Toronto Catholic District School Board

2025 – 2026 BUDGET ESTIMATES

tcdsb.org/budget

INVESTMENTS WITH

PURPOSE

HIGHLIGHTS FROM

THE LARGEST CATHOLIC SCHOOL BOARD IN CANADA

196

ELEMENTARY & SECONDARY SCHOOLS

EACH PAIRED WITH A LOCAL PARISH

88K STUDENTS & GROWING ↑969

475K

CATHOLIC SCHOOL SUPPORTERS

15

TOP SCHOLARS 97-100% AVERAGE

ELEMENTARY: **ABOVE PROVINCIAL AVERAGE** ON READING & WRITING

SECONDARY: **ABOVE PROVINCIAL AVERAGE** ON MATH ACHIEVEMENT

3K+

SHSM STUDENTS ACROSS 30 SCHOOLS

28K SECONDARY STUDENTS ENGAGED IN FAITH-BASED ACTIVITIES, CHARITABLE WORK, & SOCIAL JUSTICE EFFORTS

1/4

OF GR. 11 & 12 STUDENTS IN **JOB SKILLS PROGRAMS**

GRADUATION RATE

91.4%

ABOVE PROVINCIAL AVERAGE

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

MISSION: Nurturing the faith development and academic excellence of our Catholic learning community through the love of God, neighbour, and self.

CATHOLIC GRADUATE EXPECTATIONS:

Each student in our Catholic learning community is guided by the Ontario Catholic School Graduate Expectations to be:

- A discerning believer;
- an effective communicator;
- a reflective, creative and holistic thinker;
- a self-directed, responsible lifelong learner;
- a collaborative contributor;
- a caring family member;
- a responsible citizen.

Message from the Chief Executive Officer and Chair

We are pleased to present the Toronto Catholic District School Board's 2025–2026 budget.

Guided by thoughtful planning and hard work, this year's budget reflects our commitment as Canada's largest Catholic school board to delivering a high standard of education that prepares students for lifelong success.

While this year's budget includes a projected deficit, we continue to ensure every possible dollar is invested where it will have the greatest impact — with 97.5% of our budget directly supporting students.

Within this report, you'll find a clear outline of our projected revenues, expenses, and strategic investments, that demonstrate how we are continuing to prioritize student success while planning responsibly for the future. With a 26.4% reduction in the deficit over last year, this plan reflects thoughtful progress toward greater financial stability and, together with our multi-year recovery plan, charts a clear and responsible path forward.

We heard from more than 4,000 families, students, staff, labour partners, advisory groups, and members of our broader Catholic community about their key priorities. Guided by that feedback, this budget directs critical funding to where it is needed most, whether that be classroom resources and materials, literacy and numeracy development, or investments in safe, well-maintained school facilities.

We thank our Board of Trustees, CFO, Senior Controller, and senior staff for their leadership in delivering a budget aligned with our strategic plan. As we prepare to move into a new school year, we will continue to look ahead and find ways to identify savings and maximize our resources, while working with the Ministry of Education to improve our financial outlook.

Guided by our Catholic values, we remain committed to providing the support, resources, and care our students need to achieve excellence while paving the way for a strong and bright future.

BRENDAN BROWNE
CHIEF EXECUTIVE OFFICER

MARKUS DE DOMENICO
CHAIR OF THE BOARD

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Budget Overview

The 2025–26 Estimates Budget projects an in-year deficit of $48.5M. The in-year deficit is primarily attributable to the following structural deficit factors which now total $75M.

Sick Leave	Statutory Benefits	School Operations
Unfunded absenteeism pressures	Unfunded since 2019	School closure moratorium
$44.7M	$18.8M	$11.5M

The Toronto Catholic District School Board has further unique local priorities and commitments which create additional cost pressures:

- Elementary Prep Time
- Transportation: Restricted Bell Times
- Special Education, Social Services
- International Language Program
- Employer Sponsored LTD: Support Staff
- Occasional Teacher Benefits

The budget is the Board's fiscal plan that supports the delivery of educational programs and services which are driven by our Multi-Year Strategic Plan (MYSP).

School boards are required to submit a budget (Estimates) to the Ministry of Education each June for the upcoming school year. The budget is required to be prepared in accordance with Public Sector Accounting Board (PSAB) standards.

