



TCDSB

# 2025-2026 Budget Estimates Non-Teaching

June 11 | 2025

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

# Total Operating Expenses – Non-Teaching

\$ MILLIONS

	25-26	24-25	VARIANCE	CHANGE
<b>Instructional</b>				
In-School Administration	80.7	81.8	(1.1)	(1.3%)
Professional & Para-Professionals	62.8	60.7	2.1	3.5%
Education Assistants	67.3	65.2	2.1	3.2%
Designated Early Childhood Educators	29.1	28.6	0.5	1.7%
Continuing Education	11.5	11.2	0.3	2.7%
Resource Staff	2.2	2.2	-	-%
Staff Development	2.3	2.1	0.2	9.5%
	<b>255.9</b>	<b>251.8</b>	<b>4.1</b>	<b>1.6%</b>
<b>Non-Instructional</b>				
Facilities	74.6	73.9	0.7	0.9%
Transportation	1.8	1.7	0.1	5.9%
Administration and Governance	30.4	31.5	(1.1)	(3.5%)
	<b>106.8</b>	<b>107.1</b>	<b>(0.3)</b>	<b>(0.3%)</b>
<b>Other</b>				
Other Operating Expenditures	6.0	5.4	0.6	11.1%
	<b>6.0</b>	<b>5.4</b>	<b>0.6</b>	<b>11.1%</b>
<b>Total</b>	<b>\$368.7</b>	<b>\$364.3</b>	<b>\$4.4</b>	<b>1.2%</b>

# Staffing Summary (FTE)- Non-Teaching

	25-26	24-25	VARIANCE	CHANGE
<b>Non-Teaching</b>				
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%)
Lunch Hour/Secondary 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%
<b>Total</b>	<b>3,997.9</b>	<b>4,008.9</b>	<b>(11.0)</b>	<b>(0.3%)</b>