

Trillium Lakelands District School Board Budget

2025-2026



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Board Enrolment Summary	2025/2026	2024/2025		2023/2024
	Estimates	Revised Estimates	Increase / (Decrease)	Final Enrolment
Elementary				
JK / SK	2,182	2,210	(28)	2,241
Grades 1 to 3	3,640	3,661	(21)	3,698
Grades 4 to 8	6,100	6,052	48	5,932
Other pupils	24	18	6	23
Total Elementary	11,946	11,941	5	11,894
Secondary				
Day school 9 to 12	4,941	5,034	(93)	5,001
Independent study	460	460	-	496
Other pupils	25	35	(10)	32
Total Secondary	5,426	5,529	(103)	5,529
Total K to 12 Enrolment	17,372	17,470	(98)	17,423
Adult Education, Continuing Education & High Credits	137	151	(15)	169



Budgeted Financial Position	2025/2026 Preliminary Estimates	2024/2025 Approved Estimates	Increase / (Decrease)
Revenues			
Core Education Funding	259,567,617	239,863,037	19,704,580
Responsive Education Programs (REP/PPF)	2,427,300	2,244,200	183,100
Other revenues	4,958,562	11,081,677	(6,123,115)
Amortization of deferred capital contributions	11,720,066	11,260,581	459,485
Grant for debt interest	668,126	741,449	(73,323)
Projected Operating Revenues	279,341,671	265,190,944	14,150,727
Expenses			
Salaries & benefits	218,518,233	204,324,790	14,193,443
Staff development	2,322,476	1,954,297	368,179
Supplies & services	16,981,904	15,833,765	1,148,139
Fees & contractual services	28,168,165	27,107,508	1,060,657
Amortization	12,635,411	12,092,700	542,711
Other	1,472,552	4,598,566	(3,126,014)
Projected Operating Expenses	280,098,741	265,911,626	14,187,115
Operating Surplus / (Deficit)	(757,070)	(720,682)	(36,388)
Remove Non-Compliance Items			
Interest Accrual	(15,534)	(14,810)	(724)
Amortization of Ministry Approved Use of Board Supported Capital	150,693	150,492	201
Amortization of TCA-ARO	621,911	585,000	36,911
Total Non-Compliance Items	757,070	720,682	36,388
Surplus/(Deficit) for Compliance Purposes*	0	0	(0)
*cannot exceed 1% without Ministry approval			

Revenue Summary	2025/2026 Estimates			2024/2025 Estimates	
	Elementary	Secondary	Total	Category Total	Category Total
Operating Allocations					
Classroom Staffing Fund	90,918,702	40,666,203	131,584,905	131,584,905	119,427,099
Learning Resources Fund	23,683,499	15,632,214	39,315,713	39,315,713	36,820,464
Special Education Fund	27,107,218	8,970,642	36,077,860	36,077,860	33,434,284
School Facilities Fund	15,453,825	9,663,410	25,117,235	25,117,235	24,158,717
Student Transportation Fund	-	-	19,270,760	19,270,760	18,682,325
School Board Administration Fund	4,956,555	2,257,846	7,214,401	7,214,401	6,574,037
Permanent financing for Non-Permanently Financed	-	-	586,743	586,743	586,743
Temporary Accommodation	-	-	400,000	400,000	179,368
Total allocation for operating purposes	162,119,799	77,190,315	259,567,617	259,567,617	239,863,037
Other Operating Grants / Revenues					
Federal grants & fees				402,917	355,611
Transportation recovery				1,600,000	1,500,000
Short term investments				400,000	200,000
Secondments & releases				906,411	855,314
Other revenue				1,649,234	1,518,309
Forecasted 2024-25 Benchmark Increase Due To Bill 124*				-	6,652,443
Total operating grants / revenues	-	-	-	4,958,562	11,081,677
Amortization				11,720,066	11,260,581
Grant for debt interest				668,126	741,449
Total operating allocations, grants and revenues	162,119,799	77,190,315	259,567,617	276,914,371	262,946,744
Responsive Education Programs Allocation					
Literacy				927,500	891,500
STEM				710,700	655,300
Supporting Vulnerable Students				248,000	210,800
Mental Health				189,900	171,900
Student Readiness				130,800	94,300
Operations				95,400	95,400
Indigenous Education				125,000	125,000
Total Responsive Education Programs Allocation	-	-	-	2,427,300	2,244,200
Total budget applied	162,119,799	77,190,315	259,567,617	279,341,671	265,190,944