Budget Process

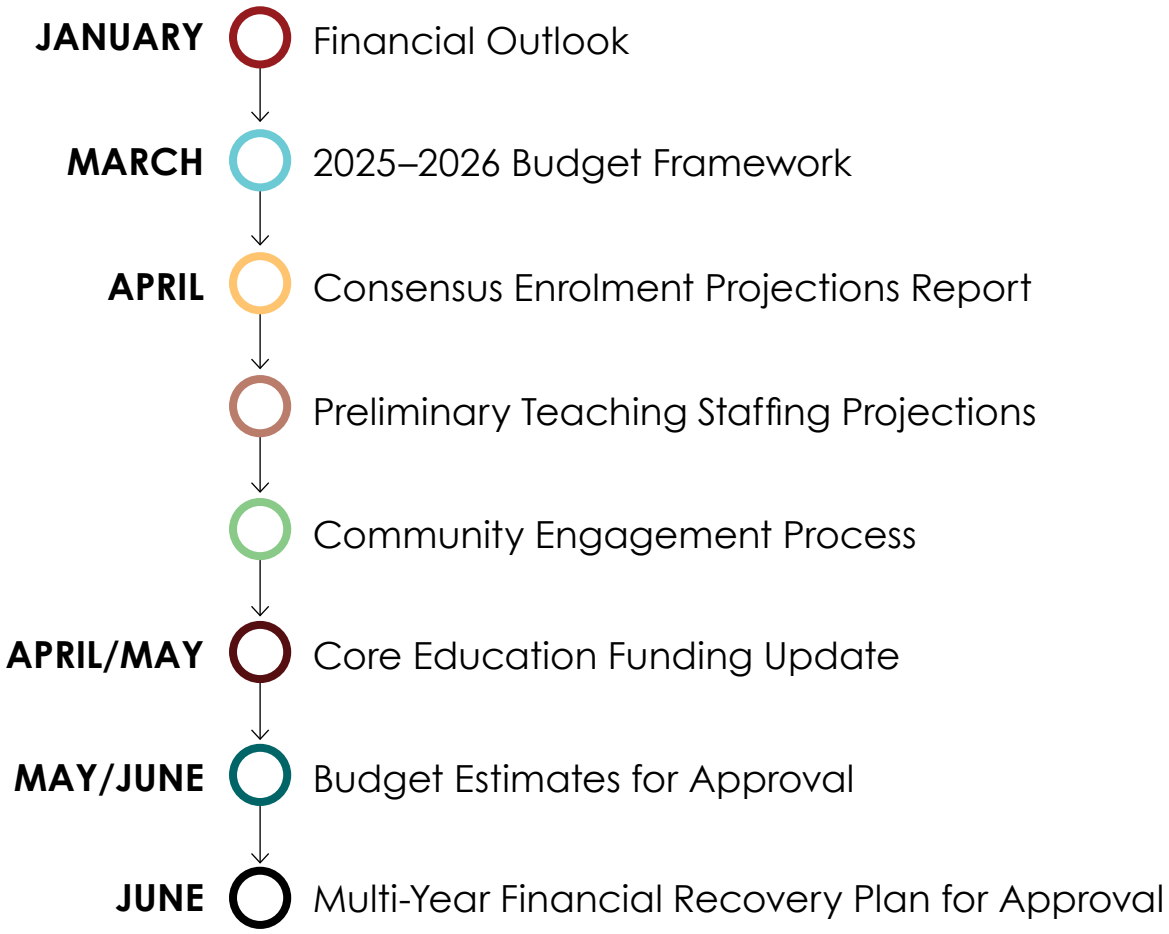
The formal budget process begins each year in January. It includes regular budget meetings with department heads, senior administration, and the budget team. These teams discuss funding changes, assess challenges and opportunities, and set priorities for the upcoming year.

The senior team and the Board of Trustees are kept informed throughout the budget process through regular meeting updates and reports.

Given that enrolment is the primary driver of school board funding, financial planning begins with understanding projected student enrolment and staffing.

The budget is also informed through public consultation sessions in the spring.

This follows several reports that culminate in establishing an approved fiscal year budget.



Stakeholder Engagement

Engaging our community is a vital part of the budget development process. From February to April 2025, we sought input from families, students, staff, labour partners, advisory groups, and members of the broader Catholic community.

This was done through focus groups, a virtual town hall, and a survey. Participants were invited to rank 10 categories from most important to least important based on what they thought should receive the greatest investment in our budget.

The top three categories for ranking are listed below in no particular order with approximate numbers shown:

62% Classroom Resources & Materials

52% Literacy & Numeracy Development

35% School Facilities & Maintenance

4,162 survey responses:

