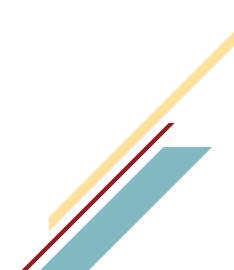


TCDSB

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)	(3.49
	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	1.19

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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%)