1,178	310,659	500		4,815	2,016	5,592		8,355	13,171	1,500	346,608
Montrose Junior Public School	21	10	37,411	29,078	-645	65,844	500			240	1,591				0	68,175
Morrish Public School	15	22	59,352	39,280	129	98,761	500			920	1,653		2,687		1,603	106,124
Morse Street Junior Public School	23	15	71,033	27,553	645	99,231	500			328	2,072				0	102,131
Mountview Alternative School	20	7	13,972	8,292	-258	22,006	500				1,519		1,944		0	25,969
Muirhead Public School	9	13	38,027	34,550	1,419	73,996	500				3,585				735	78,816
Nelson Mandela Park Public School	22	10	73,894	88,195	-516	161,573	500	17,718		632	3,427		4,130		2,849	190,829
Newtonbrook Secondary School	8	12	187,168	33,627	-1,767	219,028	500		11,249	1,521	4,747	23,659	6,806		9,160	276,670
Niagara Street Junior Public School	21	9	55,374	19,769	-2,709	72,434	500			416	1,161				0	74,511
Norman Cook Junior Public School	18	18	30,139	2,616	258	33,013	500	13,351		432	3,447				0	50,743
Norman Ingram Public School	9	14	38,391	11,040		49,431	500			328	1,645				0	51,904
Norseman Junior Middle School	20	3	120,485	131,232	258	251,975	500			1,576	2,665		4,285		0	261,001
North Agincourt Junior Public School	14	21	65,190	30,496	-2,967	92,719	500			1,176	1,711				1,945	98,051
North Albion Collegiate Institute	1	1	201,680	157,107	-6,283	352,504	500		7,818	1,215	5,319		8,026	72,228	5,966	453,576
North Bendale Junior Public School	13	19	30,232	18,124	-258	48,098	500			592	1,428				723	51,341
North Bridlewood Junior Public School	10	20	40,302	20,317	-645	59,974	500			752	1,634				0	62,860
North East Year Round Alternative Centre	30	13	10,073	12,262		22,335	500				93				0	22,928

Agenda Page 79

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
North Kipling Junior Middle School	1	1	89,513	11,695	-387	100,821	500	16,996		1,008	1,531		3,680		5,510	130,046
North Preparatory Junior Public School	6	8	40,244	14,867	2,580	57,691	500			432	1,638				0	60,261
North Toronto Collegiate Institute	6	8	286,277	525,609	-393	811,493	500		10,360	2,133	3,486		12,583		0	840,555
North West Year Round Alternative Centre	30	12	8,212	37,034	-589	44,657	500		69		-16				0	45,210
Northern Secondary School	6	11	392,507	720,342	-1,964	1,110,885	500		13,150	1,544	3,754	37,031	13,776		19,576	1,200,216
Northlea Elementary and Middle School	5	11	119,611	72,129		191,740	500			984	2,601		4,090		6,977	206,892
Northview Heights Secondary School	8	5	350,854	481,171	-589	831,436	500		31,085	1,395	6,382	21,802	12,948		3,275	908,823
Norway Junior Public School	23	16	52,247	26,995	387	79,629	500			224	1,612				1,995	83,960
Oakdale Park Middle School	7	4	85,625	85,693	-258	171,060	500	25,438		368	7,068		6,632		5,262	216,328
Oakridge Junior Public School	18	18	81,580	111,162	774	193,516	500	2,832		480	1,106				500	198,934
Oakwood Collegiate Institute	20	9	93,427	86,822	785	181,034	500		3,311	3,357	3,172	8,658	5,430		24,200	229,662
Oasis Alternative Secondary School	30	9	30,143	39,291	-785	68,649	500			162	0				1,975	71,286
O'Connor Public School	24	16	45,834	23,469	-1,161	68,142	500	6,232		112	1,590				0	76,576
Ogden Junior Public School	22	9	37,267	20,376	-129	57,514	500			192	879				1,000	60,085
Orde Street Public School	22	10	60,854	6,537	-516	66,875	500			424	1,620		2,635		0	72,054
Oriole Park Junior Public School	6	8	40,105	35,213	258	75,576	500			632	1,518				1,250	79,476
Ossington/Old Orchard Junior Public School	21	9	42,897	89,792		132,689	500			864	1,428				4,580	140,061
Owen Public School	6	11	70,524	27,034	387	97,945	500				1,917				0	100,362
Palmerston Avenue Junior Public School	21	10	60,734	36,811	-258	97,287	500			632	1,853				1,380	101,652
Pape Avenue Junior Public School	23	15	51,256	12,614	258	64,128	500			360	2,010				1,708	68,706
Park Lane Public School	6	11	25,417	242,875	648	268,940	500	6,867		160	1,428		3,329		8,805	290,029
Park Lawn Junior Middle School	20	3	90,176	38,103	-258	128,021	500			1,912	2,474		0		0	132,907
Parkdale Collegiate Institute	19	7	225,037	98,138	-785	322,390	500		8,100	2,538	5,157	3,202	3,561		8,504	353,952

Agenda Page 80

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Parkdale Junior and Senior Public School	19	7	93,828	58,495	129	152,452	500			1,224	4,633		2,302		0	161,111
Parkfield Junior School	2	1	44,201	11,117	6,837	62,155	500	5,823		480	0				1,625	70,583
Parkside Elementary School	24	16	39,219	25,118	516	64,853	500			104	2,534				0	67,991
Parkview Alternative School	30	17	13,522	33,564	393	47,479	500		75		764				0	48,818
Pauline Johnson Junior Public School	7	20	55,286	37,604	1,290	94,180	500	16,333		768	1,729				0	113,510
Pauline Junior Public School	21	9	36,389	39,015	-129	75,275	500			288	1,617				225	77,905
Pelmo Park Public School	3	6	46,808	62,930	774	110,512	500	16,743		96	3,373				8,015	139,239
Percy Williams Junior Public School	17	21	54,876	20,885	-2,064	73,697	500			888	1,682				0	76,767
Perth Avenue Junior Public School	20	9	82,740	42,365	387	125,492	500			424	2,100				4,136	132,652
Pierre Laporte Middle School	12	5	78,856	70,106	258	149,220	500	19,213		840	2,109		3,902		1,501	177,285
Pineway Public School	8	13	34,548	11,435	258	46,241	500	0		128	1,395				1,000	49,264
Pleasant Public School	12	12	53,182	27,028		80,210	500			232	1,825		255		0	83,022
Pleasant View Middle School	9	13	64,266	61,194	645	126,105	500			2,208	1,528		4,919		0	135,260
Poplar Road Junior Public School	16	19	39,396	23,403	129	62,928	500			824	1,523				0	65,775
Port Royal Public School	14	21	76,988	38,793	387	116,168	500			888	1,324		3,327		500	122,707
Portage Trail Community School	3	6	91,959	78,456	1,032	171,447	500	27,073		288	1,775		6,632		1,964	209,679
Presteghn Heights Elementary School	24	16	37,427	14,489	258	52,174	500				2,000				0	54,674
Princess Margaret Junior School	2	2	55,431	32,353	1,161	88,945	500				1,527				1,625	92,597
Queen Alexandra Middle School	22	15	77,786	41,645		119,431	500			896	1,855		4,389		10,201	137,272
Dr Rita Cox - Kina Minagok Public School	19	7	127,286	101,384	516	229,186	500			1,392	2,848		5,074		4,485	243,485
Quest Alternative Senior School	23	15	8,806	20,300		29,106	500			512	1,435		3,359		1,362	36,274
R H King Academy	17	18	305,905	165,622	-589	470,938	500		15,017	2,610	2,938	3,041	9,343		9,279	513,666
R H McGregor Elementary School	24	15	105,698	36,512	-774	141,436	500			1,608	1,001				613	145,158
R J Lang Elementary and Middle School	12	12	61,285	91,821		153,106	500			1,240	0		2,241		0	157,087

Agenda Page 81

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Ranchdale Public School	10	14	39,843	15,697	516	56,056	500			128	3,810				6,257	66,751
Rawlinson Community School	20	9	118,379	192,272	-516	310,135	500			352	2,600		7,008		11,185	331,780
Regal Road Junior Public School	20	9	85,031	23,793	-387	108,437	500			904	1,752				1,589	113,182
Regent Heights Public School	18	18	80,710	10,736	387	91,833	500			816	1,881		3,351		0	98,381
Rene Gordon Health and Wellness Academy	9	14	40,707	3,302	-1,935	42,074	500			384	1,068				2,686	46,712
Richview Collegiate Institute	2	2	261,124	100,244	-196	361,172	500		7,865	3,213	0		10,208		8,912	391,870
Rippleton Public School	6	11	40,576	26,739	258	67,573	500			280	1,958				0	70,311
Rivercrest Junior School	2	1	42,975	29,856	258	73,089	500			112	1,317				1,625	76,643
Riverdale Collegiate Institute	23	15	344,231	82,350	-2,160	424,421	500		15,530	3,051	3,984		10,993		17,662	476,141
Robert Service Senior Public School	17	18	45,148	18,433	129	63,710	500	12,394		632	1,501		3,559		4,933	87,229
Rockcliffe Middle School	4	6	32,170	64,287	-129	96,328	500	14,327		1,624	472		3,178		0	116,429
Rockford Public School	8	5	99,656	42,769	645	143,070	500			352	1,806				1,000	146,728
Roden Public School	23	15	69,350	42,382	-129	111,603	500			536	0		1,677		3,657	117,973
Rolph Road Elementary School	5	11	48,985	12,138	-258	60,865	500			232	1,673				0	63,270
Rose Avenue Junior Public School	22	10	96,331	28,401	-774	123,958	500	21,210		552	2,064				706	148,990
Rosedale Heights School of the Arts	22	10	250,063	170,948	-1,374	419,637	500		16,265	3,843	3,190	20,047	5,242		1,000	469,724
Rosedale Junior Public School	22	10	35,306	142,336	-774	176,868	500			384	1,577				0	179,329
Roselands Junior Public School	4	6	57,170	41,618	-2,064	96,724	500	14,252		168	1,866		6,349		1,500	121,359
Rosethorn Junior School	2	2	55,216	52,191	-1,161	106,246	500			432	0				1,625	108,803
Rouge Valley Public School	16	22	44,976	13,374	-903	57,447	500			792	2,142		3,215		0	64,096
Roywood Public School	11	14	30,235	28,105	129	58,469	500	8,517			0				0	67,486
Runnymede Collegiate Institute	20	7	116,051	39,877	982	156,910	500		5,686	2,862	493	16,256	6,148		0	188,855
Runnymede Junior and Senior Public School	19	7	144,741	53,938	-258	198,421	500			2,968	634		3,434		0	205,957
Ryerson Community School	22	9	55,771	51,780	-516	107,035	500			1,576	918		16		0	110,045

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Samuel Hearne Middle School	18	18	62,088	76,880	1,032	140,000	500	15,325		712	1,715		3,097		1,574	162,923
SATEC @ WA Porter Collegiate Institute	18	18	278,048	108,002	-393	385,657	500		12,335	855	3,418	46,764	8,504		26,152	484,185
Scarborough Centre for Alternative Studies	17	18	44,125	73,961	-11,192	106,894	500		267		1,191		3,318		3,284	115,454
Scarborough Village Public School	16	19	42,903	59,128		102,031	500	8,931		600	0		2,863		10,214	125,139
School of Experiential Education	30	1	37,867	9,315		47,182	500				4,000				9,284	60,966
School of Life Experience	23	15	11,984	34,641	-196	46,429	500		2,440	72	0		378		3,001	52,820
Second Street Junior Middle School	19	3	97,936	81,816	-2,064	177,688	500			1,632	1,845		3,773		0	185,438
Secord Elementary School	24	16	103,274	32,536	1,419	137,229	500	21,655		216	4,748				1,316	165,664
SEED Alternative School	30	15	16,907	9,892	393	27,192	500				1,081		8		0	28,781
Selwyn Elementary School	24	16	38,317	26,528	-129	64,716	500			224	1,813				0	67,253
Seneca Hill Public School	11	13	43,517	5,269	2,451	51,237	500			280	1,682				0	53,699
Seneca School	1	2	29,327	62,414	-668	91,073	500	9,967		104	1,477		3,337		0	106,458
Seventh Street Junior School	19	3	37,019	58,285	-129	95,175	500			32	1,677				950	98,334
Shaughnessy Public School	9	13	38,681	28,305	-129	66,857	500			120	2,513		5,026		1,429	76,445
Sheppard Public School	11	5	39,020	9,975	-1,548	47,447	500	16,245		464	2,345				1,365	68,366
Shirley Street Junior Public School	21	9	33,592	28,963	-129	62,426	500			424	0				1,295	64,645
Shoreham Public Sports and Wellness Academy	7	4	43,443	161,350	129	204,922	500	18,043		264	1,986				13,313	239,028
Silver Springs Public School	9	20	57,939	26,621	516	85,076	500			704	-56		4,929		0	91,153
Silverthorn Collegiate Institute	1	2	197,845	109,513	-1,571	305,787	500		14,286	2,538	1,095	15,573	7,663		4,355	351,797
Silverthorn Community School	4	6	56,945	39,261	1,290	97,496	500	15,601		1,344	1,731		3,862		3,161	123,695
Sir Adam Beck Junior School	19	3	59,626	24,985		84,611	500			184	1,844				4,663	91,802
Sir Alexander Mackenzie Senior Public School	14	21	71,406	23,280	-645	94,041	500			1,480	1,775		4,754		0	102,550
Sir Ernest MacMillan Senior Public School	9	20	64,800	30,241	-258	94,783	500			544	2,345		5,572		0	103,744

Agenda Page 83

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Sir John A Macdonald Collegiate Institute	10	20	238,857	107,744	-1,767	344,834	500		16,504	3,465	3,108		10,020		24,474	402,905
Sir Oliver Mowat Collegiate Institute	16	22	219,346	98,433	393	318,172	500		10,242	3,402	5,221		7,373		9,939	354,849
Sir Samuel B Steele Junior Public School	10	20	58,992	27,884	-1,935	84,941	500			768	2,424				2,020	90,653
Sir Wilfrid Laurier Collegiate Institute (includes Native Learning Centre East)	16	19	373,896	193,874	2,160	569,930	500		15,210	2,277	7,399	17,854	12,878		12,258	638,306
Sir William Osler High School	10	20	71,614	60,263	-324	131,553	500			376	1,794	6,954	4,400		2,283	147,860
Sloane Public School	9	14	50,149	20,913		71,062	500			120	1,822				673	74,177
Smithfield Middle School	1	1	96,926	127,623	258	224,807	500			1,928	1,860		5,488		0	234,583
South East Year Round Alternative Centre	30	18	13,603	53,741	393	67,737	500			36	0				0	68,273
Spectrum Alternative Senior School	4	8	10,650	10,263		20,913	500				1,468		3,523		0	26,404
Sprucecourt Public School	22	10	61,977	36,055	-645	97,387	500	18,955		96	1,773		4,885		1,035	124,631
St Andrew's Middle School	6	11	77,694	94,441	258	172,393	500			4,500	1,882		5,000		700	184,975
St Andrews Public School	13	17	79,720	16,466	2,838	99,024	500			680	267		3,011		0	103,482
St George's Junior School	2	2	33,345	40,170		73,515	500			80	1,339				1,625	77,059
St Margaret's Public School	15	19	52,798	78,376		131,174	500	19,133		352	3,766		2,839		13,150	170,914
Stanley Public School	7	4	42,363	14,870	516	57,749	500	17,983		144	1,686				2,840	80,902
Steelesview Public School	8	13	38,375	12,123	4,386	54,884	500			424	1,586		-500		1,000	57,894
Stephen Leacock Collegiate Institute	7	20	116,060	89,392	785	206,237	500		6,353	1,251	10	5,122	5,207		23,097	247,777
Stilecroft Public School	11	5	41,956	17,310	-129	59,137	500	11,649		48	2,638				1,381	75,353
Subway Academy I	30	15	10,595	33,399	-393	43,601	500				0				0	44,101
Subway Academy II	30	10	18,038	9,141	1,767	28,946	500		510		0				4,920	34,876
Summit Heights Public School	12	5	65,472	39,384	903	105,759	500			184	0		0		3,000	109,443
Sunny View Junior and Senior Public School	6	11	23,822	112,257	-228	135,851	500	0		72	0		0		685	137,108
Sunnylea Junior School	20	3	41,205	32,171	-129	73,247	500			104	4,557				189	78,597
Swansea Junior and Senior Public School	20	7	154,078	61,723	-774	215,027	500			1,288	3,734		5,359		847	226,755