59%↑
over last year

Town Hall Engagement

50+
Questions Answered

900+
YouTube Views

YouTube
@TorontoCatholicDSB

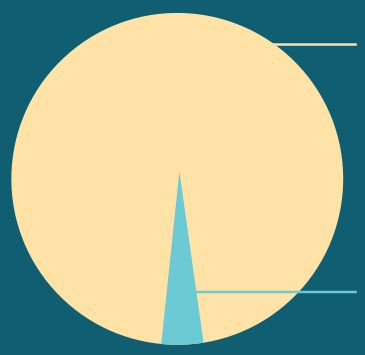
INVESTING

IN STUDENT SUCCESS

Over **97.5%** of our budget directly supports students

Total Budget: $1.35 Billion

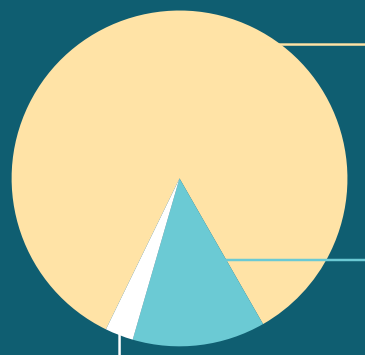
How the Budget is Funded



96.1%
Core Education Funding

3.9%
Other
Tuition Fees, Responsive Education Programs

Where the Money Goes



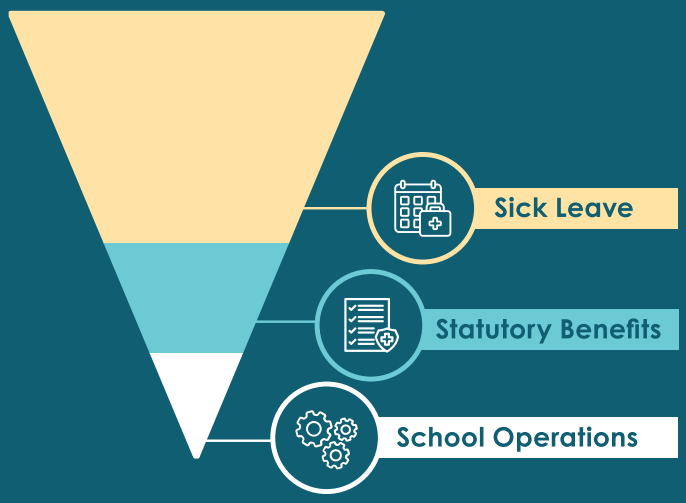
84.7%
Teaching and Learning
Teachers, EAs, ECEs, Learning Materials and Computers, Other