*Anticipated amount to be adjusted in Grants for Revised Estimates related to Bill 124

Expense Summary	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Instructional					
Classroom teachers					
Elementary	87,456,929	81,890,294	88,496,952	5,566,634	6.8%
Secondary	44,327,859	41,404,501	45,242,413	2,923,359	7.1%
Supply staff	9,656,466	8,749,985	9,743,506	906,481	10.4%
Educational assistants	16,100,016	15,364,775	15,483,074	735,241	4.8%
Early childhood educators	5,213,598	5,105,094	4,761,885	108,504	2.1%
Classroom technology	215,000	175,000	64,966	40,000	22.9%
School based technology	1,881,146	1,113,500	670,934	767,646	68.9%
Textbooks, materials, supplies & equipment					
Elementary	4,883,847	4,752,877	2,746,978	130,970	2.8%
Secondary	3,535,521	3,655,151	2,383,233	(119,630)	(3.3%)
Professionals, paraprofessionals & other technicians	7,932,673	7,076,082	7,437,018	856,591	12.1%
Library & guidance	3,478,010	3,186,257	3,178,634	291,753	9.2%
Staff development	1,372,520	1,141,844	1,281,803	230,677	20.2%
Department heads	260,250	303,004	302,541	(42,754)	(14.1%)
Coordinators & consultants	3,345,087	3,301,712	3,657,014	43,375	1.3%
Principals & vice-principals	11,617,641	10,075,741	10,356,695	1,541,900	15.3%
School office - administration & supplies	6,052,719	5,547,791	6,172,632	504,928	9.2%
Continuing education	1,078,510	1,029,815	843,539	48,695	4.7%
Total instructional	208,407,792	193,873,423	202,823,817	14,534,370	7.5%
Non-instructional					
Information technology	1,226,459	1,081,873	926,433	144,586	13.4%
Administration & governance	6,758,321	6,162,231	6,630,310	596,090	9.7%
Transportation	20,870,760	20,232,322	18,547,612	638,438	3.2%
Interest from long term debt	1,254,869	1,328,192	1,326,319	(73,323)	(5.5%)
Amortization					
Supported	11,720,066	11,260,581	11,137,390	459,485	4.1%
Unsupported	293,434	247,119	196,960	46,315	18.7%
ARO	621,911	585,000	590,601	36,911	6.3%
Secondments & releases	1,050,042	988,724	1,151,089	61,318	6.2%
Tuition commissions	70,158	62,719	69,089	7,439	11.9%
MGCS - In-Kind - PPE	-	-	486,738	-	0.0%
Provision for Contingencies	-	3,057,755	1,906,303	(3,057,755)	(100.0%)
Facilities					
Compensation	15,535,528	15,196,429	15,789,433	339,099	2.2%
Utilities	5,195,700	4,865,810	5,318,365	329,890	6.8%
Maintenance	2,229,000	2,171,500	3,315,635	57,500	2.6%
Other	2,437,400	2,553,750	2,479,058	(116,350)	(4.6%)
Total facilities	25,397,628	24,787,489	26,902,491	610,139	2.5%
Total noninstructional	69,263,648	69,794,005	69,871,334	(530,357)	(0.8%)
Total operating expenses	277,671,440	263,667,428	272,695,151	14,004,013	5.3%
Responsive Education Programs Allocation					
Literacy	927,500	891,500	1,004,302	36,000	4.0%
STEM	710,700	655,300	668,181	55,400	8.5%
Supporting Vulnerable Students	248,000	210,800	312,917	37,200	17.6%
Mental Health	189,900	171,900	94,504	18,000	10.5%
Student Readiness	130,800	94,300	916,760	36,500	38.7%
Operations	95,400	95,400	(6,252)	-	0.0%
Indigenous Education	125,000	125,000	60,855	-	0.0%
Total Responsive Education Programs Allocation	2,427,300	2,244,200	3,051,267	183,100	8.2%
Total expenses	280,098,740	265,911,629	275,746,418	14,187,111	5.3%

Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
In School Programming				
2025 - 2026		147,741,875	3,406,653	151,148,528
2024 - 2025		138,655,760	3,116,339	141,772,099
Curriculum - Elementary				
2025 - 2026		2,369,348	1,553,042	3,922,390
2024 - 2025		2,130,176	1,331,259	3,461,435
Curriculum - Secondary				
2025 - 2026		1,175,143	1,224,150	2,399,293
2024 - 2025		1,069,351	1,408,649	2,478,000
Special Education				
2025 - 2026		35,583,338	2,189,455	37,772,793
2024 - 2025		32,111,088	2,287,128	34,398,216
Education & Community Partnership Programs (ECP)				
2025 - 2026		620,228	13,335	633,563
2024 - 2025		599,197	13,334	612,531
Mental Health				
2025 - 2026		1,886,142	157,300	2,043,442
2024 - 2025		1,823,733	157,300	1,981,033
Safe Schools				
2025 - 2026		351,284	94,334	445,618
2024 - 2025		298,886	68,334	367,220
Continuing Education				
2025 - 2026		1,323,327	423,877	1,747,204
2024 - 2025		1,271,868	401,732	1,673,600
Indigenous Education				
2025 - 2026		698,632	651,192	1,349,824
2024 - 2025		881,285	376,243	1,257,528
Technology Services				
2025 - 2026		2,379,970	5,704,475	8,084,445
2024 - 2025		2,242,396	4,737,000	6,979,396
Board of Trustees				
2025 - 2026		101,309	132,500	233,809
2024 - 2025		100,627	87,000	187,627
Directors & Supervisory Officers				
2025 - 2026		1,502,754	176,550	1,679,304
2024 - 2025		1,291,668	124,550	1,416,218
Board Administration				
2025 - 2026		182,350	435,092	617,442
2024 - 2025		174,661	435,092	609,753

Expenses By Organizational Structure		Compensation	Non-Compensation	Total Budget
Human Resources Services				
2025 - 2026		1,739,592	355,150	2,094,742
2024 - 2025		1,611,819	294,100	1,905,919
Director's Office				
2025 - 2026		358,776	11,050	369,826
2024 - 2025		240,590	11,050	251,640
Communications				
2025 - 2026		307,003	78,500	385,503
2024 - 2025		287,442	72,500	359,942
Business Services				
2025 - 2026		1,563,712	29,020	1,592,732
2024 - 2025		1,497,393	28,270	1,525,663
Facilities Services				
2025 - 2026		15,407,642	9,862,100	25,269,742
2024 - 2025		15,076,134	9,591,060	24,667,194
Transportation Services				
2025 - 2026		634,089	20,236,671	20,870,760
2024 - 2025		600,734	19,631,588	20,232,322
Secondments & Releases				
2025 - 2026		1,050,042	-	1,050,042
2024 - 2025		988,724	-	988,724
Long Term Debt				
2025 - 2026		-	1,254,869	1,254,869
2024 - 2025		-	1,328,192	1,328,192
Amortization				
2025 - 2026		-	12,635,411	12,635,411
2024 - 2025		-	12,092,700	12,092,700
Tuition Commissions				
2025 - 2026		-	70,158	70,158
2024 - 2025		-	62,719	62,719
Provision for Contingencies				
2025 - 2026		-	-	-
2024 - 2025		-	3,057,755	3,057,755
Totals				
2025 - 2026		216,976,556	60,694,884	277,671,440
2024 - 2025		202,953,532	60,713,896	263,667,428

In-School Programming

TLDSB's strategic plan focuses on the development and thoughtful implementation of classroom and school practices, maintaining high expectations of students, and improving their critical thinking abilities. This is much of the focus directly in our school buildings which includes the teachers, early childhood educators, administrators, and office support staff.

Core educational funding from the Ministry of Education supports the ability to staff those essential roles in our schools with qualified professionals, as well as to provide resources for the learning in each and every classroom across the board.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Classroom teachers (excluding special education teachers)					
Elementary	75,619,028	71,072,092	78,562,413	4,546,936	6.4%
Secondary	39,697,782	37,524,809	41,240,508	2,172,973	5.8%
Supply staff	5,879,273	5,932,149	5,944,813	(52,876)	(0.9%)
Early childhood educator	5,213,598	5,105,094	4,761,885	108,504	2.1%
Early childhood educator supply	449,954	246,020	736,909	203,934	82.9%
Textbooks, materials, supplies & equipment					
Elementary	1,631,804	1,598,374	1,064,311	33,430	2.1%
Secondary	1,316,283	1,230,950	817,702	85,333	6.9%
Professionals, paraprofessionals & other technicians	94,789	90,945	99,763	3,844	4.2%
Library & Guidance	2,787,052	2,421,519	2,468,215	365,533	15.1%
Library technicians	690,958	764,738	710,419	(73,780)	(9.6%)
Staff development	90,000	90,000	246,191	-	0.0%
Department heads	260,250	303,004	302,541	(42,754)	(14.1%)
Principals and vice-principals	11,443,573	9,922,536	10,154,114	1,521,037	15.3%
School office - administration & supplies	5,974,184	5,469,870	6,098,523	504,314	9.2%
Total compensation & non-compensation	151,148,528	141,772,099	153,208,305	9,376,428	6.6%