Agenda Page 84

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Tam O'Shanter Junior Public School	7	20	49,572	29,429		79,001	500			464	1,686				0	81,651
Taylor Creek Public School	18	18	68,714	47,640	-516	115,838	500	19,338		896	3,055		3,577		8,734	151,938
Tecumseh Senior Public School	15	19	62,797	72,156	-129	134,824	500	12,899		648	0		5,361		1,962	156,194
Terraview-Willowfield Public School	18	17	52,307	25,062	516	77,885	500			768	1,724		3,140		0	84,017
Terry Fox Public School	10	20	56,353	42,224	2,322	100,899	500			864	1,662		4,000		0	107,925
The Elms Junior Middle School	2	1	78,754	47,102	903	126,759	500	11,358		1,720	2,970		0		6,545	149,852
The Grove Community School	21	9	17,423	6,483	-129	23,777	500				3,541				0	27,818
The Waterfront School	22	9	41,620	8,015	-1,032	48,603	500			232	3,220		1,345		1,230	55,130
THESTUDENTSCHOOL	19	7	4,242	15,682	2,356	22,280	500		255		239		4,039		0	27,313
Thistletown Collegiate Institute	2	1	130,533	50,627	-196	180,964	500		6,969	1,485	2,878	38,520	5,970	15,898	24,630	277,814
Thomas L. Wells Public School	14	22	91,717	28,280	129	120,126	500			712	2,142		4,836		0	128,316
Thornciffe Park Public School	5	11	190,680	47,787	-1,290	237,177	500	27,338		312	4,628				0	269,955
Three Valleys Public School	9	14	42,426	11,468	-258	53,636	500			8	1,663				0	55,807
Timberbank Junior Public School	7	20	38,735	9,603	-387	47,951	500			712	282				0	49,445
Tom Longboat Junior Public School	14	21	38,073	4,401	258	42,732	500			376	1,653				4,500	49,761
Topcliff Public School	7	4	50,968	67,436	-1,419	116,985	500	16,539		328	1,090				782	136,224
Tredway Woodsworth Public School	13	19	138,358	38,748	-774	176,332	500	4,546		872	2,254		6,282		1,100	191,886
Tumpane Public School	8	5	59,851	17,127	-516	76,462	500	23,280		248	1,719				1,000	103,209
Twentieth Street Junior School	19	3	36,744	22,611	-258	59,097	500				3,573				0	63,170
Ursula Franklin Academy	19	7	117,324	48,222	-196	165,350	500		2,040		2,422		5,835		3,500	179,647
Valley Park Middle School	10	14	190,156	100,836	-516	290,476	500	24,091		1,304	2,344		8,557		1,275	328,547
Valleyfield Junior School	3	2	49,942	9,086	258	59,286	500	8,191			1,700				1,424	71,101
Victoria Park Collegiate Institute	10	14	352,602	127,866	1,178	481,646	500		12,294	2,205	5,922		21,112		715	524,394
Victoria Park Elementary School	24	16	33,354	44,437		77,791	500			88	1,023				0	79,402
Victoria Village Public School	9	14	48,248	43,279	-129	91,398	500			344	1,738				0	93,980
Vradenburg Junior Public School	10	20	43,532	5,934	774	50,240	500			648	1,175				0	52,563

Agenda Page 85

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj.(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Walter Perry Junior Public School	17	18	53,942	21,992	-645	75,289	500	18,560		288	1,472				0	96,109
Warren Park Junior Public School	19	7	36,851	50,930		87,781	500	12,813		136	1,615				868	103,713
Wedgewood Junior School	1	2	70,819	32,777		103,596	500			96	2,192				669	107,053
Wellesworth Junior School	1	2	34,075	13,468	129	47,672	500	12,570		64	1,559				1,519	63,884
West End Alternative School	30	10	24,748	15,301	-8,639	31,410	500		330		954				1,717	34,911
West Glen Junior School	1	2	31,127	39,143	258	70,528	500	12,064		80	1,655				475	85,302
West Hill Collegiate Institute	15	19	208,538	159,032	1,178	368,748	500		16,160	2,826	5,680	11,735	7,423		29,800	442,872
West Hill Public School	15	22	41,879	40,773	1,419	84,071	500	15,794		688	0		3,032		11,850	115,935
West Humber Collegiate Institute	2	1	264,176	192,095	-393	455,878	500		14,891	2,799	3,253	38,623	9,310		18,009	543,263
West Humber Junior Middle School	2	1	73,337	36,367	-1,677	108,027	500			1,176	1,428		3,906		9,093	124,130
West Preparatory Junior Public School	6	8	74,440	57,934	129	132,503	500			664	1,428				0	135,095
West Rouge Junior Public School	16	22	46,210	24,058	-903	69,365	500			712	1,741				14,949	87,267
West Secondary Alternative School	30	#N/A		23,177		23,177									0	23,177
Western Technical-Commercial School	19	7	284,249	232,772	-1,178	515,843	500		33,375	1,449	3,563	88,391	8,126		13,740	664,987
Westmount Junior School	3	2	40,232	37,316	387	77,935	500	11,317			1,561				0	91,313
Weston Collegiate Institute	3	6	325,378	172,132		497,510	500		19,106	1,755	763	23,579	3,818	14,114	2,695	563,840
Weston Memorial Junior Public School	3	6	43,000	10,309		53,309	500			336	1,669				2,416	58,230
Westview Centennial Secondary School	11	4	215,494	126,697	-1,374	340,817	500		20,741	2,070	2,219	16,796	5,036	123,371	11,207	522,757
Westway Junior School	3	2	36,356	24,578		60,934	500	13,937		72	1,554				3,501	80,498
Westwood Middle School	24	15	67,809	24,985	-258	92,536	500			1,520	1,000		4,513		0	100,069
Wexford Collegiate School for the Arts	18	17	253,308	45,954	-1,178	298,084	500		17,807	1,683	5,779	21,652	8,049		7,425	360,979
Wexford Public School	18	17	56,478	19,859	1,290	77,627	500	14,373		656	1,722		3,351		10,533	108,762
White Haven Public School	14	21	76,244	29,467	-1,032	104,679	500			1,232	2,554		2,966		0	111,931

Agenda Page 86

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Whitney Junior Public School	22	10	59,035	9,875	258	69,168	500			304	1,840				0	71,812
Wilkinson Junior Public School	24	15	70,237	61,176	-516	130,897	500			832	2,000				868	135,097
William Burgess Elementary School	24	15	53,321	50,116	-258	103,179	500			272	1,000				0	104,951
William G Davis Junior Public School	16	22	47,365	13,814	-2,451	58,728	500			744	1,595				1,259	62,826
William G Miller Public School	16	22	84,940	20,057	-387	104,610	500			800	0		3,369		0	109,279
William J McCordic School	24	16	33,414	21,475	-334	54,555	500	9,979		144	1,043		3,567		0	69,788
William Lyon Mackenzie Collegiate Institute	12	5	300,586	216,516	-1,571	515,531	500		10,713	1,242	3,591		19,991		4,164	555,732
Williamson Road Junior Public School	23	16	81,230	144,910	-903	225,237	500			536	1,586				3,400	231,259
Willow Park Junior Public School	15	19	59,010	53,585	-129	112,466	500	14,464		744	3,219				5,093	136,486
Willowdale Middle School	8	12	100,842	36,913	129	137,884	500			1,536	997		0		1,000	141,917
Wilmington Elementary School	8	5	41,475	11,523	-645	52,353	500			88	4,832				1,000	58,773
Winchester Junior and Senior Public School	22	10	85,970	17,999	129	104,098	500			640	1,894		4,311		2,600	114,043
Windfields Middle School	6	11	116,686	183,209	-1,032	298,863	500			1,720	2,364		5,557		4,522	313,526
Winona Drive Senior Public School	5	8	73,555	41,198	-258	114,495	500			2,616	1,377		5,556		2,794	127,338
Winston Churchill Collegiate Institute	17	17	145,134	76,142	-1,964	219,312	500		7,798	1,836	5,219	2,928	5,442	175,426	11,293	429,754
Withrow Avenue Junior Public School	23	15	81,078	46,617	-774	126,921	500			336	1,977				1,000	130,734
Woburn Collegiate Institute	13	19	215,078	60,471	-589	274,960	500		9,894	2,439	0		5,082		5,654	298,529
Woburn Junior Public School	13	19	61,886	25,254	-129	87,011	500	19,486		824	1,926				19,857	129,604
Woodbine Middle School	11	13	82,624	9,279	774	92,677	500			2,552	1,812		9,089		500	107,130
York Humber High School	3	6	60,998	58,673	-648	119,023	500				1,691		3,723		875	125,812
York Memorial Collegiate Institute	3	6	197,510	200,482	-2,749	395,243	500		6,361	3,627	5,335	45,415	4,537	591	10,496	472,105
York Mills Collegiate Institute	6	11	267,681	189,921	-3,338	454,264	500		18,639	2,691	5,437		9,146		1,400	492,077
Yorkdale Secondary School	4	8	62,621	142,192	-17,279	187,534	500				1,771		4,337		0	194,142

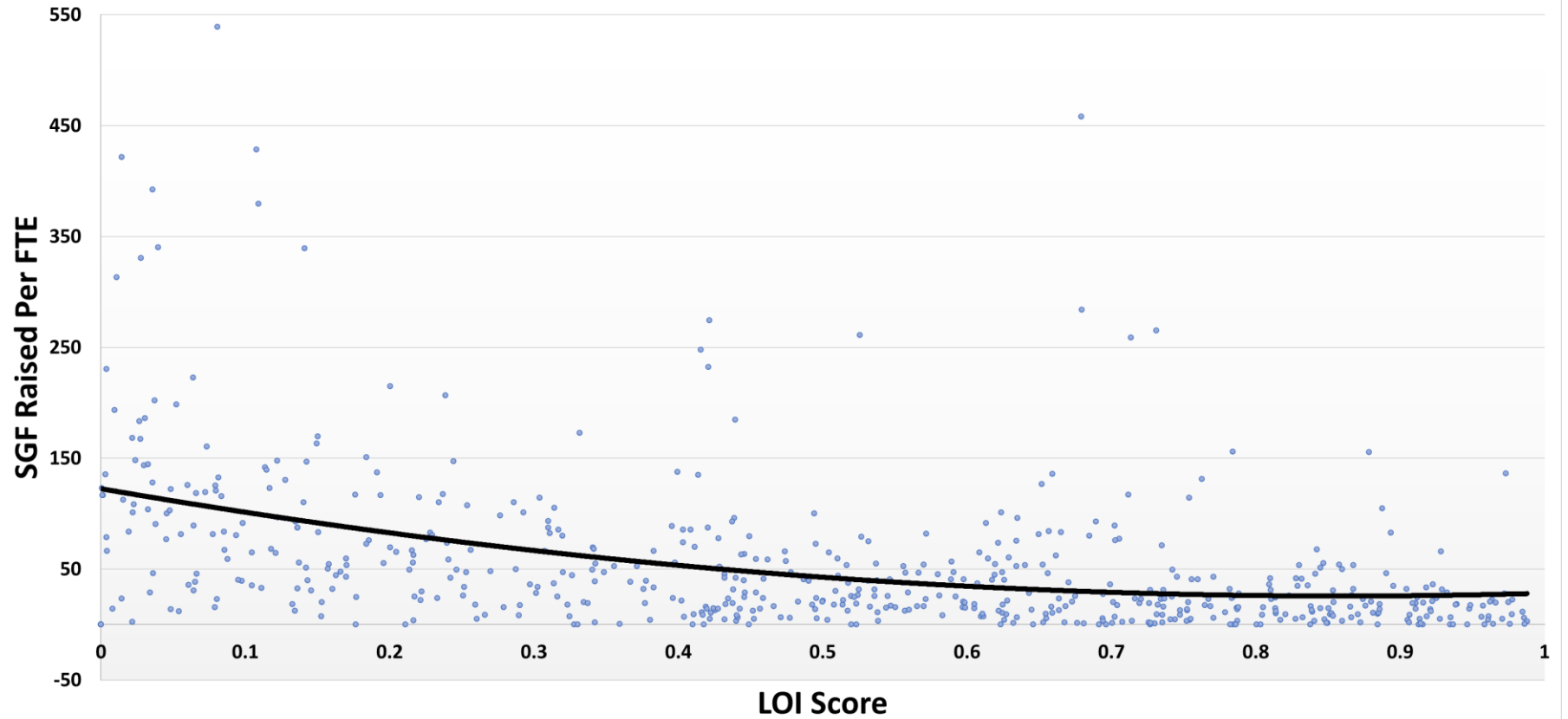
Agenda Page 87

APPENDIX D: BREAKDOWN OF SCHOOL BUDGET BY FUNDING SOURCE (2021-22)

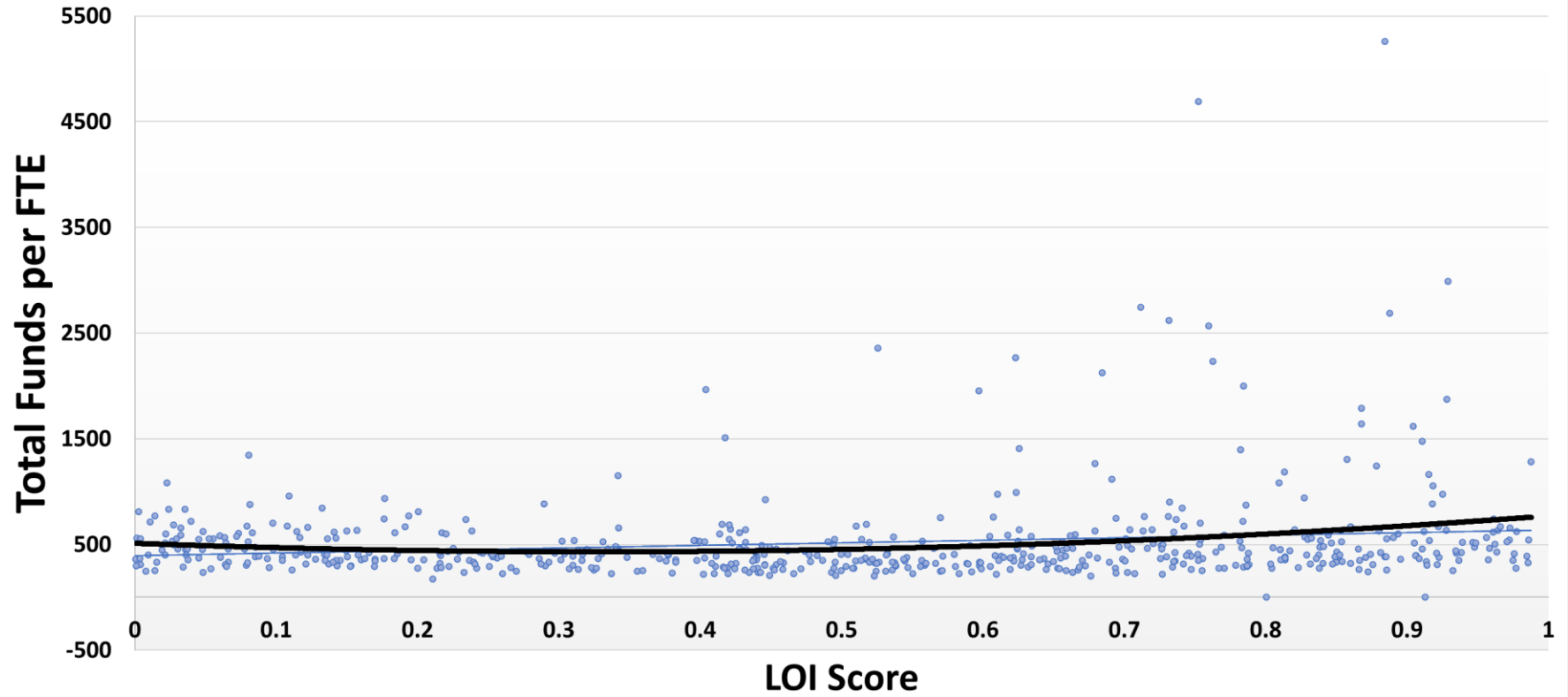
School	LN	Ward	Preliminary School Budget	Prior Year Carryover GL# 33075	Enrolment Adjustment	Regular Allotment & Allocations*	Parent Engagement	Model Schools	Course Credit Adj.(Arts/Music/FS/Tech)	Music Instrument Repair	RMS	SHSM	Student Success	UPHS	Others*	School Budget Total
Yorkview Public School	12	12	61,880	35,627	-1,161	96,346	500			480	1,841				1,326	100,493
Yorkwoods Public School	7	4	48,642	68,252	-258	116,636	500	19,122		248	1,707				7,578	145,791
Zion Heights Middle School	8	13	90,732	74,585	129	165,446	500			1,768	1,689		6,448		2,828	178,679
Total			45,924,416	31,420,427	-143,003	77,201,840	287,000	2,205,162	923,567	472,197	1,164,182	1,334,165	1,510,754	998,236	1,734,455	87,831,558

*Others include new classroom funding, P/VP, Learning leaders, Other budget transfers, Accepting schools, BSSE Code, Destream, Experiential learning, KISS, NAC10, PRO and Young women on the move.

