



TCDSB

25-26 Draft Budget – Non-Teaching

May 29 | 2025

IN GOD'S IMAGE: *Growing in Knowledge, with Justice and Hope*

Total Operating Expenses

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
Classroom Teachers	\$0.0	\$0.0	\$-	0.0%
In-School Administration	84.0	84.8	(0.8)	(0.9%)
Professional & Para-Professionals	71.1	68.3	2.8	4.1%
Education Assistants	67.3	65.2	2.1	3.2%
Occasional Teachers	0.0	0.0	-	0.0%
Designated Early Childhood Educators	29.6	28.6	1.0	3.5%
Learning Materials and Resources	26.7	26.2	0.5	1.9%
Technology/ Computers	24.1	23.6	0.5	2.1%
Continuing Education	13.6	13.2	0.4	3.0%
Teacher Consultants	0.0	0.0	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
	318.8	312.1	6.7	2.1%
Non-Instructional				
Facilities	118.0	117.3	0.7	0.6%
Transportation	55.8	54.2	1.6	3.0%
Administration and Governance	34.9	35.6	(0.7)	(2.0%)
	208.7	207.1	1.6	0.8%
Other				
Other Operating Expenditures	11.0	10.8	0.2	1.9%
Temporary Accommodation	3.9	3.7	0.2	5.4%
	14.9	14.5	0.4	2.8%
Total	\$542.4	\$533.7	\$8.7	1.6%

Staffing Summary (FTE)

	25-26	24-25	VARIANCE	CHANGE
Teaching				
Elementary Teachers	0.0	0.0	-	0.0%
Secondary Teachers	0.0	0.0	-	0.0%
Coordinators/Consultants	0.0	0.0	-	0.0%
Non-Teaching				
Senior Administration	21.0	23.0	(2.0)	(8.7%)
Non-Union	300.5	302.5	(2.0)	(0.7%)
Principals/Vice-Principals	296.0	303.0	(7.0)	(2.3%)
Child and Youth Workers	170.0	170.0	-	0.0%
Social Workers	62.1	62.1	-	0.0%
Speech Pathologists	40.3	40.3	-	0.0%
Psychologists	47.9	47.9	-	0.0%
Library Technicians	85.2	85.2	-	0.0%
Professional, Paraprofessionals and Technicians	313.4	318.4	(5.0)	(1.6%)
Lunchtime/Sec. Student Supervisors	211.4	211.4	-	0.0%
Educational Assistants	929.0	929.0	-	0.0%
Early Childhood Educators	374.0	369.0	5.0	1.4%
Custodial/Maintenance	714.0	714.0	-	0.0%
Secretarial/Clerical	342.8	342.8	-	0.0%
International Language	76.3	76.3	-	0.0%
Trustees/Student Trustees	14.0	14.0	-	0.0%
Total	3,997.9	4,008.9	(11.0)	(0.3%)

Classroom Staffing & Learning Resources

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
Classroom Teachers	\$0.0	\$0.0	\$-	0.0%
In-School Administration	84.0	84.8	(0.8)	(0.9%)
Professional & Para-Professionals	46.9	44.6	2.3	5.2%
Occasional Teachers	0.0	0.0	-	0.0%
Designated Early Childhood Educators	29.6	28.6	1.0	3.5%
Learning Materials and Resources	25.5	24.9	0.6	2.4%
Continuing Education	13.6	13.2	0.4	3.0%
Technology/Computers	20.1	19.6	0.5	2.6%
Teacher Consultants	0.0	0.0	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
Total	\$222.1	\$217.9	\$4.2	1.9%

Special Education

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Classroom Teachers				
Classroom Teachers - Elementary	\$0.0	\$0.0	\$-	0.0%
Classroom Teachers - Secondary	0.0	0.0	-	0.0%
Classroom Teachers - APT/PAT*	0.0	0.0	-	0.0%
	0.0	0.0	-	0.0%
Other				
Educational Assistants	67.3	65.2	2.1	3.2%
Professional & Para-Professional	21.1	20.8	0.3	1.4%
Occasional Teachers	0.0	0.0	-	0.0%
Special Equipment Allocation (SEA)	4.0	4.0	-	0.0%
Education & Community Partnership (ECP)	3.3	3.3	-	0.0%
Behavioural Expertise Programs	1.3	1.2	0.1	8.3%
Special Services Department Budgets	1.2	1.3	(0.1)	(7.7%)
Contracted Child Support Workers	1.0	1.0	-	0.0%
Mental Health Workers	0.8	0.7	0.1	14.3%
	100.0	97.5	2.5	2.6%
Total Expense	\$100.0	\$97.5	\$2.5	2.6%