Curriculum & Program Supports

Curriculum services budgets support meaningful learning and success for all while creating learning environments and experiences that foster equity, inclusion, and belonging. Curriculum staff lead professional development activities providing teachers with high quality professional learning opportunities. This learning is supported by administrator learning. These opportunities help equip educators with the latest research based instructional strategies, enabling them to create engaging and impactful learning experiences for all students and build on the foundations already laid.

TLDSB is committed to investing in a wide array of resources to support hands-on, inquiry based learning in math and literacy at all grade levels. There is also a strong commitment to supporting pathway programs that provide students with diverse learning opportunities that help prepare them for future successes beyond graduation.

The Ministry of Education provides funding that supports central positions to lead and develop the professional learning, as well as resources for various programs the board has identified and prioritized.

Elementary

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	2,369,348	2,130,176	2,587,627	239,172	11%
Non-compensation					
Release time	344,622	289,520	320,067	55,102	19%
Professional development	126,600	91,500	59,741	35,100	38%
Supplies & services	803,695	771,113	473,818	32,582	4%
Fees & contractual services	278,000	179,126	195,636	98,874	55%
Other expenses	125	-	80	125	0%
Total compensation and non-compensation	3,922,390	3,461,435	3,636,969	460,955	13%

Secondary

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Curriculum					
Compensation	1,175,143	1,069,351	1,463,408	105,792	10%
Non-compensation					
Release time	117,645	86,296	114,528	31,349	36%
Professional development	20,900	17,200	28,447	3,700	22%
Supplies & services	854,405	1,072,153	737,907	(217,748)	(20%)
Fees & contractual services	231,200	233,000	264,513	(1,800)	(1%)
Other expenses	-	-	37	-	0%
Total compensation and non-compensation	2,399,293	2,478,000	2,608,841	(78,707)	(3%)

Special Education

The Ministry of Education Special Education Fund supports positive outcomes for students with special education needs. This funding is for the additional costs of the programs, services, and equipment these students may need.

Staff are committed to shaping equitable, inclusive, and accessible environments. TLDSB recognizes that every student is unique and must have opportunities to achieve personal success according to interests, abilities and goals, free from barriers. To support this work, TLDSB strives to be an inclusive school system that promotes and embeds universal design for learning, principles of accessibility, human rights, and anti-discrimination.

The priority is to provide the best possible learning opportunities and support such that all students can develop the competencies, understandings, self-confidence, and resiliency to lead healthy, successful, and fulfilling lives. We are committed to ensuring that high quality programs and services are in place for all students with special education needs.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Special Education					
Compensation	35,583,338	32,111,088	31,092,651	3,472,250	11%
Non-compensation					
Release time	369,681	376,077	303,525	(6,396)	(2%)
Professional development	39,500	20,250	41,660	19,250	95%
Supplies & services	1,593,296	1,790,893	1,000,890	(197,597)	(11%)
Fees & contractual services	186,878	99,908	49,217	86,970	87%
Other expenses	100	-	-	100	0%
Total compensation & non-compensation	37,772,793	34,398,216	32,487,942	3,374,577	10%
Education & Community Partnership Programs (ECP)					
Compensation	620,228	599,197	673,054	21,031	4%
Non-compensation					
Professional development	-	-	-	-	0%
Supplies & services	13,335	13,334	12,137	1	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	633,563	612,531	685,190	21,032	3%
Total	38,406,356	35,010,747	33,173,132	3,395,609	10%

Mental Health

Good mental health is foundational to achievement. Students who report feeling mentally well, are more ready to learn, feel a stronger sense of belonging at school and perform better academically. The board strives to create physically and emotionally safe, healthy learning environments for students to learn and staff to work.