Appendix E: School Generated Funds Raised per FTE vs. LOI Score 2021-2022



Appendix F: Total Budget, School Generated Funds Available & Donations Received per FTE vs. LOI Score 2021-2022



Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
A Y Jackson Secondary School	LC2	LN08	13	181,443	135,900	-	135,900	317,342
Adam Beck Junior Public School	LC4	LN23	16	76,734	13,938	47,218	61,156	137,890
Africentric Alternative School	LC2	LN11	5	122,795	4,016	2,792	6,808	129,603
Agincourt Collegiate Institute	LC3	LN14	21	127,769	55,075	-	55,075	182,844
Agincourt Junior Public School	LC2	LN10	20	10,729	2,855	14,144	17,000	27,729
Agnes Macphail Public School	LC3	LN14	21	35,745	5,706	-	5,706	41,451
Albert Campbell Collegiate Institute	LC3	LN17	21	43,916	45,529	-	45,529	89,445
Albion Heights Junior Middle School	LC1	LN02	1	37,081	7,041	-	7,041	44,122
Alexander Muir/Gladstone Ave Junior and Senior Public School	LC4	LN21	9	27,390	7,789	500	8,289	35,680
Alexander Stirling Public School	LC3	LN15	22	42,404	7,952	3,943	11,895	54,299
Alexmuir Junior Public School	LC3	LN14	21	16,390	18,760	-	18,760	35,151
Allenby Junior Public School	LC1	LN06	8	71,655	10,963	-	10,963	82,618
ALPHA Alternative Junior School	LC4	LN22	9	14,013	1,773	-	1,773	15,786
ALPHA II Alternative School	LC4	LN21	9	9,527	2,530	-	2,530	12,057
Alternative Scarborough Education 1	CC5	LN30	17	10,686	1,356	-	1,356	12,043
Alvin Curling Public School	LC3	LN15	22	28,650	12,365	11	12,376	41,025
Amesbury Middle School	LC1	LN03	6	37,770	3,403	-	3,403	41,173
Ancaster Public School	LC2	LN12	5	6,444	882	3,194	4,076	10,520
Annette Street Junior and Senior Public School	LC4	LN20	7	109,616	1,825	5,646	7,472	117,088
Anson Park Public School	LC3	LN17	18	28,275	1,777	2,021	3,798	32,073
Anson S Taylor Junior Public School	LC3	LN17	21	13,637	2,103	-	2,103	15,740
Arbor Glen Public School	LC2	LN08	13	38,402	12,036	7,915	19,950	58,353
Armour Heights Public School	LC1	LN06	8	34,767	8,718	83,558	92,275	127,042
Avondale Alternative Secondary School	CC5	LN30	12	18,211	180	-	180	18,392
Avondale Public School and Alternative ES	LC2	LN12	12	93,844	11,767	17,322	29,089	122,933
Bala Avenue Community School	LC1	LN03	6	53,798	17,502	1,479	18,980	72,779
Balmy Beach Community School	LC4	LN23	16	26,993	26,753	38,211	64,964	91,957
Banting and Best Public School	LC3	LN14	21	6,509	4,332	-	4,332	10,841
Baycrest Public School	LC1	LN04	8	29,275	7,325	-	7,325	36,600
Bayview Middle School	LC2	LN08	13	10,363	25,755	6,220	31,976	42,338
Beaches Alternative Junior School	LC4	LN23	16	5,724	1,701	4,761	6,462	12,186
Beaumonde Heights Junior Middle School	LC1	LN02	1	53,243	6,129	-	6,129	59,372
Bedford Park Public School	LC1	LN06	11	34,698	43,381	90,998	134,379	169,077

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
Bellmere Junior Public School	LC3	LN13	19	6,405	7,925	-	7,925	14,329
Ben Heppner Vocal Music Academy	LC3	LN13	19	14,938	150	-	150	15,088
Bendale Junior Public School	LC3	LN13	19	15,259	15,123	5,485	20,608	35,867
Bennington Heights Elementary School	LC1	LN05	11	47,345	5,114	-	5,114	52,460
Berner Trail Junior Public School	LC3	LN14	21	9,939	847	-	847	10,786
Bessborough Drive Elementary and Middle School	LC1	LN05	11	48,361	89,677	-	89,677	138,039
Beverley Heights Middle School	LC2	LN08	5	8,915	50,644	-	50,644	59,559
Beverley School	LC4	LN21	10	50,974	964	-	964	51,937
Beverly Glen Junior Public School	LC2	LN09	20	47,508	4,877	-	4,877	52,385
Birch cliff Heights Public School	LC3	LN18	18	16,301	8,004	6,290	14,294	30,595
Birch cliff Public School	LC3	LN18	18	15,866	2,237	-	2,237	18,103
Birchmount Park Collegiate Institute	LC3	LN18	18	80,207	70,088	-	70,088	150,296
Blacksmith Public School	LC2	LN07	4	63,800	12,564	-	12,564	76,364
Blake Street Junior Public School	LC4	LN23	15	39,362	1,678	90,907	92,586	131,948
Blantyre Public School	LC3	LN18	18	19,000	28,615	4,005	32,619	51,619
Blaydon Public School	LC2	LN12	5	27,874	1,451	-	1,451	29,325
Bliss Carman Senior Public School	LC3	LN16	18	50,455	10,877	637	11,513	61,968
Bloor Collegiate Institute	LC4	LN21	9	62,851	118,259	-	118,259	181,110
Bloordale Middle School	LC1	LN01	2	31,444	8,061	-	8,061	39,505
Bloorlea Middle School	LC1	LN01	2	20,289	2,733	1,493	4,226	24,515
Blythwood Junior Public School	LC1	LN06	11	8,745	8,230	31,258	39,487	48,233
Bowmore Road Junior and Senior Public School	LC4	LN23	16	61,726	47,893	42,088	89,980	151,706
Boys Leadership Academy	LC1	LN02	1	8,522	-	-	-	8,522
Braeburn Junior School	LC1	LN02	1	37,102	7,795	-	7,795	44,897
Brian Public School	LC2	LN09	13	33,141	19,840	13,629	33,469	66,610
Briarcrest Junior School	LC1	LN01	2	23,586	18,758	-	18,758	42,343
Bridlewood Junior Public School	LC2	LN10	20	16,871	7,977	8,821	16,798	33,668
Brimwood Boulevard Junior Public School	LC3	LN17	21	25,102	1,082	-	1,082	26,184
Broadacres Junior School	LC1	LN01	2	52,729	7,763	5,484	13,247	65,976
Broadlands Public School	LC2	LN09	14	57,095	3,722	7,036	10,758	67,853
Brock Public School	LC4	LN21	9	83,293	20,606	-	20,606	103,899
Brookhaven Public School	LC1	LN03	6	17,802	5,483	-	5,483	23,285
Brookmill Boulevard Junior Public School	LC2	LN09	20	7,062	8,335	-	8,335	15,398
Brookside Public School	LC3	LN14	21	22,220	5,672	1,115	6,787	29,006

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
Brookview Middle School	LC2	LN07	4	45,303	8,355	-	8,355	53,658
Brown Junior Public School	LC1	LN05	8	12,330	32,931	28,186	61,117	73,447
Bruce Public School	LC4	LN23	15	40,144	20,577	-	20,577	60,721
Buchanan Public School	LC3	LN18	17	5,437	3,752	6,005	9,757	15,194
Burnhamthorpe Collegiate Institute	LC1	LN01	2	79,320	86,234	-	86,234	165,554
Burrows Hall Junior Public School	LC3	LN14	21	15,583	2,928	-	2,928	18,511
C D Farquharson Junior Public School	LC3	LN14	21	17,188	1,725	1,859	3,584	20,771
C R Marchant Middle School	LC1	LN03	6	53,544	11,743	-	11,743	65,286
C W Jefferys Collegiate Institute	LC2	LN07	4	- 22,804	892	-	892	- 21,912
CALC Secondary School / Alternative/ALC	LC4	LN22	15	151,660	420,491	-	420,491	572,151
Castlebar Public School	LC4	LN20	3	19,913	5,109	7,164	12,273	32,186
Calico Public School	LC2	LN08	5	31,337	19,570	-	19,570	50,907
Cameron Public School	LC2	LN08	12	35,131	27,622	-	27,622	62,753
Carleton Village Junior and Senior Sports and Wellness Academy	LC4	LN20	9	125,509	48,903	33,487	82,390	207,899
Cassandra Public School	LC2	LN10	14	11,434	15,728	11,995	27,723	39,157
Cedar Drive Junior Public School	LC3	LN16	19	89,726	3,027	356	3,383	93,109
Cedarbrae Collegiate Institute	LC3	LN15	19	131,128	47,729	-	47,729	178,856
Cedarbrook Public School	LC3	LN15	19	68,277	5,854	5,567	11,421	79,697
Cedarvale Community School	LC1	LN06	8	60,367	7,618	88,021	95,640	156,007
Centennial Road Junior Public School	LC3	LN16	22	62,613	5,213	11,319	16,532	79,145
Central Etobicoke High School	LC1	LN03	2	110,394	3,151	-	3,151	113,545
Central Technical School	LC4	LN21	10	107,229	34,467	-	34,467	141,696
Central Toronto Academy	LC4	LN21	10	165,916	31,693	-	31,693	197,609
Chalkfarm Public School	LC2	LN07	4	14,900	6,096	1,139	7,235	22,135
Charles E Webster Public School	LC1	LN04	6	45,351	1,942	-	1,942	47,293
Charles G Fraser Junior Public School	LC4	LN21	9	64,173	11,491	18,952	30,443	94,616
Charles Gordon Senior Public School	LC3	LN13	17	68,717	18,653	-	18,653	87,370
Charles H Best Middle School	LC2	LN08	5	53,746	7,972	-	7,972	61,718
Charlottetown Junior Public School	LC3	LN16	22	53,232	11,752	17,339	29,091	82,323
Chartland Junior Public School	LC3	LN17	21	6,857	2,911	1,760	4,671	11,528
Cherokee Public School	LC2	LN09	13	16,081	3,136	-	3,136	19,217
Chester Elementary School	LC4	LN24	15	6,953	31,891	-	31,891	38,843
Chester Le Junior Public School	LC2	LN09	20	14,857	5,167	-	5,167	20,024

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward		Funds	Council Funds		Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
				SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	
Chief Dan George Public School	LC3	LN15	22	24,673	1,543	13,888	15,431	40,104
Chine Drive Public School	LC3	LN17	18	91,532	4,093	4,341	8,434	99,966
Church Street Junior Public School	LC4	LN21	10	26,494	11,511	17,666	29,177	55,671
Churchill Heights Public School	LC3	LN13	19	11,674	3,166	1,490	4,655	16,330
Churchill Public School	LC2	LN08	12	53,094	7,093	69,725	76,818	129,911
City School	CC5	LN30	9	- 1,779	1,433	-	1,433	- 346
City View Alternative Senior School	LC4	LN21	9	11,743	3,481	-	3,481	15,224
Claireville Junior School	LC1	LN01	1	26,658	393	-	393	27,050
Clairlea Public School	LC3	LN18	18	66,885	8,134	2,544	10,678	77,563
Claude Watson School for the Arts	LC2	LN12	12	126,713	11,614	20,572	32,186	158,900
Cliffside Public School	LC3	LN18	18	16,903	3,188	-	3,188	20,091
Cliffwood Public School	LC2	LN08	13	20,673	10,445	-	10,445	31,119
Clinton Street Junior Public School	LC4	LN21	10	60,951	16,811	10,465	27,276	88,227
Contact Alternative School	CC5	LN30	9	34,316	25	-	25	34,341
Cordella Junior Public School	LC1	LN04	6	25,504	1,451	-	1,451	26,955
Cornell Junior Public School	LC3	LN15	19	84,216	9,127	-	9,127	93,343
Corvette Junior Public School	LC3	LN17	18	20,452	29,488	3,438	32,925	53,377
Cosburn Middle School	LC4	LN24	15	63,360	10,073	-	10,073	73,432
Cottingham Junior Public School	LC1	LN05	8	470	2,620	40,016	42,636	43,106
Courcelette Public School	LC3	LN18	18	47,752	3,517	23,975	27,492	75,244
Crescent Town Elementary School	LC4	LN24	16	19,101	7,872	-	7,872	26,972
Cresthaven Public School	LC2	LN08	13	93,935	18,731	8,411	27,142	121,077
Crestview Public School	LC2	LN11	13	4,897	6,552	-	6,552	11,450
Cummer Valley Middle School	LC2	LN12	12	73,205	65,541	5,160	70,701	143,905
D A Morrison Middle School	LC4	LN24	16	100,802	22,774	-	22,774	123,576
da Vinci School	LC4	LN22	10	13,289	3,057	3,986	7,042	20,331
Dallington Public School	LC2	LN11	13	1,449	3,624	-	3,624	5,073
Danforth Collegiate and Technical Institute	LC4	LN24	15	80,533	90,704	-	90,704	171,237
Danforth Gardens Public School	LC3	LN18	18	22,462	2,027	2,838	4,865	27,327
David and Mary Thomson Collegiate Institute	LC3	LN13	17	139,312	15,187	-	15,187	154,500
David Hornell Junior School	LC4	LN19	3	19,122	3,851	2,422	6,273	25,395
David Lewis Public School	LC2	LN10	20	10,627	10,542	-	10,542	21,169
Davisville Junior Public School	LC1	LN04	8	26,485	3,061	36,097	39,158	65,643
Daystrom Public School	LC2	LN11	4	20,501	481	-	481	20,982