12.8%
Transportation and School Operations

2.5% **Board Administration and Governance**

Financial Pressures

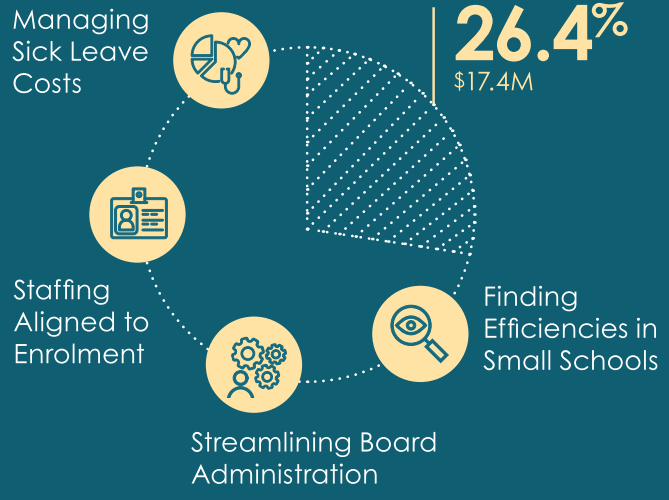
$48.5M Deficit



Finding Savings & Efficiencies

Using Resources Wisely

Deficit reduced by:
26.4%
$17.4M



Ministry Funding

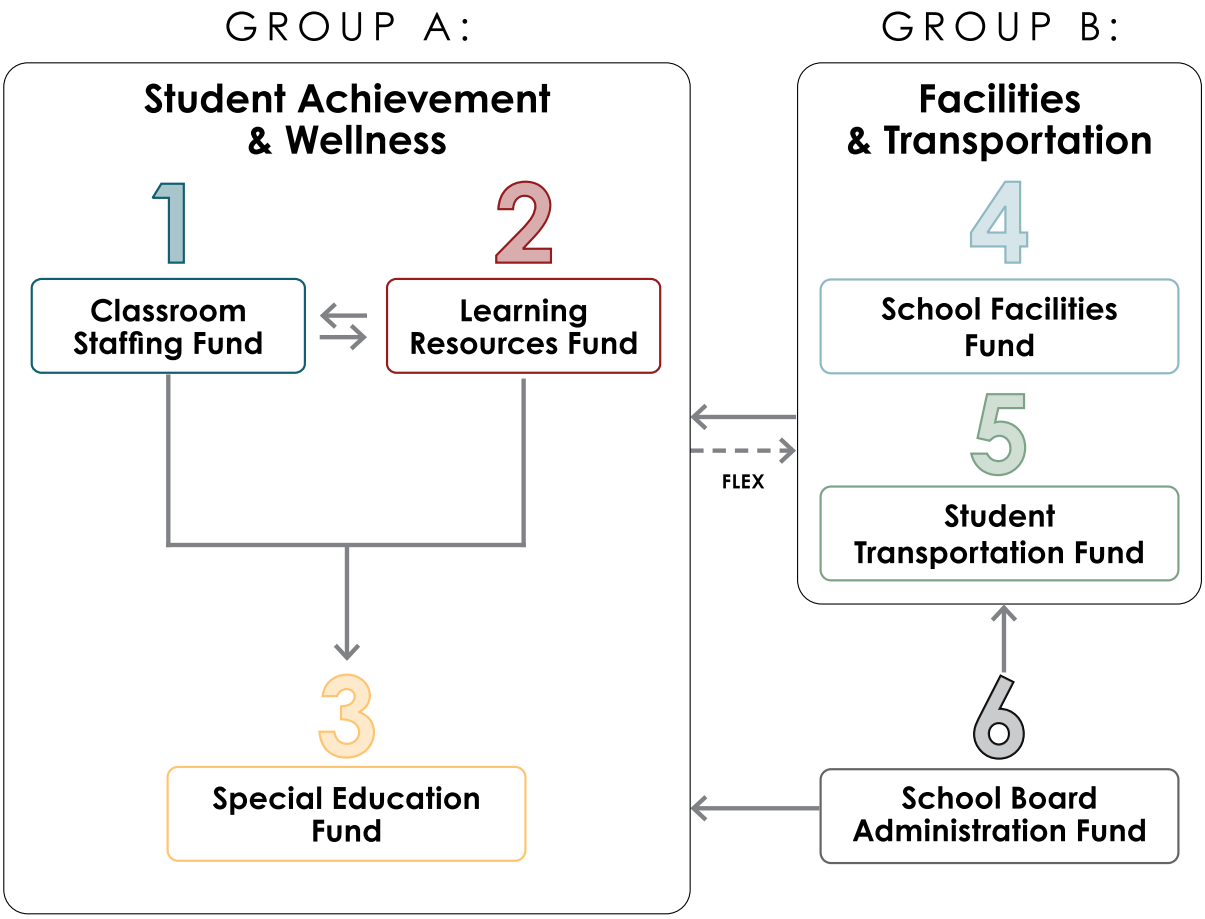
The main source of funding for school boards is provided through the Core Education Funding (CEF) model, which is comprised of six funding pillars:

Classroom Staffing Fund (CSF)	Supports staff who work in classrooms including teachers, Designated Early Childhood Educators (DECEs), and some Educational Assistants (EAs).
Learning Resources Fund (LRF)	Supports the costs of staffing typically required outside of the classroom to support student needs, such as teacher-librarians/library technicians, guidance counsellors, mental health workers, and school management staff. The LRF also provides for non-staffing classroom costs, such as learning materials including textbooks and equipment.
Special Education Fund (SEF)	Supports positive outcomes for students with special education needs. This funding is for the additional costs of the programs, services, and/or equipment these students may require.
School Facilities Fund (SFF)	Supports operating (including cleaning and utilities), maintaining, renovating, and renewing school buildings.
Student Transportation Fund (STF)	Supports the transportation of students to and from school.
School Board Administration Fund (SBAF)	Supports governance and administration costs for the operation of the school board, including its board offices, facilities, and parent engagement activities.

Limitations on Spending (Enveloping)

The CEF model provides school boards with some flexibility to allocate resources within their budgets; however, there are restrictions on how certain components may be used, such as:

- The majority of funding should directly support classroom learning, with protections of high-priority areas such as Indigenous Education, Mental Health and Wellness, and Student Safety and Well-Being.
- Ongoing protections for Special Education spending.
- Limitations on spending for school facilities and transportation, with some flexibility.
- Limitations surrounding school board administration spending.



Additional Funding

While the majority of school board funding is provided through the CEF model, additional funding is provided through:

- One-time initiatives referred to as Responsive Education Programs (REPs)
- Federal funding
- Other provincial ministries

BUDGET
OVERVIEW

Projected Enrolment (ADE)

	25–26	24–25	VARIANCE	CHANGE
Elementary	59,567	59,249	318	0.5%
Secondary	28,668	28,017	651	2.3%
TOTAL	**88,235**	**87,266**	**969**	**1.1%**

1. Enrolment and staffing are based on current numbers.
2. New registrations continue to be received and staffed accordingly for September.
3. Updated figures will be reported in October based on September actuals.
4. Enrolment impacts Ministry funding and staffing levels in the operating budget.
5. Enrolment is also a primary factor with respect to system accommodation needs.
6. Enrolment levels continue to experience modest growth, following years of sudden and unprecedented decline.

"For the Lord is good; his steadfast love endures forever, and his faithfulness to all generations."