It is our goal to provide culturally responsive, identity affirming mental health and well-being awareness, promotion, prevention, and early intervention to best support every student. Staff and students are supported by everyday mental health strategies and tiered interventions as needed, by regulated mental health professionals. Ministry funding is used to provide direct services to students, support strategies for prevention, early identification and promotion of mental health and support transitions and referrals to community-based services.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Mental Health					
Compensation	1,886,142	1,823,733	2,069,519	62,409	3%
Non-compensation					
Professional development	83,250	83,250	54,594	-	0%
Supplies & services	73,050	72,050	54,126	1,000	1%
Fees & contractual services	-	-	20,815	-	0%
Other expenses	1,000	2,000	100	(1,000)	(50%)
Total compensation & non-compensation	2,043,442	1,981,033	2,199,154	62,409	3%



Safe Schools

The Ministry of Education acknowledges the importance of actively promoting and supporting appropriate and positive behaviours that contribute to and sustain a safe, inclusive, and accepting learning and teaching environment in which every student can reach their full potential. Funding is provided to Ontario school boards to promote these initiatives.

TLDSB is committed to the development of positive school and board environments to ensure students and staff experience a sense of safety in a comfortable and welcoming space. A whole school approach is promoted by the board which includes all aspects of school life including curriculum, school climate, teaching practices, policies, and procedures. The board actively promotes positive behaviour that reflects the code of conduct and policies related to bullying, progressive discipline, suspension and expulsions, safe arrival, and positive school environments.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Safe Schools					
Compensation	351,284	298,886	354,347	52,398	18%
Non-compensation					
Professional development	25,000	30,000	41,005	(5,000)	(17%)
Supplies & services	41,334	31,334	30,727	10,000	32%
Fees & contractual services	28,000	7,000	19,806	21,000	300%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	445,618	367,220	445,885	78,398	21%



Continuing Education

Continuing Education delivers programming for students to complete their high school diploma through correspondence, self-study, or on nights and weekends. The board also provides online courses through the Virtual Learning Centre (VLC), allowing students to access a wide range of credit courses and the ability to continue their education remotely. Continuing education funding supports many programs including summer school for our secondary students, literacy and basic skills, dual credits, Personal Support Worker (PSW), and Prior Learning Assessment and Recognition (PLAR).

TLDSB is able to offer diverse programming to support students and the community with a learning environment that meets their needs.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Continuing Education					
Compensation	1,323,327	1,271,868	1,194,374	51,459	4%
Non-compensation					
Release time	22,150	22,150	20,330	-	0%
Professional development	19,000	69,000	18,378	(50,000)	(72%)
Supplies & services	286,087	260,442	231,290	25,645	10%
Rental expense	5,000	6,100	6,250	(1,100)	(18%)
Fees & contractual services	89,140	41,540	105,646	47,600	115%
Other	2,500	2,500	3,543	-	0%
Total compensation & non-compensation	1,747,204	1,673,600	1,579,812	73,604	4%



Indigenous Education

Ontario School Boards work hard to implement the province's Indigenous Education Strategy, which aims to improve the achievement and well-being of Indigenous students and raise awareness about Indigenous cultures and histories for all students. The provincial strategy includes the integration of Indigenous perspectives, knowledge, and cultural relevance into curriculum.

TLDSB is committed to building meaningful relationships with Indigenous students, families, Elders, Knowledge Holders, Senators and community partners. The board is committed to support students and staff as they learn about, with, and from the rich and vibrant cultural traditions, histories, and contributions of Indigenous Peoples of Turtle Island.

Curriculum connections are made in all subject areas in both elementary and secondary schools highlighting Indigenous heritage, culture, and perspectives. Schools are supported in their efforts to incorporate Indigenous learning into classroom curriculum content and activities. Funding is provided annually to all schools to bring Indigenous Elders, Knowledge Holders, Métis Senators, and community partners into schools to share cultural teachings.

The Indigenous Education Curriculum Consultant develops connections with Indigenous community members, provides professional learning for schools and staff and supports and supports the creation of curricular support documents to infuse culturally responsive and reflective pedagogy.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Indigenous Education					
Compensation	698,632	881,285	782,203	(182,653)	(21%)
Non-compensation					
Release time	60,700	10,000	32,888	50,700	507%
Professional development	69,317	26,000	9,825	43,317	167%
Supplies & services	321,175	161,120	125,805	160,055	99%
Fees & contractual services	200,000	179,123	98,599	20,877	12%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	1,349,824	1,257,528	1,049,320	92,296	7%



Technology Services

TLDSB makes annual investments in classroom technology to enrich student learning while providing safe and secure access to electronic and online resources. TLDSB strives to provide meaningful learning to all students by creating environments and experiences to help with these successes as well as giving staff the tools needed to support these goals.

Public sector entities, such as school boards, have become increasingly common targets for cybercrime, TLDSB has an obligation to secure and protect the Board's data including the private information of staff and students and continues to make this a priority in all aspects of their work.