*Assessment and Programming Teachers/Programming and Assessment Teachers

Facilities

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Salary and Benefits	\$74.6	\$73.9	\$0.7	0.9%
Utilities	22.1	22.5	(0.4)	(1.8%)
Supplies	5.3	4.9	0.4	8.2%
Inspections and Repairs	5.0	5.0	-	0.0%
Insurance	2.3	2.3	-	0.0%
Snow & Ice Control	2.2	2.2	-	0.0%
Other Contractual Services	2.2	2.2	-	0.0%
Waste Management	1.4	1.4	-	0.0%
Security	1.0	1.0	-	0.0%
Grass Cutting Contract	0.8	0.8	-	0.0%
Vehicle	0.8	0.8	-	0.0%
Equipment	0.2	0.2	-	0.0%
Professional Development	0.1	0.1	-	0.0%
	43.4	43.4	-	0.0%
Total Expense	\$118.0	\$117.3	\$0.7	0.6%

Student Transportation

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Salary and Benefits	\$1.8	\$1.7	\$0.1	5.9%
Regular Bussing Costs	48.1	46.3	1.8	3.9%
TTC Tickets	2.0	1.9	0.1	5.3%
One-Time Bussing Costs	1.4	1.8	(0.4)	(22.2%)
Driver Retention Bonus	1.6	1.6	-	0.0%
Fuel Escalation Charges	0.5	0.5	-	0.0%
Software Fees and Licenses	0.3	0.3	-	0.0%
Departmental Supplies Budget	0.1	0.1	-	0.0%
	54.0	52.5	1.5	2.9%
Total Expense	\$55.8	\$54.2	\$1.6	3.0%

School Board Administration

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Salaries and Benefits				
Trustees	\$0.2	\$0.2	\$-	0.0%
Supervisory Officers	3.8	4.3	(0.5)	(11.6%)
Board Administration	26.9	27.0	(0.1)	(0.4%)
	30.9	31.5	(0.6)	(1.9%)
Non-Salary Expenses				
Departmental Budgets	1.5	1.6	(0.1)	(6.3%)
External Legal Fees	0.8	0.8	-	0.0%
Computers and Technical	0.8	0.8	-	0.0%
Trustee Services	0.5	0.5	-	0.0%
Professional Fees	0.3	0.3	-	0.0%
Professional Development	0.1	0.1	-	0.0%
	4.0	4.1	(0.1)	(2.4%)
Total Expense	\$34.9	\$35.6	\$(0.7)	(2.0%)

Note: the maximum Board Administration expenditure for Ministry compliance is \$48.9M (\$2.2M plus 3.44% of operating expenses)

Academic Department Highlights

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Indigenous Education - Board Action Plan	3.5	3.5	-	0.0%
Student Success	3.3	3.2	0.1	3.1%
Specialist High Skills Major (SHSM)	2.2	2.0	0.2	10.0%
Urban Priority High Schools (UPHS)	1.1	1.1	-	0.0%
Curriculum Department Budgets	0.9	0.9	-	0.0%
Outdoor Education	0.6	0.6	-	0.0%
Equity Department	0.4	0.5	(0.1)	(20.0%)
Experiential Learning	0.4	0.4	-	0.0%
Total	\$12.4	\$12.2		1.6%

Information, Communication and Technology

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Hardware				
End-User Devices	1.8	1.8	-	0.0%
Infrastructure	1.8	1.8	-	0.0%
IT Services				
Connectivity/Communications	2.3	2.3	-	0.0%
Professional Advisory/Services	1.9	1.9	-	0.0%
Other Expenses	0.2	0.2	-	0.0%
Other				
Office Supplies and Peripherals	0.1	0.1	-	0.0%
Training and Professional Development	0.1	0.1	-	0.0%
Software				
Software Implementation & Support	14.7	14.2	0.5	3.5%
Subscription/SaaS	3.9	3.9	-	0.0%
Total	\$26.8	\$26.3	\$0.5	1.9%

Continuing Education

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Expense:				
Adult Credit Diploma (Day/Night)	\$0.0	\$0.0	-	0.0%
Adult Credit Diploma-Msgr Fraser	0.0	0.0	-	0.0%
Summer School	0.0	0.0	-	0.0%
Adult English as a Second Language (ESL) & Citizenship	2.9	2.9	-	0.0%
International Languages	6.2	6.0	0.2	3.3%
LINC and LBS	4.5	4.3	0.2	4.7%
Total	\$13.6	\$13.2	\$0.4	3.0%

Supply Staff Costs

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Occasional Teachers	\$0.0	\$0.0	\$-	0.0%
Caretakers	5.6	5.6	0.0	0.0%
Educational Assistants	4.5	4.5	0.0	0.0%
Secretaries	3.6	3.6	0.0	0.0%
Principals & Vice-Principals	2.0	2.3	(0.3)	(13.0%)
ECEs	2.2	2.2	0.0	0.0%
Total Expense	\$17.9	\$18.2	\$(0.3)	(1.6%)



Thank you