Psalm 100:5

Budget Summary

($ Millions)

	25–26	24–25	VARIANCE	CHANGE
REVENUE				
Ministry Grants	$1,252.1	$1,214.4	$37.7	3.1%
Other Revenues	51.3	47.7	3.6	7.5%
	1,303.4	**1,262.1**	**41.3**	**3.3%**
EXPENSES				
Salaries & Benefits	1,177.7	1,155.4	22.3	1.9%
Departmental Non-Staffing	77.2	76.7	0.5	0.7%
Transportation	54.0	52.5	1.5	2.9%
Facilities	43.0	43.4	(0.4)	(0.9%)
	1,351.9	**1,328.0**	**23.9**	**1.8%**
IN-YEAR DEFICIT BEFORE POD	**($48.5)**	**($65.9)**	**$17.4**	**(26.4%)**
PROCEEDS OF DISPOSITION (POD) - PENDING MINISTER APPROVAL	**$30.0**	**$0.0**		
IN-YEAR DEFICIT AFTER POD	**($18.5)**	**($65.9)**		
OPENING ACCUMULATED DEFICIT	**($75.2)**	**($9.3)**		
CLOSING ACCUMULATED DEFICIT	**($93.7)**	**($75.2)**		

1. Revenues are expected to increase by $41.3M year-over-year.
2. Expenditures are expected to increase by $23.9M.
3. The 2025–26 in-year deficit is expected to be ($48.5M), which is a reduction of $17.4M or 26.4% when compared to 2024–25.
4. Proceeds of Disposition (POD) are funds received from the sale of surplus school board properties. Subject to Ministry approval, these one-time funds may be used to reduce the deficit. If approved, the in-year deficit will be reduced to ($18.5M).
5. The forecasted accumulated deficit for the year ending August 31, 2026, is expected to be ($93.7M).
6. Additional details on each category are provided throughout this budget booklet.

Total Operating Revenues

($ Millions)

	25–26	24–25	VARIANCE	CHANGE
CORE EDUCATION FUNDING				
Classroom Staffing Fund	$719.0	$695.2	$23.8	3.4%
Learning Resources Fund	202.5	195.4	7.1	3.6%
Special Education Fund	146.7	140.6	6.1	4.3%
School Facilities Fund	100.9	97.5	3.4	3.5%
Student Transportation Fund	53.3	52.0	1.3	2.5%
School Board Administration Fund	25.8	25.7	0.1	0.4%
Temporary Accommodation	3.9	2.5	1.4	56.0%
One-Time Funding	-	5.5	(5.5)	(100.0%)
	1,252.1	**1,214.4**	**37.7**	**3.1%**
OTHER REVENUES				
Tuition Fees	16.5	13.4	3.1	23.1%
Responsive Education Programs (REP)	8.7	9.1	(0.4)	(4.4%)
LINC/LBS*	4.5	4.3	0.2	4.7%
Community Use of Schools - Permits	4.7	4.3	0.4	9.3%
Seconded Salaries	4.2	4.2	-	0.0%
Interest Income	3.7	3.5	0.2	5.7%
MCCSS Adult ESL/FSL	2.9	2.9	-	0.0%
Other Revenue	1.6	1.6	-	0.0%
CSPC/Outside Agency Revenue	1.6	1.6	-	0.0%
Non-Instructional Accommodation Rentals	1.6	1.5	0.1	6.7%
EarlyON Child & Family Centers	1.3	1.3	-	0.0%
	51.3	**47.7**	**3.6**	**7.5%**
TOTAL	**$1,303.4**	**$1,262.1**	**$41.3**	**3.3%**

1. Core Education Funding changes are driven by enrolment and collective agreement funding for salaries and benefits.
2. Tuition fee revenue from international students is steadily returning to pre-pandemic levels.
3. The reduction to REP revenue reflects the reduction in one-time Census funding for 2025–26, which is partially offset by increases to other programs to fund the salary and benefit increases.
4. LINC/LBS funding is expected to increase to match program salary and benefits costs.
5. Community use of schools and non-instructional accommodation rentals are projected to increase due to rate increases.
6. Interest income is projected to increase due to a revised cash management strategy.

*Language Instruction for Newcomers to Canada, Literacy & Basic Skills

Total Operating Expenses

($ Millions)

	25–26	24–25	VARIANCE	CHANGE
INSTRUCTIONAL				
Classroom Teachers	$751.7	$731.8	$19.9	2.7%
In-School Administration	83.5	84.8	(1.3)	(1.5%)
Professional & Paraprofessionals	70.6	68.3	2.3	3.4%
Educational Assistants	67.3	65.2	2.1	3.2%
Occasional Teachers	44.1	46.5	(2.4)	(5.2%)
Designated Early Childhood Educators	29.1	28.6	0.5	1.7%
Learning Materials & Resources	26.9	26.2	0.7	2.7%
Technology/Computers	23.6	23.6	-	0.0%
Continuing Education	22.1	21.3	0.8	3.8%
Centralized Teachers & Resource Staff	7.9	7.9	-	0.0%
Staff Development	2.4	2.2	0.2	9.1%
	1,129.2	**1,106.4**	**22.8**	**2.1%**
NON-INSTRUCTIONAL				
Facilities	117.6	117.3	0.3	0.3%
Transportation	55.8	54.2	1.6	3.0%
Administration & 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	**$1,351.9**	**$1,328.0**	**$23.9**	**1.8%**