The Board is aware that rising prices of hardware, software, staffing, and cyber security requires the budgets to increase. The Technology Services Department strives to support staff and student needs to fulfill the learning and achievement goals set out by the Board, all within the benchmark funding provided by the province.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Technology Services					
Compensation	2,379,970	2,242,396	2,365,915	137,574	6%
Non-compensation					
Professional development	36,455	33,000	44,961	3,455	10%
Supplies & services	3,036,146	2,317,000	1,077,008	719,146	31%
Fees & contractual services	2,630,374	2,385,000	2,088,535	245,374	10%
Other expenses	1,500	2,000	1,200	(500)	(25%)
Total compensation & non-compensation	8,084,445	6,979,396	5,577,619	1,105,049	16%



Board Administration & Governance

Every school board has administrative and operational expenses that relate to the director's office, board of trustees, financial services, communications, human resources, and privacy. The roles within these departments are key to the business operations of the board.

TLDSB's mission is to be better together in a safe and caring learning community. In order to be successful in this mission, we must support meaningful learning and success for all. The board is committed to understanding and meeting the learning needs of all students. Staff strive to create a future where students develop the competencies, understandings, self-confidence and resilience to lead healthy, successful, and fulfilling lives.

The leadership and direction stemming from the administration and governance staff help foster the environment to achieve these goals.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Board of Trustees					
Compensation	101,309	100,627	106,373	682	1%
Non-compensation					
Professional development	50,000	22,000	58,372	28,000	127%
Supplies & services	82,500	65,000	73,540	17,500	27%
Fees & contractual services	-	-	-	-	0%
Other expenses	-	-	-	-	0%
Total compensation & non-compensation	233,809	187,627	238,285	46,182	25%
Senior Administration (Director & Supervisory Officers)					
Compensation	1,502,754	1,291,668	1,304,597	211,086	16%
Non-compensation					
Professional development	43,150	31,150	42,190	12,000	39%
Supplies & services	113,400	73,400	120,558	40,000	54%
Fees & contractual services	-	-	-	-	0%
Other expenses	20,000	20,000	21,592	-	0%
Total compensation & non-compensation	1,679,304	1,416,218	1,488,935	263,086	19%
Board Administration					
Compensation	182,350	174,661	156,596	7,689	4%
Non-compensation					
Professional development	3,400	3,400	9,665	-	0%
Supplies & services	38,692	38,692	79,384	-	0%
Interest	-	-	18,383	-	0%
Lease/Rental	-	-	16,954	-	0%
Fees & contractual services	302,000	302,000	275,991	-	0%
Other expenses	91,000	91,000	89,753	-	0%
Total compensation & non-compensation	617,442	609,753	646,724	7,689	1%

	2025/2026 Estimates	2024/2025	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Human Resources Services					
Compensation	1,739,592	1,611,819	1,783,414	127,773	8%
Non-compensation					
Professional development	12,450	11,300	3,766	1,150	10%
Supplies & services	63,450	67,800	55,147	(4,350)	(6%)
Fees & contractual services	274,250	210,000	267,707	64,250	31%
Other expenses	5,000	5,000	5,035	-	0%
Total compensation & non-compensation	2,094,742	1,905,919	2,115,068	188,823	10%
Director's Office/Board Services					
Compensation	358,776	240,590	270,685	118,186	49%
Non-compensation					
Professional development	2,000	2,000	1,465	-	0%
Supplies & services	8,250	8,250	7,448	-	0%
Fees & contractual services	-	-	-	-	0%
Other expenses	800	800	-	-	0%
Total compensation & non-compensation	369,826	251,640	279,598	118,186	47%
Communications					
Compensation	307,003	287,442	312,083	19,561	7%
Non-compensation					
Professional development	2,500	2,000	4,461	500	25%
Supplies & services	65,500	60,000	53,340	5,500	9%
Fees & contractual services	9,000	9,000	6,587	-	0%
Other expenses	1,500	1,500	485	-	0%
Total compensation & non-compensation	385,503	359,942	376,957	25,561	7%
Business Services					
Compensation	1,563,712	1,497,393	1,637,893	66,319	4%
Non-compensation					
Professional development	13,200	12,300	14,275	900	7%
Supplies & services	14,220	14,370	11,506	(150)	(1%)
Fees & contractual services	600	600	577	-	0%
Other expenses	1,000	1,000	960	-	0%
Total compensation & non-compensation	1,592,732	1,525,663	1,665,211	67,069	4%
Total	6,973,358	6,256,762	6,810,778	716,596	11%

Facilities Services

Facility Services provides safe, clean, and healthy learning and work environments for students, staff, and the community. Facility spending is geared to building, maintaining, cleaning, and repairing these environments.