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
Deer Park Junior and Senior Public School	LC1	LN05	8	45,817	39,361	26,466	65,827	111,644
Delphi Secondary Alternative School	CC5	LN30	21	8,999	2,802	-	2,802	11,801
Delta Alternative Senior School	LC4	LN21	10	24,430	1,056	3,530	4,586	29,016
Denlow Public School	LC1	LN06	11	36,703	11,329	61,552	72,881	109,584
Dennis Avenue Community School	LC1	LN04	6	104,037	3,817	3,383	7,200	111,237
Derrydown Public School	LC2	LN07	4	3,533	14,498	-	14,498	18,031
Dewson Street Junior Public School	LC4	LN21	9	22,348	16,675	6,898	23,573	45,921
Diefenbaker Elementary School	LC4	LN24	15	30,742	25,962	-	25,962	56,704
Dixon Grove Junior Middle School	LC1	LN03	2	63,072	13,226	-	13,226	76,298
Don Mills Collegiate Institute	LC2	LN09	14	80,011	25,471	-	25,471	105,481
Don Mills Middle School	LC2	LN09	14	47,181	28,337	-	28,337	75,518
Don Valley Middle School	LC2	LN11	13	13,168	11,015	-	11,015	24,183
Donview Middle Health and Wellness Academy	LC2	LN09	14	20,719	6,404	-	6,404	27,123
Donwood Park Public School	LC3	LN13	17	15,937	2,755	3,006	5,761	21,698
Dorset Park Public School	LC3	LN17	17	38,045	4,594	816	5,409	43,454
Dovercourt Public School	LC4	LN21	9	10,427	26,854	17,081	43,936	54,362
Downsview Public School	LC2	LN12	5	31,836	5,280	2,042	7,323	39,158
Downsview Secondary School	LC2	LN12	5	17,297	11,392	-	11,392	28,689
Downtown Alternative School	LC4	LN22	9	33,382	7,246	2,662	9,908	43,290
Downtown Vocal Music Academy of Toronto	LC4	LN22	9	24,910	9,855	1,298	11,153	36,064
Dr Marion Hilliard Senior Public School	LC3	LN14	21	51,891	13,283	-	13,283	65,173
Dr Norman Bethune Collegiate Institute	LC2	LN10	20	237,583	157,687	-	157,687	395,270
Drewry Secondary School	LC2	LN12	12	51,827	32,284	-	32,284	84,111
Driftwood Public School	LC2	LN07	4	17,742	3,552	-	3,552	21,294
Dublin Heights Elementary and Middle School	LC2	LN12	5	163,421	89,753	23,577	113,330	276,750
Duke of connaught Junior and Senior Public School	LC4	LN23	15	59,222	5,946	18,366	24,312	83,533
Dundas Junior Public School	LC4	LN22	15	20,866	537	12,930	13,467	34,333
Dunlace Public School	LC1	LN06	11	15,165	43,846	-	43,846	59,012
Earl Beatty Junior and Senior Public School	LC4	LN24	16	14,371	1,162	19,979	21,141	35,512
Earl Grey Senior Public School	LC4	LN23	15	85,922	13,489	2,583	16,072	101,995
Earl Haig Public School	LC4	LN23	16	79,846	2,167	19,590	21,757	101,603
Earl Haig Secondary School	LC2	LN12	12	504,894	324,797	-	324,797	829,691
East Alternative School of Toronto	LC4	LN23	15	22,778	13,058	1,044	14,101	36,879
East Secondary Alternative School				43,101	-	-	-	43,101

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Council Funds Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
East York Alternative Secondary School	CC5	LN30	16	4,220	292	-	292	4,512
East York Collegiate Institute	LC4	LN24	16	159,863	38,646	-	38,646	198,509
Eastdale Collegiate Institute	LC4	LN22	15	58,807	13,944	-	13,944	72,751
Eastview Public School	LC3	LN16	19	1,491	22	-	22	1,513
Eatonville Junior School	LC1	LN01	2	13,572	6,758	-	6,758	20,331
Edgewood Public School	LC3	LN13	17	44,089	6,210	-	6,210	50,298
Eglinton Junior Public School	LC1	LN05	8	8,682	514	3,513	4,027	12,709
Elia Middle School	LC2	LN07	4	62,231	11,823	-	11,823	74,054
Elizabeth Simcoe Junior Public School	LC3	LN16	19	9,894	691	11,080	11,771	21,665
Elkhorn Public School	LC2	LN08	13	9,964	8,361	-	8,361	18,325
Ellesmere-Statton Public School	LC3	LN13	17	69,030	21,360	10,868	32,228	101,258
Elmbank Junior Middle Academy	LC1	LN02	1	18,546	6,523	-	6,523	25,069
Elmlea Junior School	LC1	LN01	1	1,117	3,962	12,778	16,740	15,623
Emery Adult Centre /Edvance	LC2	LN01	4	22,588	197,629	-	197,629	220,217
Emery Collegiate Institute	LC2	LN11	4	111,805	27,898	-	27,898	139,703
Emily Carr Public School	LC3	LN15	22	21,663	15,854	-	15,854	37,516
Equinox Holistic Alternative School	LC4	LN23	15	19,566	12,715	-	12,715	32,281
Ernest Public School	LC2	LN09	13	2,015	5,207	-	5,207	7,222
Essex Junior and Senior Public School	LC4	LN21	10	28,354	12,819	4,773	17,592	45,946
Étienne Brûlé Junior School	LC4	LN20	3	18,776	13,003	4,617	17,620	36,396
Etobicoke Collegiate Institute	LC1	LN02	2	234,059	210,879	-	210,879	444,938
Etobicoke School of the Arts	LC4	LN20	3	84,950	222,679	69	222,748	307,697
Etobicoke Year Round Alternative Centre	CC5	LN30	3	12,298	41	-	41	12,339
F H Miller Junior Public School	LC4	LN20	9	24,032	2,324	12,657	14,980	39,013
Fairbank Memorial Community School	LC4	LN20	9	32,872	9,474	-	9,474	42,346
Fairbank Public School	LC1	LN04	8	145,073	14,835	-	14,835	159,908
Fairglen Junior Public School	LC2	LN10	20	18,655	6,307	-	6,307	24,963
Fairmount Public School	LC3	LN17	18	30,673	19,169	-	19,169	49,842
Faywood Arts-Based Curriculum School	LC2	LN12	5	27,534	3,932	-	3,932	31,466
Fenside Public School	LC2	LN11	14	10,108	496	-	496	10,604
Fern Avenue Junior and Senior Public School	LC4	LN19	7	33,337	5,771	19,305	25,076	58,413
Finch Public School	LC2	LN12	12	37,335	7,930	5,054	12,984	50,319
Firgrove Public School	LC2	LN07	4	51,895	507	2,227	1,721	53,616
Fisherville Senior Public School	LC2	LN12	12	15,528	6,968	-	6,968	22,496

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
Fleming Public School	LC3	LN14	22	21,763	9,697	762	10,459	32,222
Flemington Public School	LC1	LN04	8	12,750	5,644	-	5,644	18,393
Forest Hill Collegiate Institute	LC1	LN06	8	170,829	107,587	3,863	111,449	282,278
Forest Hill Junior and Senior Public School	LC1	LN06	8	133,790	40,454	47,783	88,237	222,027
Forest Manor Public School	LC2	LN11	13	26,603	3,486	-	3,486	30,089
Forest Valley Outdoor Education Centre				-	1,279	-	1,279	1,279
Frank Oke Secondary School	LC1	LN04	6	14,920	3,281	-	3,281	18,201
Frankland Community School	LC4	LN23	15	49,315	5,394	58,727	64,121	113,436
Fraser Mustard Early Learning Academy	LC1	LN05	11	101,147	137	-	137	101,284
Galloway Road Public School	LC3	LN15	19	32,375	7,617	-	7,617	39,991
Garden Avenue Junior Public School	LC4	LN19	7	64,870	648	25,636	26,285	91,155
Gateway Public School	LC2	LN10	14	36,092	9,426	1,429	10,855	46,947
General Brock Public School	LC3	LN17	18	37,410	5,938	17,080	23,018	60,427
General Crerar Public School	LC3	LN17	17	5,859	7,960	2,286	10,246	16,105
General Mercer Junior Public School	LC4	LN20	9	70,352	4,120	13,599	17,719	88,071
George Anderson Public School	LC1	LN03	6	19,715	5,471	-	5,471	25,186
George B Little Public School	LC3	LN13	19	17,164	402	6,200	6,603	23,767
George Harvey Collegiate Institute	LC1	LN03	6	75,489	30,782	-	30,782	106,271
George P Mackie Junior Public School	LC3	LN16	19	4,653	1,156	2,045	3,201	7,854
George Peck Public School	LC3	LN18	17	3,928	2,741	4,178	6,919	10,848
George R Gauld Junior Public School	LC4	LN19	3	56,068	8,261	111	8,372	64,440
George S Henry Academy	LC2	LN09	14	27,242	10,364	-	10,364	37,607
George Syme Community School	LC1	LN04	6	11,093	19,422	9,621	29,043	40,136
George Webster Elementary School	LC4	LN24	16	90,796	16,411	1,683	18,095	108,891
Georges Vanier Secondary School	LC2	LN11	13	218,962	92,211	-	92,211	311,172
Givins/Shaw Junior Public School	LC4	LN21	9	19,312	1,170	23,609	24,779	44,091
Glamorgan Junior Public School	LC3	LN13	17	24,648	443	-	443	25,091
Gledhill Junior Public School	LC4	LN24	16	60,570	9,433	8,090	17,523	78,093
Glen Ames Senior Public School	LC4	LN23	16	89,649	33,544	1,864	35,408	125,057
Glen Park Public School	LC1	LN04	8	18,369	12,914	4,560	17,474	35,844
Glen Ravine Junior Public School	LC3	LN13	17	25,206	10,273	-	10,273	35,479
Glenview Senior Public School	LC1	LN05	8	129,895	28,207	-	28,207	158,102
Golf Road Junior Public School	LC3	LN15	19	24,075	8,437	119	8,556	32,631
Gordon A Brown Middle School	LC4	LN24	16	13,277	10,059	-	10,059	23,337

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
Gosford Public School	LC2	LN07	4	45,799	3,607	3,155	6,761	52,560
Gracedale Public School	LC2	LN11	4	18,484	6,553	-	6,553	25,037
Gracefield Public School	LC1	LN03	6	5,587	7,116	-	7,116	12,703
Greenholme Junior Middle School	LC1	LN02	1	79,823	1,798	-	1,798	81,622
Greenland Public School	LC2	LN09	14	5,217	651	5,371	6,022	11,239
Greenwood Secondary School	LC4	LN24	15	54,171	11,070	-	11,070	65,241
Grenoble Public School	LC2	LN10	14	11,023	25,576	-	25,576	36,599
Grey Owl Junior Public School	LC3	LN15	22	32,448	4,766	-	4,766	37,214
Guildwood Junior Public School	LC3	LN16	19	8,251	3,750	5,375	9,125	17,376
Gulfstream Public School	LC2	LN11	4	54,838	23,981	-	23,981	78,819
H A Halbert Junior Public School	LC3	LN17	18	28,676	2,375	11,088	13,463	42,139
H J Alexander Community School	LC1	LN03	6	35,794	6,682	-	6,682	42,476
Harbord Collegiate Institute	LC4	LN21	10	93,685	105,911	-	105,911	199,596
Harrison Public School	LC1	LN06	11	21,872	4,849	31,170	36,019	57,890
Harwood Public School	LC1	LN04	6	43,462	19,448	-	19,448	62,910
Hawthorne II Bilingual Alternative Junior School	LC4	LN21	10	9,781	3,852	8,333	12,185	21,966
Heather Heights Junior Public School	LC3	LN13	19	41,963	28,948	3,455	32,402	74,365
Henry Hudson Senior Public School	LC3	LN13	19	29,047	681	-	681	29,728
Henry Kelsey Senior Public School	LC3	LN17	21	60,399	13,498	-	13,498	73,898
Heritage Park Public School	LC3	LN14	22	21,419	2,801	2,643	5,444	26,863
Heydon Park Secondary School	LC4	LN22	10	47,219	11,521	-	11,521	58,740
High Park Alternative Junior School	LC4	LN20	7	54,787	7,056	3,040	10,096	64,883
Highcastle Public School	LC3	LN15	19	8,950	9,533	3,834	13,367	22,317
Highfield Junior School	LC1	LN01	1	82,219	34,265	-	34,265	116,484
Highland creek Public School	LC3	LN15	22	23,826	8,448	418	8,865	32,691
Highland Heights Junior Public School	LC2	LN07	20	37,848	12,832	-	12,832	50,680
Highland Middle School	LC2	LN08	13	41,653	2,205	-	2,205	43,858
Highview Public School	LC2	LN12	5	16,768	19,389	-	19,389	36,158
Hillcrest Community School	LC1	LN05	8	70,361	21,404	33,023	54,427	124,788
Hillmount Public School	LC2	LN08	13	5,052	798	-	798	5,850
Hilltop Middle School	LC1	LN03	2	64,080	40,587	2,200	42,787	106,867
Hodgson Senior Public School	LC1	LN05	11	46,046	26,827	8,791	35,618	81,664
Hollycrest Middle School	LC1	LN01	2	23,811	22,291	-	22,291	46,102
Hollywood Public School	LC2	LN12	12	41,843	259	21,761	22,020	63,863

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
Horizon Alternative Senior School	LC4	LN21	10	15,417	18,935	4,310	23,245	38,662
Howard Junior Public School	LC4	LN19	7	57,874	7,179	2,942	10,121	67,995
Humber Summit Middle School	LC2	LN11	4	118,832	13,051	-	13,051	131,883
Humber Valley Village Junior Middle School	LC1	LN02	2	50,623	5,124	6,638	11,762	62,385
Humbercrest Public School	LC4	LN20	7	141,252	41,627	27,403	69,030	210,282
Humberside Collegiate Institute	LC4	LN20	7	457,862	170,983	-	170,983	628,845
Humberwood Downs Junior Middle Academy	LC1	LN02	1	56,417	10,761	-	10,761	67,179
Humewood Community School	LC1	LN05	8	57,869	13,810	46,215	60,025	117,894
Hunter's Glen Junior Public School	LC3	LN13	17	34,456	30,361	6,072	36,433	70,889
Huron Street Junior Public School	LC4	LN21	10	143,060	18,653	28,758	47,410	190,470
Indian Road Crescent Junior Public School	LC4	LN20	7	24,738	8,593	13,034	21,627	46,365
Inglenook Community School	CC5	LN30	10	10,959	4,090	-	4,090	15,050
Inglewood Heights Junior Public School	LC2	LN10	20	35,872	572	-	572	36,445
Ionview Public School	LC3	LN17	17	18,221	16,778	11,284	28,062	46,283
Iroquois Junior Public School	LC3	LN17	21	28,948	9,735	199	9,934	38,881
Island Public/Natural Science School	LC4	LN22	9	6,042	14,725	-	14,725	20,767
Islington Junior Middle School	LC4	LN19	3	94,040	89,980	1,296	91,276	185,316
J B Tyrrell Senior Public School	LC2	LN10	20	32,411	25,381	-	25,381	57,791
J G Workman Public School	LC3	LN18	18	9,203	563	-	563	9,766
J R Wilcox Community School	LC1	LN05	8	21,495	14,504	13,524	28,028	49,523
Jack Miner Senior Public School	LC3	LN16	19	24,370	10,557	6,138	16,695	41,065
Jackman Avenue Junior Public School	LC4	LN24	15	70,981	18,571	31,141	49,712	120,693
James S Bell Junior Middle Sports and Wellness Academy	LC4	LN19	3	68,771	13,540	19,011	32,551	101,322
Jarvis Collegiate Institute and Native Learning Centre	LC4	LN22	10	52,928	73,685	-	73,685	126,612
Jean Lumb Public School	LC4	LN22	9	24,579	1,776	1,669	3,444	28,023
Jesse Ketchum Junior and Senior Public School	LC4	LN21	10	63,944	1,155	3,595	4,751	68,695
John A Leslie Public School	LC3	LN17	18	14,639	57,620	1,444	59,064	73,703
John Buchan Senior Public School	LC2	LN07	20	38,010	14,592	-	14,592	52,601
John D Parker Junior School	LC1	LN01	1	39,739	1,804	-	1,804	41,543
John English Junior Middle School	LC4	LN19	3	82,346	4,071	12,542	16,613	98,959
John Fisher Junior Public School	LC1	LN06	11	28,210	2,440	57,380	59,820	88,029
John G Althouse Middle School	LC1	LN02	2	36,098	16,733	8,167	24,900	60,998
John G Diefenbaker Public School	LC3	LN15	22	26,462	4,268	6,023	10,290	36,752
John McCrae Public School	LC3	LN13	17	7,978	10,429	-	10,429	18,407