1. Most of the variances in instructional expenses are due to increased staffing caused by a change in enrolment and annual salary and benefit increases.
2. Administration and governance costs have decreased due to a reduction of 12 FTE with savings of $2.0M. This was partially offset by adding 3 attendance support positions, in addition to contractual increases in salaries and benefits.
3. Other operating expenditures include non-salary expenditures from Responsive Education Programs, EarlyON parent and family literacy centres, and staff on secondments.
4. A further breakdown of instructional and non-instructional expenses is provided in the subsequent pages of this budget booklet.

Staffing Summary

	25–26	24–25	VARIANCE	CHANGE
TEACHING				
Elementary Teachers	3,826.4	3,802.1	24.3	0.6%
Secondary Teachers	1,942.5	1,916.5	26.0	1.4%
Centralized Teachers	36.0	36.0	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 & Youth Workers	170.0	170.0	0.0	0.0%
Social Workers	62.1	62.1	0.0	0.0%
Speech Pathologists	40.3	40.3	0.0	0.0%
Psychologists	47.9	47.9	0.0	0.0%
Library Technicians	85.2	85.2	0.0	0.0%
Professional, Paraprofessional & Technicians	313.4	318.4	(5.0)	(1.6%)
Lunchtime/Sec. Student Supervisors	211.4	211.4	0.0	0.0%
Educational Assistants	929.0	929.0	0.0	0.0%
Early Childhood Educators	374.0	369.0	5.0	1.4%
Custodial/Maintenance	714.0	714.0	0.0	0.0%
Secretarial/Clerical	342.8	342.8	0.0	0.0%
International Language	76.3	76.3	0.0	0.0%
Trustees/Student Trustees	14.0	14.0	0.0	0.0%
TOTAL	**9,802.8**	**9,763.5**	**39.3**	**0.4%**

1. Elementary teachers have increased due to enrolment.
2. Secondary teachers have increased due to enrolment by 57 FTE, which was partially offset by a reduction of 28 FTE due to the discontinuation of de-streaming funding, as well as a reduction of 3 FTE student success teachers.
3. Senior administration staff was reduced by 2 FTE due to retirements.
4. Non-union central administration staff decreased by 5 FTE; this was partially offset by an increase of 3 FTE for additional attendance support staff, to meet the requirements of PPM 171 (attendance support program).
5. Principals and Vice-Principals have been reduced by 7 FTE due to staffing efficiencies in small schools and adjusting staffing allocations.
6. Professional, paraprofessionals, and technicians were reduced by 5 FTE due to vacancies.
7. Early childhood educators have increased by 5 FTE due to enrolment.

Classroom Staffing & Learning Resources ($ Millions)

	25–26	24–25	VARIANCE	CHANGE
INSTRUCTIONAL				
Classroom Teachers	$662.1	$644.5	$17.6	2.7%
In-School Administration	$83.5	$84.8	(1.3)	(1.5%)
Professional & Paraprofessionals	$46.4	$44.6	1.8	4.0%
Occasional Teachers	$38.8	$41.0	(2.2)	(5.4%)
Designated Early Childhood Educators	$29.1	$28.6	0.5	1.7%
Learning Materials & Resources	$25.7	$24.9	0.8	3.2%
Continuing Education	$22.1	$21.3	0.8	3.8%
Technology/Computers	$19.6	$19.6	-	0.0%
Centralized Teachers & Resource Staff	$7.9	$7.9	-	0.0%
Staff Development	$2.4	$2.2	0.2	9.1%
TOTAL EXPENSE	**$937.6**	**$919.4**	**$18.2**	**2.0%**

1. Classroom teachers and designed early childhood educator costs increased due to staffing adjustments caused by enrolment, as well as salary and benefits increases.
2. In-school administration has declined due to a reduction of 7 principals for savings of $1.4M, which is partially offset by salary and benefits increases.
3. Professional & paraprofessionals costs have risen due to salary and benefits increases.
4. Occasional teacher expenses are projected to decrease due to current trends and fill rates.
5. Learning materials & resources costs have increased due to enrolment and inflationary cost pressures.
6. Continuing education costs have increased due to higher summer school enrolment projections, as well as salary and benefits increases.
7. Staff development costs increased due to increased costs for professional development.

