



TCDSB

2025-2026 Budget Estimates Non-Staffing

June 11 | 2025

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

Total Operating Expenses – Non-Staffing

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
Instructional: Non-Staffing				
In-School Administration	2.8	3.0	(0.2)	(6.7%)
Professional & Para-Professionals	7.8	7.6	0.2	2.6%
Learning Materials and Resources	26.9	26.2	0.7	2.7%
Technology/ Computers	23.6	23.6	-	-%
Continuing Education	2.1	2.0	0.1	5.0%
Resource Staff	1.0	1.0	-	-%
Staff Development	0.1	0.1	-	-%
	64.3	63.5	0.8	1.3%
Non-Instructional: Non-Staffing				
Facilities	43.0	43.4	(0.4)	(0.9%)
Transportation	54.0	52.5	1.5	2.9%
Administration and Governance	4.0	4.1	(0.1)	(2.4%)
	101.0	100.0	1.0	1.0%
Other: Non-Staffing				
Other Operating Expenditures	5.0	5.4	(0.4)	(7.4)
Temporary Accommodation	3.9	3.7	0.2	5.4
	8.9	9.1	(0.2)	(2.2)
Total	\$174.2	172.6	\$1.6	0.9%