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward		Funds	Council Funds		Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
				SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	
John Polanyi Collegiate Institute	LC1	LN04	8	109,137	71,205	-	71,205	180,342
John Ross Robertson Junior Public School	LC1	LN05	8	30,226	35,824	-	35,824	66,049
John Wanless Junior Public School	LC1	LN06	8	61,419	16,823	50,147	66,970	128,389
Joseph Brant Public School	LC3	LN16	22	45,088	6,822	377	7,199	52,287
Joseph Howe Senior Public School	LC3	LN16	22	22,725	14,562	3,204	17,765	40,490
Joyce Public School	LC1	LN04	8	6,535	9,185	-	9,185	15,720
Kapapamahchakwew - Wandering Spirit School	CC5	LN32	15	10,848	18,967	-	18,967	29,815
Karen Kain School of the Arts	LC4	LN20	3	34,020	19,889	4,905	24,793	58,813
Keele Street Public School	LC4	LN19	7	67,039	33,104	8,198	41,302	108,342
Keelesdale Junior Public School	LC1	LN04	6	21,401	4,713	-	4,713	26,114
Kennedy Public School	LC2	LN10	20	26,817	21,598	-	21,598	48,414
Kensington Community School	LC4	LN21	10	16,287	627	-	627	16,914
Kew Beach Junior Public School	LC4	LN23	16	21,754	34,290	-	34,290	56,044
Kimberley Junior Public School	LC4	LN23	16	44,730	4,905	9,924	14,829	59,558
King Edward Junior and Senior Public School	LC4	LN22	10	64,910	13,755	6,435	20,190	85,101
King George Junior Public School	LC4	LN20	7	11,824	1,825	7,093	8,918	20,742
Kingslake Public School	LC2	LN11	13	14,770	3,287	-	3,287	18,057
Kingsview Village Junior School	LC1	LN02	1	9,741	10,495	-	10,495	754
Kipling Collegiate Institute	LC1	LN03	2	58,097	22,483	-	22,483	80,579
Knob Hill Public School	LC3	LN13	17	109,694	3,024	-	3,024	112,718
Lakeshore Collegiate Institute	LC4	LN19	3	47,912	50,149	-	50,149	98,061
Lamberton Public School	LC2	LN07	4	56,795	5,453	-	5,453	62,248
Lambton Park Community School	LC1	LN04	6	40,941	6,707	2,275	8,982	49,923
Lambton-Kingsway Junior Middle School	LC4	LN19	3	58,811	16,993	-	16,993	75,804
L'Amoreaux Collegiate Institute	LC2	LN09	20	77,971	28,048	-	28,048	106,019
Lanor Junior Middle School	LC4	LN19	3	27,804	5,911	-	5,911	33,715
Lawrence Heights Middle School	LC1	LN04	8	21,279	6,787	-	6,787	28,066
Lawrence Park Collegiate Institute	LC1	LN05	8	239,838	246,463	5,821	252,284	492,121
Leaside High School	LC1	LN05	11	272,345	31,267	-	31,267	303,612
Ledbury Park Elementary and Middle School	LC1	LN04	8	47,973	16,362	31,990	48,352	96,325
Lescon Public School	LC2	LN11	13	16,033	15,849	-	15,849	31,883
Leslieville Junior Public School	LC4	LN23	15	40,290	26,918	10,246	37,164	77,454
Lester B Pearson Collegiate Institute	LC3	LN14	21	33,922	27,781	-	27,781	61,704
Lester B Pearson Elementary School	LC2	LN08	13	54,022	23,101	26,878	49,979	104,000

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward		Funds	Council Funds		Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
				SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	
Lillian Public School	LC2	LN12	12	31,691	16,014	-	16,014	47,705
Lord Dufferin Junior and Senior Public School	LC4	LN22	10	150,233	12,099	1,079	13,178	163,411
Lord Lansdowne Junior and Senior Public School	LC4	LN22	10	21,146	7,303	6,364	13,667	34,814
Lord Roberts Junior Public School	LC3	LN13	17	38,482	11,073	2,639	13,712	52,194
Lucy Maud Montgomery Public School	LC3	LN15	22	43,896	8,508	-	8,508	52,403
Lucy McCormick Senior School	LC4	LN20	7	13,257	23,516	-	23,516	36,774
Lynngate Junior Public School	LC2	LN10	20	14,310	1,142	605	1,748	16,057
Lynnwood Heights Junior Public School	LC2	LN10	20	1,835	269	-	269	2,104
Macklin Public School	LC3	LN14	21	42,228	20,773	5,209	25,982	68,210
Malvern Collegiate Institute	LC4	LN23	16	45,091	180,908	13,573	194,481	239,572
Malvern Junior Public School	LC3	LN14	21	39,094	12,632	-	12,632	51,725
Manhattan Park Junior Public School	LC3	LN18	17	7,381	4,380	4,215	8,595	15,976
Maple Leaf Public School	LC1	LN03	6	55,970	6,046	-	6,046	62,016
Maplewood High School	LC3	LN16	19	81,138	14,921	-	14,921	96,058
Marc Garneau Collegiate Institute	LC1	LN05	11	128,178	177,245	-	177,245	305,423
Market Lane Junior and Senior Public School	LC4	LN22	10	81,974	588	487	1,075	83,049
Martingrove Collegiate Institute	LC1	LN02	2	127,603	145,853	70	145,922	273,525
Mary Shadd Public School	LC3	LN14	22	19,325	13,840	-	13,840	33,166
Maryvale Public School	LC3	LN18	17	25,842	1,914	5,720	7,635	33,477
Mason Road Junior Public School	LC3	LN16	18	26,356	10,960	1,061	12,020	38,377
Maurice cody Junior Public School	LC1	LN05	11	24,811	11,047	63,499	74,546	99,357
McKee Public School	LC2	LN12	12	51,587	25,732	6,888	32,620	84,207
McMurrich Junior Public School	LC1	LN05	8	28,005	5,033	41,446	46,479	74,484
Meadowvale Public School	LC3	LN15	22	44,497	12,156	-	12,156	56,653
Melody Village Junior School	LC1	LN02	1	34,750	39,622	-	39,622	74,372
Military Trail Public School	LC3	LN15	19	40,071	13,456	-	13,456	53,527
Mill Valley Junior School	LC1	LN01	2	13,380	5,483	-	5,483	18,863
Milliken Public School	LC3	LN14	21	5,522	21,004	6,669	27,673	33,196
Millwood Junior School	LC1	LN01	2	65,950	24,444	-	24,444	90,395
Milne Valley Middle School	LC2	LN10	14	74,701	3,304	4,277	7,581	82,282
Monarch Park Collegiate Institute	LC4	LN23	15	8,962	23,220	-	23,220	32,182
Montrose Junior Public School	LC4	LN21	10	35,903	8,867	-	8,867	44,769
Morrish Public School	LC3	LN15	22	25,299	264	539	803	26,102
Morse Street Junior Public School	LC4	LN23	15	39,698	5,180	8,737	13,917	53,615

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward		Funds	Council Funds		Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
				SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	
Mountview Alternative Junior School	LC4	LN20	7	8,446	2,960	-	2,960	11,407
Muirhead Public School	LC2	LN09	13	10,006	2,871	10,212	13,084	23,089
Nelson Mandela Park Public School	LC4	LN22	10	111,295	13,364	-	13,364	124,659
Newtonbrook Secondary School	LC2	LN08	12	5,616	107,182	-	107,182	112,799
Niagara Street Junior Public School	LC4	LN21	9	31,370	7,217	7,328	14,546	45,916
Norman Cook Junior Public School	LC3	LN18	18	9,575	829	1,426	2,255	11,830
Norman Ingram Public School	LC2	LN09	14	6,480	2,476	16,655	19,130	25,610
Norseman Junior Middle School	LC4	LN20	3	100,575	18,235	17,986	36,221	136,796
North Agincourt Junior Public School	LC3	LN14	21	25,890	5,347	-	5,347	31,237
North Albion Collegiate Institute	LC1	LN01	1	158,400	28,904	-	28,904	187,304
North Bendale Junior Public School	LC3	LN13	19	23,103	2,001	13,428	15,429	38,532
North Bridlewood Junior Public School	LC2	LN10	20	17,620	9,403	5,478	14,881	32,501
North East Year Round Alternative Centre	CC5	LN30	13	14,006	133	-	133	14,139
North Kipling Junior Middle School	LC1	LN01	1	56,474	4,720	-	4,720	61,194
North Preparatory Junior Public School	LC1	LN06	8	17,288	2,565	24,999	27,564	44,852
North Toronto Collegiate Institute	LC1	LN06	8	539,194	399,882	7,191	407,072	946,267
North West Year Round Alternative Centre	CC5	LN30	12	32,198	1,081	-	1,081	33,279
Northern Secondary School	LC1	LN06	11	754,040	219,456	16,075	235,531	989,570
Northlea Elementary and Middle School	LC1	LN05	11	65,306	52,695	-	52,695	118,001
Northview Heights Secondary School	LC2	LN08	5	358,431	189,487	-	189,487	547,918
Norway Junior Public School	LC4	LN23	16	17,532	3,111	19,623	22,734	40,266
Oakdale Park Middle School	LC2	LN07	4	64,664	806	-	806	65,470
Oakridge Junior Public School	LC3	LN18	18	72,176	5,751	-	5,751	77,927
Oakwood Collegiate Institute	LC4	LN20	9	75,881	39,610	-	39,610	115,492
Oasis Alternative Secondary School	CC5	LN30	9	41,641	71,692	-	71,692	113,334
O'Connor Public School	LC4	LN24	16	27,009	8,492	-	8,492	35,500
Ogden Junior Public School	LC4	LN22	9	19,734	8,135	3,593	11,728	31,462
Orde Street Public School	LC4	LN22	10	35,487	5,963	1,606	7,569	43,056
Oriole Park Junior Public School	LC1	LN06	8	32,658	11,503	13,416	24,920	57,578
Ossington/Old Orchard Junior Public School	LC4	LN21	9	35,771	12,194	12,214	24,408	60,179
Outdoor Education Centers				-	383,833	-	383,833	383,833
Owen Public School	LC1	LN06	11	23,163	30,790	4,688	35,478	58,641
Palmerston Avenue Junior Public School	LC4	LN21	10	35,958	-	75,792	75,792	111,750
Pape Avenue Junior Public School	LC4	LN23	15	10,613	40,077	-	40,077	50,691

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward		Funds	Council Funds		Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
				SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	
Park Lane Public School	LC1	LN06	11	225,607	66,702	-	66,702	292,308
Park Lawn Junior Middle School	LC4	LN20	3	44,827	8,318	24,623	32,940	77,767
Parkdale Collegiate Institute	LC4	LN19	7	116,862	13,181	-	13,181	130,042
Parkdale Junior and Senior Public School	LC4	LN19	7	59,626	5,266	12,343	17,610	77,235
Parkfield Junior School	LC1	LN02	1	10,548	7,305	-	7,305	17,853
Parkside Elementary School	LC4	LN24	16	18,009	2,102	4,085	6,188	24,197
Parkview Alternative School	CC5	LN30	17	38,654	-	-	-	38,654
Pauline Johnson Junior Public School	LC2	LN07	20	19,842	16,918	-	16,918	36,760
Pauline Junior Public School	LC4	LN21	9	29,665	6,886	6,303	13,190	42,854
Pelmo Park Public School	LC1	LN03	6	71,194	13,733	-	13,733	84,927
Percy Williams Junior Public School	LC3	LN17	21	8,992	6,063	2,974	9,037	18,029
Perth Avenue Junior Public School	LC4	LN20	9	45,714	1,658	10,810	12,467	58,181
Pierre Laporte Middle School	LC2	LN12	5	111,039	32,235	-	32,235	143,274
Pineway Public School	LC2	LN08	13	14,873	11,401	-	11,401	26,274
Pleasant Public School	LC2	LN12	12	20,593	7,010	1,014	8,023	28,616
Pleasant View Junior High School	LC2	LN09	13	29,612	9,839	-	9,839	39,451
Poplar Road Junior Public School	LC3	LN16	19	13,888	3,264	40,838	44,102	57,990
Port Royal Public School	LC3	LN14	21	65,146	14,049	394	14,443	79,589
Portage Trail Community School	LC1	LN03	6	72,376	2,954	10,215	13,168	85,544
Presteghn Heights Elementary School	LC4	LN24	16	6,199	16,754	-	16,754	22,953
Princess Margaret Junior School	LC1	LN02	2	25,104	10,521	5,420	15,942	41,046
Queen Alexandra Middle School	LC4	LN22	15	46,247	42,981	4,130	47,111	93,359
Dr Rita Cox - Kina Minagok Public School	LC4	LN19	7	148,330	43,628	10,635	54,262	202,593
Quest Alternative Senior School	LC4	LN23	15	13,825	18,725	1,613	20,337	34,163
R H King Academy	LC3	LN17	18	100,180	97,553	8,554	106,107	206,287
R H McGregor Elementary School	LC4	LN24	15	41,271	38,044	37,466	75,511	116,782
R J Lang Elementary and Middle School	LC2	LN12	12	116,516	15,148	-	15,148	131,664
Ranchdale Public School	LC2	LN10	14	5,922	2,139	4,156	6,294	12,217
Rawlinson Community School	LC4	LN20	9	247,247	39,810	29,319	69,129	316,376
Regal Road Junior Public School	LC4	LN20	9	52,038	9,537	26,780	36,317	88,355
Regent Heights Public School	LC3	LN18	18	24,172	6,006	6,763	12,768	36,940
Rene Gordon Health and Wellness Academy	LC2	LN09	14	- 657	1,027	-	1,027	370
Richview Collegiate Institute	LC1	LN02	2	34,385	76,466	593	77,059	111,444
Rippleton Public School	LC1	LN06	11	44,308	9,682	25,447	35,128	79,436

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
Rivercrest Junior School	LC1	LN02	1	15,354	3,161	6,693	9,855	25,208
Riverdale Collegiate Institute	LC4	LN23	15	92,880	110,863	-	110,863	203,743
Robert Service Senior Public School	LC3	LN17	18	17,254	4,168	898	5,066	22,321
Rockcliffe Middle School	LC1	LN04	6	61,705	2,499	-	2,499	64,204
Rockford Public School	LC2	LN08	5	43,055	3,698	14,100	17,798	60,853
Roden Public School	LC4	LN23	15	46,111	47,727	6,780	54,507	100,618
Rolph Road Elementary School	LC1	LN05	11	26,822	2,232	-	2,232	29,054
Rose Avenue Junior Public School	LC4	LN22	10	33,377	24,281	-	24,281	57,658
Rosedale Heights School of the Arts	LC4	LN22	10	238,187	136,766	-	136,766	374,953
Rosedale Junior Public School	LC4	LN22	10	153,710	2,090	37,038	39,128	192,838
Roselands Junior Public School	LC1	LN04	6	35,161	16,763	47,640	64,403	99,565
Rosethorn Junior School	LC1	LN02	2	33,340	10,322	13,450	23,772	57,111
Rouge Valley Public School	LC3	LN16	22	16,798	4,548	2,787	7,335	24,133
Roywood Public School	LC2	LN11	14	5,985	7,540	-	7,540	13,525
Runnymede Collegiate Institute	LC4	LN20	7	37,338	62,321	-	62,321	99,660
Runnymede Junior and Senior Public School	LC4	LN19	7	108,578	20,666	-	20,666	129,244
Ryerson Community School	LC4	LN22	9	89,300	16,493	6,828	23,322	112,622
Samuel Hearne Middle School	LC3	LN18	18	50,469	7,457	-	7,457	57,926
SATEC @ WA Porter Collegiate Institute	LC3	LN18	18	35,166	73,127	-	73,127	108,293
Scarborough Centre for Alternative Studies	LC3	LN17	18	61,494	259,157	-	259,157	320,651
Scarborough Outdoor Education Centre				-	15,604	-	15,604	15,604
Scarborough Village Public School	LC3	LN16	19	66,060	1,694	7,034	8,729	74,788
School of Experiential Education	CC5	LN30	1	6,718	478	-	478	7,195
School of Life Experience	LC4	LN23	15	38,440	3,276	-	3,276	41,717
Second Street Junior Middle School	LC4	LN19	3	62,646	34,745	-	34,745	97,390
Secondary Alternative School				35,518	-	-	-	35,518
Secord Elementary School	LC4	LN24	16	24,648	1,147	16,413	17,561	42,209
SEED Alternative School	CC5	LN30	15	9,476	2,124	-	2,124	11,601
Selwyn Elementary School	LC4	LN24	16	9,292	7,052	14,482	21,533	30,825
Seneca Hill Public School	LC2	LN11	13	5,811	8,257	4,403	12,660	18,471
Seneca School	LC1	LN01	2	40,869	2,437	-	2,437	43,306
Seventh Street Junior School	LC4	LN19	3	56,763	15,781	1,621	17,403	74,166
Shaughnessy Public School	LC2	LN09	13	16,682	3,473	-	3,473	20,155
Sheppard Public School	LC2	LN11	5	13,611	5,133	1,561	6,694	20,306