Special Education

($ Millions)

	25–26	24–25	VARIANCE	CHANGE
TEACHING				
Classroom Teachers - Elementary	$57.1	$55.6	$1.5	2.7%
Classroom Teachers - Secondary	24.1	23.4	0.7	3.0%
Classroom Teachers - APT/PAT*	5.1	5.0	0.1	2.0%
	86.3	**84.0**	**2.3**	**2.7%**
OTHER				
Educational Assistants	67.3	65.2	2.1	3.2%
Professional & Paraprofessionals	21.1	20.8	0.3	1.4%
Occasional Teachers	5.3	5.5	(0.2)	(3.6%)
Special Equipment Allocation (SEA)	4.0	4.0	-	0.0%
Education & Community Partnership Program (ECPP)	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%
	105.3	**103.0**	**2.3**	**2.2%**
TOTAL EXPENSE	**191.6**	**187.0**	**4.6**	**2.5%**

1. Classroom teachers costs have increased due to staffing adjustments caused by enrolment, as well as salary and benefits increases.
2. Educational assistants, professional & paraprofessionals, Behavioural Expertise Program, and mental health workers' costs have increased due to salary and benefit increases.
3. Occasional teachers have decreased due to current sick leave trends and fill rates.
4. Special Services department budget has been reduced due to lower usage of vision care services based on historical trends.

*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	4.9	4.9	-	0.0%
Inspections & Repairs	5.0	5.0	-	0.0%
Insurance	2.3	2.3	-	0.0%
Snow & Ice Control	1.8	2.2	(0.4)	(18.2%)
Other Contractual Services	2.6	2.2	0.4	18.2%
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%
	43.0	**43.4**	**(0.4)**	**(0.9%)**
TOTAL EXPENSE	**$117.6**	**$117.3**	**$0.3**	**0.3%**

1. Salary and benefits have increased due to employee progression in the salary grids.
2. Utilities costs are projected to decrease due to the elimination of the carbon tax of $1.4M, which is offset by increased utility costs of $1.0M.
3. Snow and ice control have decreased due to reductions in contractual agreements.
4. Other contractual services have increased due to inflation.

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 & 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%**

1. Salary and benefits have increased due to employee progression in the salary grids.
2. Regular bussing costs have risen due to CPI increases, taxi costs for students with special needs, as well as new bus routes.
3. TTC ticket usage is projected to increase.
4. One-time bussing costs have decreased, as bussing is no longer required for 2 schools.

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	26.4	27.0	(0.6)	(2.2%)
	30.4	**31.5**	**(1.1)**	**(3.5%)**
NON SALARY EXPENSES				
Departmental Budgets	1.5	1.6	(0.1)	(6.3%)
External Legal Fees	0.8	0.8	-	0.0%
Computers & 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	**$34.4**	**$35.6**	**$(1.2)**	**(3.4%)**

1. Supervisory officers' costs have decreased due to a reduction of 2 FTE.
2. Board administration costs have decreased due to staffing reductions. Some of these savings were offset due to an annual increase in salary and benefits.
3. Departmental budget costs have declined slightly due to the reduction of negotiation costs.

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**	**$0.2**	**1.6%**

1. Student Success and Specialist High Skills Major costs have increased due to inflation.
2. Equity departmental budget costs have been reduced slightly to bring them in line with actual spending.

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 & Peripherals	0.1	0.1	-	0.0%
Training & Professional Development	0.1	0.1	-	0.0%
SOFTWARE				
Software Implementation & Support	14.2	14.2	-	0.0%
Subscription/SaaS	3.9	3.9	-	0.0%
TOTAL	**$26.3**	**$26.3**	**-**	**0.0%**

1. The ICT budget has not been increased and is maintained at the previous year's level.

Continuing Education

($ Millions)

	25–26	24–25	VARIANCE	CHANGE
EXPENSE:				
Adult Credit Diploma (Day/Night)	$1.5	$1.5	-	0.0%
Adult Credit Diploma-Msgr Fraser	0.3	0.3	-	0.0%
Summer School	6.7	6.3	0.4	6.3%
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	**$22.1**	**$21.3**	**$0.8**	**3.8%**

1. Continuing education costs have increased due to higher summer school enrolment projections, as well as salary and benefits increases.
2. International languages and LINC/LBS costs have increased due to increases in salary and benefits.

Supply Staff Costs

($ Millions)

	25–26	24–25	VARIANCE	CHANGE
EXPENSE:				
Occasional Teachers	44.1	46.5	(2.4)	(5.2%)
Caretakers	5.6	5.6	-	0.0%
Educational Assistants	4.5	4.5	-	0.0%
Secretaries	3.6	3.6	-	0.0%
Principals & Vice-Principals	2.0	2.3	(0.3)	(13.0%)
ECE	2.2	2.2	-	0.0%
TOTAL EXPENSE	**$62.0**	**$64.7**	**$(2.7)**	**(4.2%)**

1. Occasional teachers, Principals, and Vice-Principals costs have been reduced based on current trends and lower fill rates.

