



TCDSB

2025-2026 Budget Estimates Non-Teaching

June 11 | 2025

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

Total Operating Expenditure – Non-Teaching

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional				
In-School Administration	83.5	84.8	(1.3)	(1.5%)
Professional & Para-Professionals	70.6	68.3	2.3	3.4%
Education Assistants	67.3	65.2	2.1	3.2%
Designated Early Childhood Educators	29.1	28.6	0.5	1.7%
Learning Materials and Resources	26.9	26.2	0.7	2.7%
Technology/ Computers	23.6	23.6	0.0	0.0%
Continuing Education	13.6	13.2	0.4	3.0%
Resource Staff	3.2	3.2	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
	320.2	315.3	4.9	1.6%
Non-Instructional				
Facilities	117.6	117.3	0.3	0.3%
Transportation	55.8	54.2	1.6	3.0%
Administration and Governance	34.4	35.6	(1.2)	(3.4%)
	207.8	207.1	0.7	0.3%
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	\$542.9	\$536.9	\$6.0	1.1%

Staffing Summary (FTE) – Non-Teaching

	25-26	24-25	VARIANCE	CHANGE
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%)