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
Shirley Street Junior Public School	LC4	LN21	9	17,740	7,033	10,512	17,545	35,285
Shoreham Public Sports and Wellness Academy	LC2	LN07	4	33,652	16,392	2,028	18,420	52,073
Silver Springs Public School	LC2	LN09	20	10,742	8,853	-	8,853	19,595
Silverthorn Collegiate Institute	LC1	LN01	2	83,763	44,559	-	44,559	128,322
Silverthorn Community School	LC1	LN04	6	56,614	6,689	4,088	10,776	67,390
Sir Adam Beck Junior School	LC4	LN19	3	17,919	29,539	9,858	39,397	57,316
Sir Alexander MacKenzie Senior Public School	LC3	LN14	21	1,801	6,005	-	6,005	7,806
Sir Ernest MacMillan Senior Public School	LC2	LN09	20	7,231	5,196	-	5,196	12,427
Sir John A Macdonald Collegiate Institute	LC2	LN10	20	117,306	192,498	-	192,498	309,804
Sir Oliver Mowat Collegiate Institute	LC3	LN16	22	131,182	116,713	-	116,713	247,895
Sir Samuel B Steele Junior Public School	LC2	LN10	20	20,158	18,010	-	18,010	38,168
Sir Wilfrid Laurier Collegiate Institute	LC3	LN16	19	203,939	115,805	-	115,805	319,744
Sir William Osler High School	LC2	LN10	20	45,327	18,154	-	18,154	63,480
Sloane Public School	LC2	LN09	14	31,472	20,986	-	20,986	52,458
Smithfield Middle School	LC1	LN01	1	128,632	76,240	-	76,240	204,871
South East Year Round Alternative Centre	CC5	LN30	18	46,157	690	-	690	46,847
Spectrum Alternative Senior School	LC1	LN04	8	14,152	5,141	2,311	7,452	21,604
Sprucecourt Public School	LC4	LN22	10	24,831	6,233	3,475	9,707	34,538
St Andrew's Junior High School	LC1	LN06	11	41,005	11,338	8,028	19,365	60,370
St Andrews Public School	LC3	LN13	17	30,732	15,103	5,891	20,994	51,726
St George's Junior School	LC1	LN02	2	41,412	4,725	3,462	8,187	49,599
St Margaret's Public School	LC3	LN15	19	99,705	9,173	-	9,173	108,878
Stanley Public School	LC2	LN07	4	11,769	3,783	576	4,358	16,127
Steelesview Public School	LC2	LN08	13	6,576	12,899	7,047	19,946	26,522
Stephen Leacock Collegiate Institute	LC2	LN07	20	100,768	33,235	-	33,235	134,004
Stilecroft Public School	LC2	LN11	5	25,839	639	-	639	26,478
Subway Academy I	CC5	LN30	15	17,473	9,096	-	9,096	26,569
Subway Academy II	CC5	LN30	10	15,064	2,187	-	2,187	17,252
Summit Heights Public School	LC2	LN12	5	35,086	4,506	32,318	36,823	71,910
Sunny View Junior and Senior Public School	LC1	LN06	11	108,752	53,768	14,005	67,774	176,526
Sunnylea Junior School	LC4	LN20	3	26,246	10,033	35,426	45,459	71,705
Swansea Junior and Senior Public School	LC4	LN20	7	35,799	8,633	29,455	38,088	73,888
Tam O'Shanter Junior Public School	LC2	LN07	20	28,801	4,650	-	4,650	33,451
Taylor Creek Public School	LC3	LN18	18	22,433	8,606	2,823	11,429	33,862

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward		Funds	Council Funds		Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
				SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	
Tecumseh Senior Public School	LC3	LN15	19	117,265	2,908	-	2,908	120,174
Terraview-Willowfield Public School	LC3	LN18	17	32,905	5,302	15,391	20,693	53,598
Terry Fox Public School	LC2	LN10	20	14,259	1,852	4,515	6,367	20,626
The Elms Junior Middle School	LC1	LN02	1	36,466	13,525	4,115	17,640	54,105
The Grove Community School	LC4	LN21	9	7,924	1,110	11,826	12,936	20,860
The Waterfront School	LC4	LN22	9	21,153	13,812	4,377	18,190	39,342
THESTUDENTSCHOOL	LC4	LN19	7	6,936	2,126	-	2,126	9,062
Thistletown Collegiate Institute	LC1	LN02	1	- 14,482	112,690	-	112,690	98,208
Thomas L Wells Public School	LC3	LN14	22	26,245	1,954	496	2,450	28,696
Thorncliffe Park Public School	LC1	LN05	11	76,622	12,401	-	12,401	89,023
Three Valleys Public School	LC2	LN09	14	5,066	28,567	-	28,567	33,633
Timberbank Junior Public School	LC2	LN07	20	26,750	19,878	26,994	46,871	73,621
Tom Longboat Junior Public School	LC3	LN14	21	1,962	1,587	-	1,587	3,549
Topcliff Public School	LC2	LN07	4	63,808	7,621	-	7,621	71,430
Tredway Woodsworth Public School	LC3	LN13	19	102,571	4,092	8,823	12,915	115,486
Tumpane Public School	LC2	LN08	5	39,268	1,000	7,842	8,842	48,110
Twentieth Street Junior School	LC4	LN19	3	18,083	10,742	-	10,742	28,825
Ursula Franklin Academy	LC4	LN19	7	16,581	104,917	-	104,917	121,499
Valley Park Middle School	LC2	LN10	14	196,565	5,859	-	5,859	202,424
Valleyfield Junior School	LC1	LN03	2	3,480	6,650	254	6,904	10,384
Victoria Park Collegiate Institute	LC2	LN10	14	152,942	150,654	-	150,654	303,596
Victoria Park Elementary School	LC4	LN24	16	35,427	6,302	9,168	15,470	50,897
Victoria Village Public School	LC2	LN09	14	34,322	22,680	-	22,680	57,002
Vradenburg Junior Public School	LC2	LN10	20	5,327	3,430	1,385	4,815	10,142
Walter Perry Junior Public School	LC3	LN17	18	39,583	8,185	4,469	12,654	52,237
Warren Park Junior Public School	LC4	LN19	7	50,433	4,606	19,654	24,259	74,692
Wedgewood Junior School	LC1	LN01	2	35,120	12,296	25,532	37,827	72,947
Wellesworth Junior School	LC1	LN01	2	5,735	14,860	-	14,860	20,595
West End Alternative School	CC5	LN30	10	5,833	221	-	221	6,053
West Glen Junior School	LC1	LN01	2	41,391	7,211	5,366	12,577	53,968
West Hill Collegiate Institute	LC3	LN15	19	96,860	36,658	-	36,658	133,518
West Hill Public School	LC3	LN15	22	34,803	2,965	2,713	5,679	40,482
West Humber Collegiate Institute	LC1	LN02	1	301,492	80,280	-	80,280	381,771
West Humber Junior Middle School	LC1	LN02	1	27,342	53,152	-	53,152	80,494

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward	SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
West Preparatory Junior Public School	LC1	LN06	8	58,002	23,589	38,840	62,429	120,431
West Rouge Junior Public School	LC3	LN16	22	21,849	22,389	9,531	31,920	53,769
Western Technical-Commercial School	LC4	LN19	7	175,803	85,663	-	85,663	261,466
Westmount Junior School	LC1	LN03	2	22,954	9,549	-	9,549	32,503
Weston Collegiate Institute	LC1	LN03	6	104,705	80,967	-	80,967	185,672
Weston Memorial Junior Public School	LC1	LN03	6	4,199	2,792	388	3,179	7,378
Westview Centennial Secondary School	LC2	LN11	4	152,063	14,953	-	14,953	167,016
Westway Junior School	LC1	LN03	2	10,877	2,762	1,511	4,273	15,151
Westwood Middle School	LC4	LN24	15	28,299	7,682	51	7,733	36,032
Wexford Collegiate School for the Arts	LC3	LN18	17	5,122	55,034	1,569	56,603	61,724
Wexford Public School	LC3	LN18	17	26,425	6,855	256	7,111	33,536
White Haven Public School	LC3	LN14	21	27,437	4,704	-	4,704	32,142
Whitney Junior Public School	LC4	LN22	10	15,483	392	-	392	15,875
Wilkinson Junior Public School	LC4	LN24	15	50,831	37,289	-	37,289	88,120
William Burgess Elementary School	LC4	LN24	15	44,652	2,163	24,277	26,439	71,092
William G Davis Junior Public School	LC3	LN16	22	26,033	4,697	14,217	18,914	44,948
William G Miller Public School	LC3	LN16	22	9,217	8,141	17,479	25,620	34,837
William J Mccordic School	LC4	LN24	16	19,058	5,605	-	5,605	24,663
William Lyon Mackenzie Collegiate Institute	LC2	LN12	5	242,574	189,351	-	189,351	431,924
Williamson Road Junior Public School	LC4	LN23	16	140,295	8,610	42,532	51,142	191,437
Willow Park Junior Public School	LC3	LN15	19	38,891	7,035	-	7,035	45,926
Willowdale Middle School	LC2	LN08	12	34,775	30,008	5,547	35,555	70,330
Wilmington Elementary School	LC2	LN08	5	17,708	3,798	9,647	13,445	31,153
Winchester Junior and Senior Public School	LC4	LN22	10	31,546	5,572	295	5,867	37,412
Windfields Junior High School	LC1	LN06	11	224,910	33,005	-	33,005	257,916
Winona Drive Senior Public School	LC1	LN05	8	32,794	10,215	2,277	12,492	45,286
Winston Churchill Collegiate Institute	LC3	LN17	17	55,534	20,001	-	20,001	75,535
Withrow Avenue Junior Public School	LC4	LN23	15	50,205	2,720	-	2,720	52,925
Woburn Collegiate Institute	LC3	LN13	19	81,498	215,694	-	215,694	297,191
Woburn Junior Public School	LC3	LN13	19	15,765	4,349	-	4,349	20,114
Woodbine Middle School	LC2	LN11	13	9,559	4,939	-	4,939	14,497
York Humber High School	LC1	LN03	6	70,036	29,816	-	29,816	99,852
York Memorial Collegiate Institute	LC1	LN03	6	314,232	197,522	-	197,522	511,754
York Mills Collegiate Institute	LC1	LN06	11	238,268	344,545	311	344,856	583,123

Appendix G: School Budget and School Generated Funds Surpluses and Deficits (2021-22)

				A	B	C	B+C	D = A + B + C
School Name	Learning Center	Learning Network	Ward		Funds	Council Funds		Total SAP Budgets & SGF Ending Balance Surplus (Deficit) (\$)
				SAP Budget Ending Balance Surplus (Deficit) (\$)	Ending balance Surplus (Deficit) (\$)	Ending Balance Surplus (Deficit) (\$)	Total SGF Ending Balance Surplus (Deficit) (\$)	
Yorkdale Secondary School and ALC	LC1	LN04	8	119,736	462,422	-	462,422	582,158
Yorkview Public School	LC2	LN12	12	13,513	9,059	6,533	15,593	29,106
Yorkwoods Public School	LC2	LN07	4	57,647	1,964	-	1,964	59,611
Zion Heights Middle School	LC2	LN08	13	57,907	41,145	8,985	50,130	108,037
Total				29,839,356	14,728,962	3,604,737	18,333,699	48,173,055

Blank Page



School-Based Staff Allocation 2023-2024: Non-Classroom and Support Staff

To: Finance, Budget and Enrolment Committee

Date: 29 March 2023

Report No.: 03-29-4501

Strategic Directions

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

Recommendation

IT IS RECOMMENDED that the Board approve the additional staffing levels of school-based staff for 2023-2024:

1. Allocate an additional 306.5 FTE positions of *Teachers – Elementary* as set out in Appendix A;
2. Allocate an additional 29.0 FTE positions of *Teachers – Secondary* as set out in Appendix B;
3. Allocate 2,799.0 FTE positions of *Special Education Support Staff* as set out in Appendix C;
4. Allocate 243.5 FTE positions of *School-Based Safety Monitors* as set out in Appendix D;
5. Allocate 2,355.0 headcount positions of *Lunchroom Supervisors* as set out in Appendix E;
6. Allocate 80.0 FTE positions of *Aquatics Instructors* in the regular program as set out in Appendix F;

7. Allocate 35.0 FTE positions of *Food Program Assistants* as set out in Appendix G.

Context

School-based staffing is the first step of the budget approval process. In order to adhere to collective agreement timelines and have staff in place for September, it is necessary to complete the staffing allocation approval at this time.

It is important to note that, aside from the reductions related to discontinuation of COVID-19 Learning Recovery Funds, most school based staffing is based on enrolment and class sizes. After a review of student needs and an equitable allocation of resources, there are limited reductions that have been proposed despite declining enrolment.

An approval does not mean that this is the final time Trustees can discuss these positions as part of the budget process. However, there are collective agreement timelines after which reductions cannot be made. Trustees can always add positions to the 2023-24 budget at any time throughout the budget process.

School-based staffing represents approximately 65% of the Board's operating budget. The remaining 35% of the budget, which includes central staffing, will be presented in the coming months as part of the budget process.

For 2023-24, school-based staffing has been provided in 2 stages to allow Trustees time to receive additional information prior to making any decisions. On March 8, 2023, the Board approved the first stage of school based staff allocations. At that time, a number of positions were identified as "To Be Determined" (TBD) for 2023-24. The purpose was to provide staff with more time to receive more funding information and review possible changes in any allocation models.

Unfortunately, the Board has not received further information with regards to funding for 2023-24. Therefore, staff have made assumptions related to funding. These assumptions are the same as identified for the first phase of school based staffing.

Funding

Grant for Student Needs (GSN)

The majority of the funding for school based staffing comes from the Grant for Student Needs (GSN). Currently, the 2023-24 GSN has not been released and the best information is that Boards will receive the GSN at the end of March/beginning of April.

Support for Students Fund (SSF)

The Support for Students Fund was provided as a part of the previous central bargaining. Ministry memo B03:2022 “2022-23 Grant for Student Needs Funding” stated that “Any funding beyond 2022- 23 is subject to the upcoming round of central bargaining for groups whose central agreements expire on August 31, 2022. As such, this is time-limited funding.” The new CUPE central agreement has been ratified and it does include the continuation of SSF. Therefore, this report assumes that this funding will continue.

COVID-19 Learning Recovery Funding

COVID-19 funding was initially provided as one-time funding in 2021-22. It totalled \$31.5 million for TDSB and represented 522.0 positions, of which 485.5 positions are school based, as indicated in the chart below. The funding was provided again in 2022-23 but Ministry memo B03:2022 “2022-23 Grant for Student Needs Funding” stated that “School Boards should plan for this funding to expire at the end of August 2023.” Therefore, these positions have been removed from the school based staffing for 2023-24.

COVID-19 Learning Recovery Funding	2022-23 FTE
Elementary Teachers	45.0
Secondary Teachers - Guidance	20.0
Vice-Principals	38.5
Special Education Support Staff	35.0
School Office Clerical	28.5
School-Based Safety Monitors	40.0
Lunchroom Supervisors	200.0
Child and Youth Workers	35.0
Caretaking	78.5
Total School Based Staffing	485.5
<i>Non-School Based Staffing</i>	36.5
Total	522.0

Based on these funding assumptions and recognizing that there are further opportunities to review these positions once funding information is received, the second stage of school-based staff allocation includes all the positions identified as TBD in the first stage.