Trustees

Ida Li Preti
Ward 3

Joseph Martino
Ward 1

Maria Rizzo
Ward 5

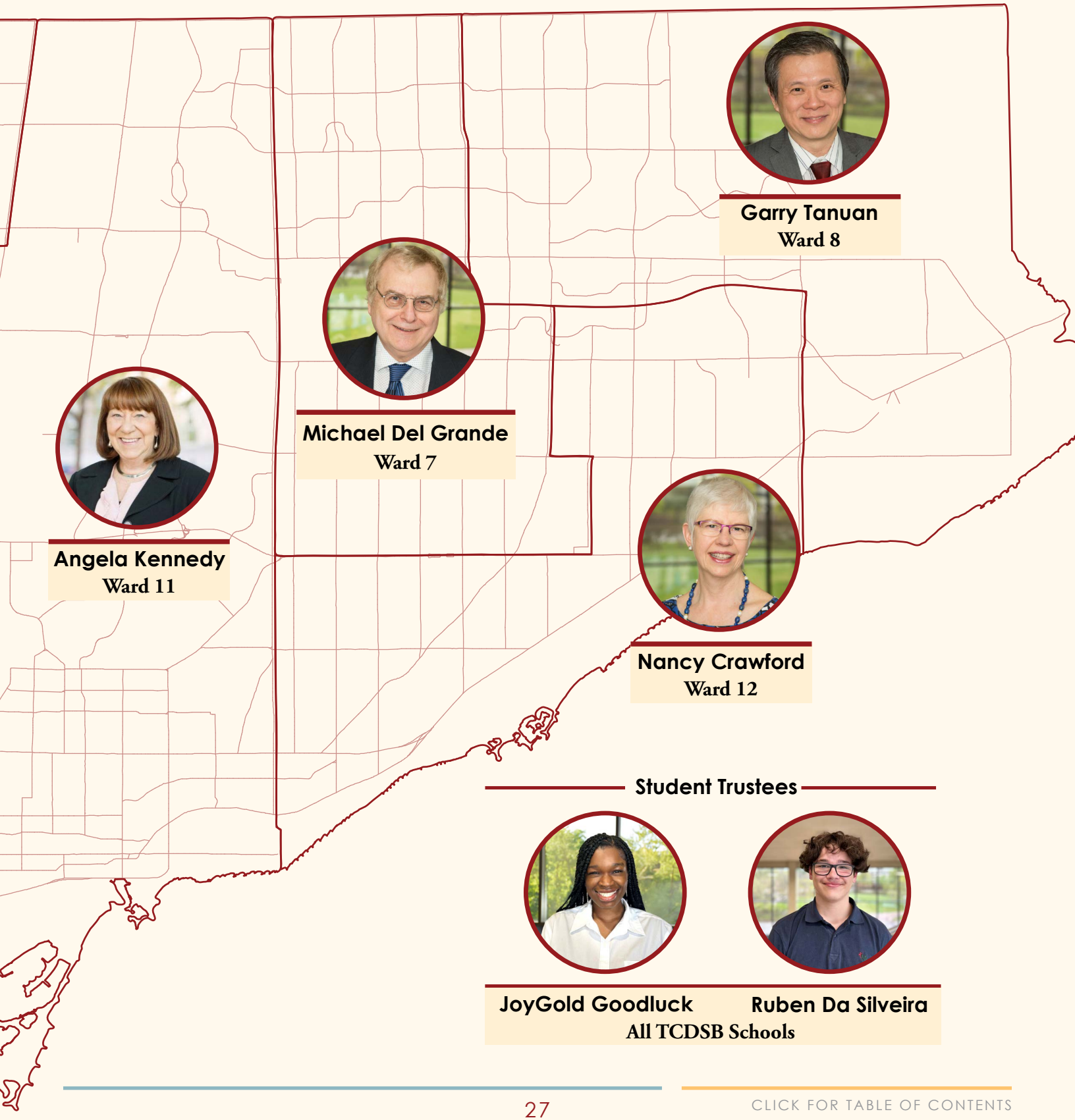
Daniel Di Giorgio
Ward 10

Markus de Domenico
(Chair of the Board)
Ward 2

Kevin Morrison
(Vice-Chair)
Ward 9

Frank D'Amico
Ward 6

Teresa Lubinski
Ward 4


Garry Tanuan
Ward 8
Michael Del Grande
Ward 7
Angela Kennedy
Ward 11
Nancy Crawford
Ward 12
Student Trustees
JoyGold Goodluck
Ruben Da Silveira
All TCDSB Schools

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2025–2026 Operating Budget is Subject to Minister Approval