The Ministry of Education provides funding for school facilities through a combination of capital and operating grants in one year allocations as well as capital project funding in multi-year plans. These plans are to support building, expanding, modernizing, and renewing schools and childcare spaces.

TLDSB continuously works hard to implement cost savings measures, improve efficiencies, and minimize costs to help balance project spend amounts with the continuous increase in material and labour costs in the construction and facility services sector.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Maintenance					
Compensation	2,506,483	2,743,531	2,796,343	(237,048)	(9%)
Non-compensation					
Professional development	52,500	47,200	109,447	5,300	11%
Supplies & services	538,500	484,300	719,736	54,200	11%
Rental expense	5,000	5,000	5,156	-	0%
Fees & contractual services	1,585,000	1,584,000	2,416,638	1,000	0%
Other expenses	3,000	3,000	720	-	0%
Total compensation & non-compensation	4,690,483	4,867,031	6,048,040	(176,548)	(4%)
Operations					
Compensation	12,901,159	12,332,603	12,858,865	568,556	5%
Non-compensation					
Professional development	32,000	32,000	3,747	-	0%
Supplies & services	5,795,950	5,455,060	6,035,194	340,890	6%
Rental expense	-	-	-	-	0%
Fees & contractual services	1,847,650	1,978,000	1,822,420	(130,350)	(7%)
Other expenses	2,500	2,500	-	-	0%
Total compensation & non-compensation	20,579,259	19,800,163	20,720,226	779,096	4%
Total	25,269,742	24,667,194	26,768,266	602,548	2%

Transportation Services

The Ministry of Education provides funding for student transportation through the Student Transportation Fund. This funding is allocated to school boards to support the efficient delivery of transportation services including home to school bus routes and school bus safety training. Allocations are based on ministry routing simulations for routes, daily distance, travel time, and student enrolment.

TLDSB believes in providing transportation services in accordance with the Education Act, to eligible students, that ensures the most efficient and effective use of available resources. To promote consistency and ensure equitable practices across the Board, all students are subject to the same transportation policy which provides set parameters that are applied to all students.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Transportation					
Compensation	634,089	600,734	656,895	33,355	6%
Non-compensation					
Professional development	2,500	2,500	4,701	-	0%
Supplies & services	13,020	13,020	3,686	-	0%
Fees & contractual services	20,213,651	19,608,568	17,877,935	605,083	3%
Other expenses	7,500	7,500	4,395	-	0%
Total compensation & non-compensation	20,870,760	20,232,322	18,547,612	638,438	3%



Responsive Education Programs Allocation

Supplemental and time-limited funding is provided from the Ministry of Education to school boards through Responsive Education Programs (REP). Through these allocations, the Ministry provides funding for specific provincial initiatives. These grants to boards are provided outside of the regular board operation allocations and include programs for early reading and reading intervention, math achievement action plans, supports for vulnerable sectors, programming for science, technology, engineering and math (STEM), mental health, Indigenous education, student readiness, and French language education.

TLDSB uses these funding allocations to create programs to engage students in learning that is authentic, meaningful, and relevant to a successful and healthy life.

	2025/2026 Estimates	2024/2025 Estimates	2023/2024 Actuals	Increase / (Decrease)	Change in Estimates
Responsive Education Programs Allocation					
Compensation	1,541,677	1,370,227	2,078,388	171,450	13%
Non-compensation					
Release time	249,940	294,923	266,698	(44,983)	(15%)
Professional development	65,450	53,298	142,902	12,152	23%
Supplies & services	277,811	290,452	222,517	(12,641)	(4%)
Fees & contractual services	292,422	235,300	340,661	57,122	24%
Other expenses	-	-	100	-	0%
Total compensation & non-compensation	2,427,300	2,244,200	3,051,267	183,100	8%



Compliance Summary

School Board Administration

Expense limit	11,809,353	
Expenditure applied	<u>7,895,160</u>	
	3,914,193	Compliant

Facilities and Transportation

Expense limit	54,736,919	
Expenditure applied	<u>46,363,789</u>	
	8,373,130	Compliant

Special Education

Allocation	36,077,860	
Expenditure applied	<u>36,077,860</u>	
	-	Compliant

Full-Time Equivalent Staffing Summary	2025/2026 Estimates	2024/2025 Estimates	Increase / (Decrease)
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Curriculum