Changes to Staffing

There are 3 main reasons why there would be projected change in school based staffing from 2022-23 (the current year):

1. A reduction in positions funded by one-time funding:
 - COVID-19 Learning Recovery positions indicated above
 - Positions that were added as one-time adjustments to the current year
2. An increase or decrease in positions as a result of projected changes in enrolment
3. An increase or decrease in positions as a result of decisions made to support balancing the budget.

It is important to note that any changes in staffing will follow the respective Collective Agreements. While staff cannot yet confirm, it is anticipated that the vast majority - perhaps all - staff reductions will be attained through attrition (ie. retirements or resignations).

Action Plan and Associated Timeline

Staffing timelines for the employee groups are prepared in consultation with the appropriate bargaining unit representatives. These timelines will be adhered to.

Resource Implications

The following chart shows the total investment in school based staffing in this report. The budget for the teacher and support staff allocations is based on projected 2023-2024 average salary and benefits as follows:

	Appendix	2023-2024 Costs (\$M)	Stage 2 Recommended Allocations FTE
Elementary Teachers	A	\$33.7	306.5
Secondary Teachers	B	\$3.2	29.0
Special Education Support Staff	C	\$170.3	2,799.0
School-Based Safety Monitors	D	\$14.2	243.5
Lunchroom Supervisors	E	\$16.4	2,355.0
Aquatics Instructors	F	\$5.2	80.0
Food Program Assistants	G	\$1.9	35.0
Total		\$244.9M	5,848.0

This allocation is in addition to the 2023-24 school-based staffing that was approved on March 8, 2023 and represents a total investment in staffing of \$2,192.9M and 25,103.5 FTE. This compares to the prior year at this time when the investment was \$2,183.3M and 25,105.0 (even though \$31.5 million and 485.5 FTE in COVID-19 Learning Recovery Fund has been removed as indicated by the Ministry).

Communications Considerations

Employee Services and Finance are working with the Government, Public and Community Relations Department to ensure all key stakeholders are informed throughout the staff allocation process, using existing internal and external communication vehicles. This report will be posted on the TDSB's budget webpage.

Appendices

- Appendix A: Teachers - Elementary
- Appendix B: Teachers – Secondary
- Appendix C: Special Education Support Staff
- Appendix D: School Based Safety Monitors
- Appendix E: Lunchroom Supervisors
- Appendix F: Aquatics Instructors
- Appendix G: Food Program Assistants

From

Leola Pon, Interim Associate Director, Organization Transformation and Accountability
at Leola.Pon@tdsb.on.ca

Stacey Zucker, Associate Director, Business Operations and Service Excellence, at
Stacey.Zucker@tdsb.on.ca

Lorraine Linton, Interim Executive Superintendent, Employee Services
Lorraine.Linton@tdsb.on.ca

Craig Snider, Executive Officer of Finance, at Craig.Snider@tdsb.on.ca

Lori Moore, Centrally Assigned Principal, Interim Manager Staff Allocation and Reporting, at Lori.Moore@tdsb.on.ca

Appendix A: Teachers - Elementary

Source of Funding: Pupil Foundation, School Foundation, Special Education, Language Allocation, Teacher Qualification and Experience, Learning Opportunities Grants.

Summary of Allocations

Elementary Teachers	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
Library	229.0	TBD	221.5
Middle Years Student Success Counsellors (MYSSC)/Guidance	69.0	TBD	69.0
Profile Teachers - Outdoor Education	19.0	TBD	16.0
Total	317.0		306.5

Notes

- Library Teachers
 - The current 229.0 FTE represents an investment of a 0.5 library teacher allocation per elementary school based on previous Board direction. This method of allocation does not provide an equitable allocation of library teachers as schools with low enrolments have the same allocation as schools with high enrolments.
 - The recommended FTE of 221.5 is based on the Ministry benchmark for library teachers. The GSN calculates a number of FTE based on enrolment. The GSN then calculates a grant for library teachers based on the Ministry benchmark salary. If the actual grant was used for library teachers, it would equate to approximately 176.5 library teachers. Therefore, staff is still proposing to allocate 45.0 more library teachers (approximately \$5 million) than the funding provides for.
 - Library teachers will be allocated to all schools taking into account 2023-2024 projected enrolment, weighted ESL enrolment and the Learning Opportunities Index (LOI). A school's total points in these areas are referenced to a range to determine the allocation. This represents a more equitable allocation of library teachers to all elementary schools. Every school will have at least 0.142 FTE.
 - The reduction of 7.5 FTE library teachers represents a budget savings of approximately \$825,000.

- Middle Year Student Success Counselors (MYSSC)/Guidance Teachers
 - There will be no change to the number of MYSSC/guidance teachers.
 - There will be a 27.0 FTE allocation of MYSSC assigned to the Learning Centres. A total Guidance allocation of 42.0 FTE will be allocated to the 225 schools with grade seven and eight students, taking into account 2023-24 grade seven and eight projected enrolment and LOI.
- Outdoor Education
 - There is a reduction of 3.0 FTE as a result of consolidation of sites, while maintaining programming options for students.
 - The previous Board motion of every grade 6 student having an overnight trip and every grade 2 and 4 student having a day trip will be maintained.

Appendix B: Teachers – Secondary

Source of Funding: Pupil Foundation, Special Education, Language Allocation, Teacher Qualification and Experience, Learning Opportunities Grants.

Secondary Profile Teachers

**Secondary Profile Teachers (Miscellaneous Teacher Allocations)	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommend ed FTE
Alternative Schools Supplement	17.0	TBD	16.0
Health Care Co-op (formerly University Health Network)	1.0	TBD	1.0
Project SEARCH	1.0	TBD	1.0
Dual Credit	1.0	TBD	1.0
STEP to Transportation (formerly Citi Motive)	1.0	TBD	1.0
Community Health Co-op at Sunnybrook	1.0	TBD	1.0
STEP to Construction (formerly Construction Co-op)	1.0	TBD	1.0
Business of Banking (formerly BMO Co-op)	1.0	TBD	1.0
Outdoor Education	1.0	TBD	1.0
Arts Co-op (formerly Dance and Drama Arts)	0.5	TBD	0.5
Stay Connected	3.0	TBD	3.0
SEE @ U of T	0.5	TBD	0.5
School Within a College	1.0	TBD	1.0
Total	30.0		29.0

Notes

- The number of FTE for the alternative schools supplement changes from year to year based on enrolment and program requirements. 2023-24 is projected to require one less FTE.
- The remainder of the secondary teacher allocations will remain the same.

Appendix C: Special Education Support Staff

Source of Funding: Special Education Grant

Summary of Allocation

Special Education Support Staff	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
	2,834.0	2,785.0	2,799.0

Notes

- The reductions here represent the end of COVID-19 Learning Recovery funding in 2023-24.
- The initial reduction of 14.0 FTE proposed by staff on March 8, 2023 has been added back.
- The actual deployment of Special Education classroom support may change based on student needs; however, the overall financial support in Special Education will be equivalent to the recommended total.
- This allocation is primarily made up of Special Needs Assistants, Educational Assistants specific to Special Education programs, Child and Youth Workers, Special Incidence Portion assistants, Noon Hour Assistants, Deaf Blind Intervenors and Sign Language Facilitators.

Appendix D: School-Based Safety Monitors

Source of Funding: Safe and Accepting Schools Allocation and the Learning Opportunities Grants.

Summary of Allocation

School-Based Safety Monitors	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
	203.5	TBD	243.5

Notes

- An additional 40 SBSMs were added in 2022-23. 8 were added when enrolment increased and 32 more were added through Board motion. The current number of SBSMs is 243.5 FTE.
- The end of COVID-19 Learning Recovery funding would result in a reduction of 40.0 SBSMs, however based on the current needs of the system, there is a recommendation to maintain these 40.0 FTE. Maintaining these positions will add \$2.3 million to the 2023-24 projected deficit. This will increase the projected deficit (before any reductions) to \$63.3 million from \$61 million.

Appendix E: Lunchroom Supervisors

Source of Funding: The Ministry's funding model provides no direct funding for these positions but rather a per pupil amount for supervision.

Summary of Allocation – Headcount (HC)

Lunchroom Supervisors	2022-23 Plan HC	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
Regular	1,368.0	TBD	1,290.0
Full-Day Kindergarten (FDK)	1,154.0	TBD	1,065.0
Total	2,522.0	TBD	2,355.0

Notes

- The end of COVID-19 Learning Recovery funding and additional one-time funding result in a decrease of 200.0 Lunchroom Supervisors.
- The Board currently spends approximately \$12 million more than funded on elementary supervision. Staff is recommending a reduction of an additional 50.0 FTE.
- FDK lunchroom supervisors will be allocated to all schools with kindergarten classes based on projected enrolment for JK and SK students in a similar ratio to one per class
- This decrease would not see significant changes to the current number of lunchroom supervisors in the system based on current vacancies.

Appendix F: Aquatics Instructors – Regular Program

Source of Funding: Pupil Foundation Grant.

Summary of Allocation

Aquatics Instructors	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
	93.0	TBD	80.0

Notes

- The previous year allocation of 93.0 included staff not deployed to inactive schools.
- The allocation of Aquatics Instructors is determined by the number of schools with active pools and aquatics programs. There are a number of pools annually that close for renewal and maintenance.
- The reduction of Aquatic Instructors will be done through attrition.

Appendix G: Food Program Assistants

Source of Funding: Pupil Foundation Grant.

Summary of Allocation

Food Program Assistants	2022-23 Plan FTE	2023-24 Stage 1 Allocations FTE	2023-24 Stage 2 Recommended FTE
	37.0	TBD	35.0

Notes

- Food Program Assistants are assigned to some secondary schools where Culinary Arts is part of the curriculum. The reduction of Food Program Assistants will be done through attrition.
- The allocation of food program assistants will be reviewed in 2023-24.



Canada-Wide Early Learning and Child Care (CWELCC) System Report

To: Finance, Budget and Enrolment Committee

Date: 29 March 2023

Report No.: 03-23-4502

Strategic Directions

- Make every school an effective school

Recommendation

It is recommended that the Canada-wide Early Learning and Child Care (CWELCC) System Report be received.

Context

This report has been prepared in response to the following motion passed at the January 23, 2023 Finance, Budget and Enrolment Committee:

Be it resolved that the spring 2023 CWELCC staff report include an impact analysis and funding necessary to enrol in the Canada-Wide Early Learning and Child Care program.

This report also reaffirms the decision made by staff to not proceed with converting the Extended Day Program to a Licensed Child Care Program (a requirement to become eligible for the CWELCC system) at this time.

Extended Day Program

The Extended Day Program (EDP) is the Board's directly operated, fee-based before- and after-school program. Established in 2018, EDP has provided greater access to before-and after-school programs for kindergarten to grade 6 students in schools where no program was available or in situations where the existing program discontinued operations.

The EDP operates in 22 schools throughout the Board, with a capacity to serve 855 students. As a directly operated school board program, the EDP operates within the Ministry of Education's requirements for schools and adheres to all TDSB policies and procedures. Led by the Designated Early Childhood Educators (DECEs) who also support the Kindergarten core school day program, EDP aims to provide a seamless learning experience and continuum care

Canada-Wide Early Learning and Child Care (CWELCC) System

Through the Government of Canada's commitment to investing in a national child care system with all provinces and territories, as well as Indigenous organizations, the CWELCC system was developed to support quality, accessibility, affordability and inclusivity in licensed child care.

CWELCC System Eligibility

Based on the terms of the Federal Provincial-Agreement, only licensed child care programs are eligible to receive CWELCC system funding.

Licensed child care programs that wish to participate in the CWELCC system are required to submit an application to Toronto Children's Services (the Service System Manager) for consideration. Applicants must meet the eligibility criteria and funding approval is not guaranteed.

The Ministry of Education process to enrol in CWELCC system has changed from open enrolment in 2022 (licensed child cares opted in or out), to a targeted enrolment approach for 2023 (funds will be directed to identified targets). At this time the Ministry of Education is working with Toronto Children's Services on an approved Access and Inclusion plan that will support targeted expansion of the CWELCC system that aligns with local priorities. At this time it is unknown whether the EDP locations can be supported through CWELCC in this targeted approach.

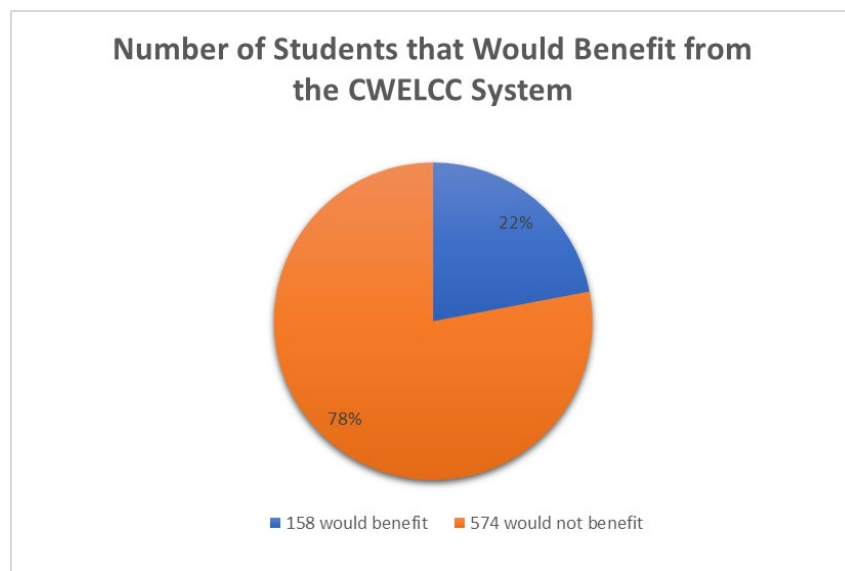
Impacts to Families

At this time, licensed child care programs that are participating in CWELCC system have reduced fees for children under the age of 6 years old (or turning 6 before June 30) by 52.5% for full fee families, and by 50% of their assessed rate for families with a fee subsidy. There are no fee reductions for children who are 6 to 12 years old.

As of February 27, 2023, 158 of the 732 students enrolled in the EDP across all 22

school locations would benefit from CWELCC. Of the 732 students:

- Approximately 22% (158) of students under the age of 6 would benefit from CWELCC. These students meet the age requirement and pay EDP fees that can be reduced.
- Approximately 16% (122) of students under the age of 6 would not benefit from CWELCC. While these students meet the age requirement, they are in receipt of a full fee subsidy and do not pay EDP fees that can be reduced.
- Approximately 62% (452) of students over the age of 6 would not benefit from CWELCC. These students do not meet the age requirements.
- The majority of families in EDP will not benefit from the CWELCC system.



As of February 27, 2023, 158 of the 732 students enrolled in the EDP across all 22 school locations would benefit from CWELCC. Please note that student enrolment is subject to fluctuation and will impact these estimates.

There has been a slight decrease to the number of families that would benefit from CWELCC since the January 23, 2023 FBEC Report.

Additionally, should EDP be converted to a licensed child care program and incur additional expenses associated with operating this type of program, a budget and fee revision would be required. At this time there is no commitment from the Province or City to cover any additional costs necessary due to staffing and other licensing requirements. While some families may benefit from the CWELCC system, the Board would be responsible for the costs associated with converting all of the EDP sites to licensed child care programs. To meet the requirements of a

cost recovery model, higher fees to families would be required.

EDP Budgetary Considerations

The EDP is not a licensed child care program as it is not required by the Education Act. To that end, the EDP is therefore not eligible to apply for CWELCC.

