

**Major Areas Where Board is Spending More Than Funded
 (Based on 2023-24 Revised Budget)**

DEPARTMENT/AREA	Millions	NOTES
Cafeterias	(\$0.9)	
Continuing Education	(\$6.9)	1
Early Years Programming - EDP and EarlyON	(\$0.6)	
Elementary Supervision (Lunchroom)	(\$12.9)	2
Outdoor Education	(\$3.2)	
Safe & Caring	(\$9.2)	3
School Based Safety Monitors	(\$15.1)	3
School Office Administration	(\$7.0)	4
Special Education	(\$40.6)	
Itinerant Music Instructors	(\$4.4)	
Statutory Benefits	(\$48.0)	5
Supply costs (Teachers, Educational Assistants & Designated Early Childhood Educators)	(\$11.9)	
Student Nutrition	(\$1.2)	
Pools	(\$6.1)	
Transportation	(\$0.8)	6
School Operations	(\$22.9)	
Information Technology	(\$47.5)	
Total	(\$239.1)	

NOTES

- 1 Continuing Education includes adult day school, credit & summer school, international
- 2 The cost of elementary supervision in this line represents the cost of lunchroom supervisors.
- 3 This line includes safe and caring spending over funding. \$2.8 million in positions were added in January 2023 and have not been included in the 2024-25 Updated Financial Position. This line also includes School Based Safety Monitors for which there is no direct funding.
- 4 School office administration is provided through the school foundation portion of the GSN. 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.
- 5 The statutory benefit and replacement cost line includes:
 - a) CPP and EI \$35.2M (from 18-19 to 23-24)
 - b) LTD and WSIB \$12.9M (from 18-19 to 23-24)
- 6 Transportation GAP in funding represents the new contracts starting Sept 1st 2024