Elementary

Principals & vice-principals	46.90	48.40	(1.50)
Classroom teachers	611.70	608.90	2.80
Instructional leads	1.24	1.70	(0.46)
Early childhood educators	79.00	79.00	-
Secretaries	53.09	51.98	1.10
Library clerks	11.86	13.56	(1.70)

Secondary

Principals & vice-principals	18.01	16.99	1.02
Classroom teachers	262.67	268.50	(5.83)
Library teachers	8.67	8.67	-
Guidance teachers	13.33	13.50	(0.17)
Adult education teachers	16.00	14.00	2.00
VLC teachers	28.50	28.00	0.50
Dual Credit Counsellor	2.00	2.00	-
Secretaries	27.50	26.50	1.00
REAL program officer	1.00	1.00	-

Consultants	9.85	10.00	(0.15)
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District Principal	1.00	1.00	-
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Special Education

Elementary

Special education teachers	20.00	18.00	2.00
Resource teachers	51.80	52.40	(0.60)
CTCC / ECPP teachers	2.00	2.00	-
Itinerant teacher	3.00	3.00	-
Blind resource teacher	1.00	1.00	-
Deaf resource teacher	1.00	1.00	-
Educational assistants	201.85	197.85	4.00
Transitional educational assistants	20.00	20.00	-

Secondary

Special education department heads	7.00	7.00	-
Special education teachers	19.67	15.67	4.00
Educational assistants	31.15	33.25	(2.10)
CTCC / ECPP teachers	3.00	3.00	-

District Manager	1.00	-	1.00
District Principal	1.00	1.00	-
Consultants	5.00	5.00	-
Intervention Teachers	2.00	2.00	-
NTIP Teachers	2.00	2.00	-
Psychometrists	5.00	5.00	-
Communicative disorders assistants	4.00	4.00	-
Speech pathologists	4.00	4.00	-
ABA facilitators	2.00	-	2.00
Itinerant EA's	7.00	7.00	-
Clerks	1.00	2.00	(1.00)
Indigenous Education			
Indigenous Consultant	1.00	1.00	-
Indigenous Teachers	2.00	2.00	-
Indigenous EA's	2.00	2.00	-
Indigenous MHC	1.00	1.00	-
Mental Health and Safe Schools			
District Manager	1.00	1.00	-
Mental health counsellors	14.62	15.00	(0.38)
Suspension/Expulsion Teachers	2.50	2.00	0.50
Continuing Education			
Principal	1.00	1.00	-
Supervisor	1.00	1.00	-
Secretary	1.00	1.00	-
Technicians	2.00	2.00	-
Technology Services			
Senior manager	1.00	1.00	-
Managers / supervisors	5.00	5.00	-
Technicians	17.00	16.00	1.00
Administrative assistant	1.00	1.00	-
Facility Services			
Senior manager	1.00	1.00	-
Managers	3.00	3.00	-
Maintenance	10.00	13.00	(3.00)
Custodial supervisors	8.00	8.00	-
Custodians - secondary	50.56	51.69	(1.13)
Custodians - elementary	88.63	88.44	0.19
Custodians - administrative buildings	2.25	2.25	-
Administrative assistants	4.00	3.00	1.00

Board Administration

Trustees	9.00	9.00	-
Director of education	1.00	1.00	-
Superintendents	5.23	5.18	0.06
Associate Superintendent	1.00	1.00	-
Communications manager	1.00	1.00	-
Executive assistants	8.00	8.00	-
Communication officer	1.00	1.00	-
Privacy/records management officer	1.00	-	1.00
Research analyst	1.00	1.00	-

Human Resources Services

Senior manager	1.00	1.00	-
District Principal	1.00	1.00	-
Officers	9.00	8.00	1.00
Clerks	2.00	2.00	-
Administrative assistants	2.00	3.00	(1.00)

Business Services

Senior manager	1.00	1.00	-
Managers	3.00	3.00	-
Assistant supervisors	4.00	4.00	-
Clerks	8.00	8.00	-

Transportation

Managers	2.00	2.00	-
Clerks	3.00	3.00	-

Total funded through Core Education Funding

1,872.57 1,865.43 7.14

Secondments 1.00 1.00 -

Federation Release 6.60 6.60 -

Supports for Students Fund 24.53 23.95 0.58

Responsive Education Programs 10.57 9.68 0.89

Total full-time equivalents 1,915.26 1,906.65 8.61