In order to be eligible to apply for the CWELCC system, the TDSB would be required to convert the EDP to a licensed child care program and a number of policy and operational changes would be required to achieve regulatory compliance. The estimated initial cost of converting the EDP to a licensed child care program (e.g., new licensing costs, training development, etc.) is \$252K. The TDSB's projected operating deficit for the 2023-24 school year under a licensed child care program is \$582K. Refer to Appendix A: 2023-2024 Estimated Financial Impact Under CWELCC.

The EDP is a cost-recovery program with parent fees being the sole source of revenue. It is proposed that as of July 1, 2023, the EDP fee rates be set at \$37.73 for

instructional days and \$61.06 for non-instructional days. These rates are based on the current program model and include a 7.5% fee increase to better align parent fees with the cost of program operations.

Should the EDP be converted to a licensed child care program, the fee rates for children under the age of 6 years old (or turning 6 before June 30) would remain \$35.10, as required by the terms of CWELCC system. The CWELCC system will fund an increase of expenses as a result of inflation, up to 2.75%. The TDSB would be financially responsible for any shortfall.

Entering into the CWELCC system would cost the Board \$300K in additional expenses to possibly support 22% (158) of EDP students.

At this time, funding commitments beyond 2023 have not been announced.

Rationale for Decision

The TDSB will not proceed with converting the EDP to a licensed child care program (a requirement to become eligible for the CWELCC system) at this time. This decision is due to the anticipated financial implications and additional

budgetary pressure that would be placed on the Board.

Furthermore, given that converting the EDP to a licensed child care program does not guarantee receipt of CWELCC system funding, there is a risk of incurring licensing related costs without any benefits to families.

This decision is for the 2023-24 school year and the TDSB will have the opportunity to revisit it for future years.

Action Plan and Associated Timeline

Staff will notify the Ministry of Education and Toronto Children's Services that at this time, the EDP will continue to operate in the current model and will not be converted to a licensed child care program for September 2023.

Resource Implications

Additional resources are not required for this recommendation.

Communications Considerations

Staff will notify the Ministry of Education and Toronto Children's Services of this direction.

Board Policy and Procedure Reference(s)

- P.022 Early Learning and Care

Appendices

- Appendix A: 2023-2024 Estimated Financial Impact Under CWELCC

From

Audley Salmon, Associate Director, Learning Transformation and Equity, 416-397-3187 or at audley.salmon@tdsb.on.ca

Lynn Strangway, Executive Superintendent, Learning Centre
3, 416-396-9184 or at lynn.strangway@tdsb.on.ca

Liz Hoang, Interim Senior Policy Advisor/Manager, Child Care Services, 416-394-7363 or at liz.hoang@tdsb.on.ca

2023-24 Projected Financial Impact

in thousands ('000)	Current EDP Model (unlicensed)	Licensed EDP Model	Difference
Revenue	\$7,347	\$7,287	\$(60)
Staffing expense	\$(5,512)	\$(5,715)	\$(203)
Other program costs	\$(2,117)	\$(2,154)	\$(37)
Operating deficit	\$(282)	\$(582)	\$(300)



Board Investments Annual Update

To: Finance, Budget and Enrolment Committee

Date: 29 March, 2023

Report No.: 03-23-4503

Strategic Directions

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

Recommendation

It is recommended that the Board investments annual update report be received.

Context

Ontario Regulation 41/10 Board borrowing, Investing, and Other Financial Matters, s14(1) and (2) requires the Treasurer to prepare an annual financial report to the Board, outlining the performance and description of its investment activities. The TDSB must also comply with the investment criteria outlined in the Regulation and investment policies and objectives adopted by the Board.

TDSB has been investing in a diversified portfolio of short term and longer-term investments. As interest rates have steadily increased since April 2022, staff have engaged in longer term investments to take advantage of the higher return.

All investment activities of TDSB conform to Ontario Regulation 41/10 and are in accordance with investment policies and goals of the Board. Below is a summary of TDSB's investment and commodity hedging activity from the 1 September 2021 to 31 August 2022; and 1 September 2022 to 28 February 2023 periods. This report provides information on the major investments of the Board.

The total interest revenue for 2021-22 was \$8.95M. And the total projected interest revenue for 2022-23 is \$20.5M.

A. TDSB Cash Balances:

As per the TDSB's financial statements, the total cash balance as of August 31, 2022 was \$474.9M.

- Interest income on the Canadian cash balances is earned at the bank's monthly average prime rate minus 1.45% if the balance exceeds \$140M; and earned at the monthly average prime rate minus 1.40% if the balance is below \$140M.
- Interest income on US cash balances is earned at the bank's monthly average US base rate minus 3.55%. Below are the CIBC interest rate changes during the past 18-month period:

Canadian Chequing Account Interest Rates

Month	Annual rate	Month	Annual rate
September 2021 to March 2022	1.00%	September 2022	3.83%
April 2022	1.23%	October 2022	3.83%
May 2022	1.53%	November 2022	4.50%
June 2022	1.75%	December 2022	4.89%
July 2022	2.83%	January 2023	5.05%
August 2022	3.25%	February 2023	5.25%

US Chequing Account Interest Rates

Month	Annual rate	Month	Annual rate
September 2021 to March 2022	0.2%	September 2022	2.45%
April 2022	0.32%	October 2022	2.68%
May 2022	0.45%	November 2022	3.20%
June 2022	0.89%	December 2022	3.90%
July 2022	1.33%	January 2023	4.22%
August 2022	1.80%	February 2023	4.70%

B. Education Tax Levies Receivable from City of Toronto:

The TDSB receives education tax levies from the City of Toronto on a quarterly basis, around the end of March, June, September, and December of each year. These revenues earn interest through the City of Toronto until they are transferred to the TDSB.

As of August 31, 2022, there were \$224M in municipal tax levies and other receivables from the City of Toronto and \$1.3M in prior period levies that were still held in the City of Toronto's interest-bearing account.

City of Toronto Interest Rates (per Treasury report)

Month	Interest rate	Month	Interest rate
Sep-21	0.70%	Sep-22	3.13%
Oct-21	0.68%	Oct-22	3.50%
Nov-21	0.68%	Nov-22	3.65%
Dec-21	0.67%	Dec-22	4.20%
Jan-22	0.73%	Jan-23	4.51%
Feb-22	0.73%	Feb-23	TBC
Mar-22	1.00%		
Apr-22	1.23%		
May-22	1.28%		
Jun-22	2.14%		
Jul-22	2.14%		
Aug-22	2.78%		

C. TDSB Funds on Deposit:

As of August 31, 2022, there were \$92.7M in funds held on deposit for TDSB's employee benefit plans. Funds include long-term disability funds held on deposit in the account with Sun Life Canada (approximately \$6M), who administers the plan, and other amounts invested with Leith Wheeler Investment Counsel. These reserves are intended to cover the actuarially determined liabilities of the long-term disability plan.

Below is a summary of the investments in the funds on deposit account with Leith Wheeler Investment Counsel as of August 31, 2022:

Type of investment	Average Yield	Avg Years to Maturity	Market value	Average rating
Cash	-	-	\$0.01M	
Fixed income bonds:				
- Federal	3.43%	10.92	\$25.30M	AAA
- Provincial	4.02%	17.33	\$28.64M	AA
- Municipal	4.01%	8.44	\$4.98M	AA
Corporate bonds:	4.12%	0.94	\$26.75M	AA
Total	3.88%	9.80	\$85.68M	AA

Below is a summary of investments in the funds on deposit account with Leith Wheeler Investment Counsel as of February 28, 2023:

Type of investment	Average Yield	Avg Years to Maturity	Market value	Average rating
Cash	-	-	(\$0.01M)	
Fixed income bonds:				
- Federal	3.81%	9.46	\$26.96M	AAA
- Provincial	4.19%	19.02	\$25.12M	AA
- Municipal	4.30%	10.09	\$4.17M	AA
Corporate bonds:	4.92%	1.07	\$29.17M	A
Total	4.33%	9.44	\$85.41M	AA

D. Other Investments:

In 2022-23, TDSB engaged in a few longer-term investments to maximize its interest revenues. Funds can be withdrawn at any time before maturity, but without principal protection if withdrawn before maturity.

Below is a summary of those investments purchased through CIBC and CIBC Wood Gundy:

Investments	Yield	Amount	Duration
Guaranteed Investment Certificates (GICs)	5.5% per annum	\$100M	Purchased Dec 1, 2022. Matures Nov 30, 2023. Interest payable annually.
10-year Fixed to float note	10.5% in Year 1. Canadian dollar offer rate + 0.6% from Year 2 to 10 (Capped at 7.25%)	\$50M	Purchased Jan 31, 2023. Matures Jan 31, 2033. Interest payable quarterly.
10-year Fixed to float note	10% in Year 1. Canadian dollar offer rate + 0.8% from Year 2 to 10 (Uncapped)	\$150M	Purchased Jan 31, 2023. Matures Jan 31, 2033. Interest payable quarterly.

TDSB also invested \$10M of its endowment funds through the TDSB Trust Fund entity, in a 5-year Fixed to float note on December 22, 2022. This investment generates a yield of 7.25% for Year 1 and Canadian Overnight Repo Rate Average + 1% for Year 2 to 5, capped at 7%. This note will mature on December 22, 2027. Interest is payable quarterly.

E. Hedging Activities:

The Board engages in hedging of natural gas commodity to protect against future price increases in the winter period and fluctuations in transportation prices. The Board retains the services of a consulting company to advise on the natural gas market and purchase strategy.

Back in August 2021, the Board engaged in a forward contract for 50% of our natural gas needs with Direct Energy for 3250 GJ/day for a term of November 1, 2021 to October 31, 2024 (3 years). The balance was purchased from the spot market.

For the transportation of natural gas to the storage and distribution hub, the Board has an agreement with Direct Energy for 50% of the annual volume for the November 1, 2022 to October 31, 2023 period, and another agreement with Twin Eagle for 50% of the volume from November 1, 2023 to October 31, 2024.

At the June 2022 Board, the Board approved the issuance of a request for proposal for a forward purchase of the remaining 50% of the natural gas and the transportation costs. The RFP was issued, and the contracts were awarded to the lowest cost bid. Total 2022-23 year estimated purchase of natural gas is \$22.9M and total transportation costs are estimated to be \$2.2M for a total budget of \$25.1M.

F. Restricted Funds:

During 2001-02, and prior to the passing of the Education Development Charges provisions of the Education act, the Board established joint trust accounts with the Toronto Catholic District School Board pertaining to Education Development Levy Agreements. These funds must be used for construction of school facilities in specific designated areas of Toronto. These Railway lands school construction levies are kept in a separate CIBC account, and earn interest based on rates outlined in Part A above. As of August 21, 2022, the total restricted cash balance is \$26M.

Action Plan and Associated Timeline

Staff will continue to monitor its investment portfolio on behalf of the Board to maximize its revenues, and to ensure all investment activities are compliant with the Ontario Regulation 41/10.

Resource Implications

Should the TDSB require short-term borrowing to fund operating cash flow needs, the Board has a \$250M operating line of credit, which charges interest at a cost of prime minus 1% (5.7% as of March 2023). The Ministry funds the interest cost incurred on short term borrowing for capital cash flow needs.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

Not applicable

From

Stacey Zucker, Associate Director Modernization and Strategic Resource Allocation at stacey.zucker@tdsb.on.ca or at 416-397-3188

Craig Snider, Executive Officer Finance at craig.snider@tdsb.on.ca or at 416-476-3182

Written Notice of Motion for Consideration (Trustees Patel and Li)

In accordance with Board Bylaws 5.15.45, notice of the following motion was provided at the March 1, 2023 meeting of the Planning and Priorities Committee and is therefore submitted for consideration at this time.

5.15.45 Motions must first be introduced as a Notice of Motion to provide advance notification of a matter, ...

5.15.51 A Notice of Motion submitted to a Committee, will be considered at a subsequent Committee meeting.

On March 23, 2023, Trustees Li and Patel provided the wording below in replacement of their original motion.

~~Allocation of Funding for Staff Training~~

~~Whereas, the Board's Student Interest Program policy supports the commitment to improve access to special programs based on student interests; and~~

~~Whereas, less than 50% of all applicants to TDSB's Student Interest Programs were enrolled into a Student Interest Program for the 2023 school year; and~~

~~Whereas, staff training will be valuable in supporting the expansion of Student Interest Programs to provide more spaces for students in future years;~~

~~Therefore, be it resolved:~~

~~That the Director include allocation for funding to provide Student Interest Program training to staff members with the aim of satisfying at least 70% of student demand in secondary student interest programs by the 2024 — 2025 school year and 90% of student demand by the 2025 — 2026 school year using application data for the 2023-2024 school year as a baseline, contingent on program viability.~~

Providing Programs to Meet Student Interests

Whereas, the [Secondary Program Review](#) speaks to a system that:

- Has fewer but stronger schools that provide greater access, better options, and rich pathways as close to home as possible,
- Strengthens the role of the neighbourhood secondary school,
- Continues to support specialized schools and programs and increase access for all students,

- Provides schools with the flexibility to respond to student needs and interests by creating the programs they desire, supported by strong enrolment,
- Provides school choice through a revised Optional Attendance policy and procedure,
- Continues to support some small secondary schools that offer different learning environments, programs or supports, and,
- Offers the support that students want such as caring adults, flexible learning environments, and general scheduling modifications;

And

Whereas, the secondary program review will take a number of years to be fully realized; and

Whereas, less than 50 percent of all applicants to Board's Student Interest Programs were enrolled into a Student Interest Program for the 2023 school year and demand has been increasing year over year; and

Whereas, teachers will be critical to increase access to specialized schools and programs both centrally (adding options to increase accessibility) or locally (responding to student needs and interests); and

Whereas the Board's Student Interest Program policy supports the commitment to improve access to special programs based on student interests;

Therefore be it resolved:

That the Director:

- i. continue to provide training support to teachers both at central specialized schools and other secondary schools to build their skills with the goal of meeting students' interests and increasing opportunities beginning 2023-2024;
- ii. present a report to the Finance, Budget and Enrolment Committee by June 1, 2023 on the funding required to provide Student Interest program training to staff members, with the aim of satisfying at least 70 percent of student demand in secondary student interest programs by the 2024-2025 school year and 90 percent of student demand by the 2025-26 school year, using application data for the 2023-2024 school year as a baseline, contingent on program viability, and with a preference that demand is satisfied in local schools, where possible.



Our Mission

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

We Value

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

Our Goals

Transform Student Learning

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

Create a Culture for Student and Staff Well-Being

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

Provide Equity of Access to Learning Opportunities for All Students

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

Allocate Human and Financial Resources Strategically to Support Student Needs

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

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

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

Acknowledgement of Traditional Lands

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

Reconnaissance des terres traditionnelles

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

Committee Mandate

- (i) To consider and make recommendations to the Board on finance matters, including procurement and contract awards, referred to it for consideration.
- (ii) To review the impact of enrolment and policy change on the Board's budget, including reviewing the impact of enrolment trends, and marketing strategies to bolster enrolment in declining areas of the city; and
- (iii) To consider strategies to balance the capital and operating budget over a multi-year period, and to make recommendations to the Board to balance the annual capital and operating budget.

Acknowledgement of Traditional Lands

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

Reconnaissance des terres traditionnelles

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

Funding Information Requirement

At the special meeting held on March 7, 2007, the Board decided that to be in order any trustee motion or staff recommendation that would require the Board to expend funds for a new initiative include the following information: the projected cost of implementing the proposal; the recommended source of the required funds, including any required amendments to the Board's approved budget; an analysis of the financial implications prepared by staff; and a framework to explain the expected benefit and outcome as a result of the expenditure.

[1]Closing of certain committee meetings

(2) A meeting of a committee of a board, including a committee of the whole board, may be closed to the public when the subject-matter under consideration involves,

- (a) the security of the property of the board;
- (b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
- (c) the acquisition or disposal of a school site;
- (d) decisions in respect of negotiations with employees of the board; or
- (e) litigation affecting the board. R.S.O. 1990, c. E.2, s. 207 (2).

(2.1) Closing of meetings re certain investigations – A meeting of a board or a committee of a board, including a committee of the whole board shall be closed to the public when the subject-matter under considerations involves an ongoing investigation under the Ombudsman Act respecting the board