

Department/Area	Millions	Note
Cafeterias	(\$0.9)	
Central Services and Administration	(\$10.4)	1
Continuing Education vs funding	(\$6.7)	2
Early Years Programming	(\$1.1)	
ECEs vs Funding (excluding 48.0 FTE in EDP)	(\$4.7)	3
Elementary Supervision	(\$12.8)	4
Museum and Archives	(\$0.3)	
Outdoor Education	(\$3.2)	
Safe & Caring vs funding	(\$26.2)	5
School Office Administration vs funding	(\$3.5)	6
Special Education	(\$67.6)	
Statutory Benefits and Replacement Costs vs funding	(\$47.3)	7
Student Nutrition	(\$1.2)	
Total	(\$185.9)	

NOTES

- 1 Central Services and Administration includes trustee services, senior team, governance services, research, legal, communications, internal audit, policy, public engagement and partnerships & business development.
- 2 Continuing Education includes adult day school, credit & summer school, international languages, and general interest courses.
- 3 The cost for Early Childhood Educators (ECEs) is greater than the funding for ECEs for 3 main reasons:
 - a) TDSB already had ECEs before the rest of the Province. When the Province created a central grid, the earning of TDSB ECEs was higher than the grid and therefore, unfunded.
 - b) Because the location of Kindergarten students across the Board, there are more Kindergarten Kindergarten classes that require ECEs (greater than 16) than ECEs calculated by the grant.
 - c) Due to collective agreement restrictions, ECEs cannot be allocated moved during reorganization which sometimes creates the need to add ECEs at that time.
- 4 The cost of elementary supervision in this line represents the cost of lunchroom supervisors.
- 5 This line includes safe and caring spending over funding. \$2.8 million in positions were added in January 2023. This line also includes School Based Safety Monitors for which there is no direct funding.
- 6 School office administration is provided through the school foundation portion of the GSN. The There are 2 main reasons for the overage in school office admin and P/VP:
 - a) TDSB salaries (like most across the province) are higher than the benchmark funding.
 - b) TDSB has allocated more staff than calculated by the grant.
- 7 The statutory benefit and replacement cost line includes:
 - a) CPP and EI \$29.8 million
 - b) LTD and WSIB \$5.7 million
 - c) School-Based Replacement Costs \$11.8 million