

Ottawa-Carleton District School Board
2021-2022 Staff-Recommended Budget
 Summary of Changes in Operating Expenses

Appendix D
 to Report 21-047

						FTE	\$
Approved 2020-2021 Budget						8,370.17	1,014,191,166
Contractual Changes							
Salary Increases							7,011,118
Net Increase in Statutory Benefits							3,227,814
Cost of Progression on Grids							9,159,416
Increase in Employee Life and Health Trust							1,397,512
							20,795,860
Changes in Costs - Appendix A							
A1	Provision for academic staff to meet emerging needs						1,072,585
A2	Workplace Safety and Insurance Board Actuarial Adjustment						(2,163,091)
A3	Change in Compensation Base Including Salary Differential						744,685
A4	Covid-19 Response Fund						(4,471,791)
A5	Principal and Vice-Principal Staff Replacement Provision						500,000
A6	Trustee Association Fees						14,078
A7	Occasional Teachers and Educational Assistants Staff Replacement Provision						1,000,000
							(3,303,534)
Changes in Grants, PSAB and Legislation - Appendix B							
B1	Priorities and Partnerships Fund						(2,861,474)
B2	Continuing Education						(50,576)
B3	Amortization on Capital Assets						4,919,901
B4	Public Sector Accounting Board (PSAB) Benefit Adjustment						(83,053)
B5	Specialized Equipment Amount (SEA)						(19,016)
B6	OCENET - Contractual Services						(504,142)
B7	Ottawa Student Transportation Authority (OSTA) - Net change in projection						(1,962,146)
B8	Debentures & Long-Term Loans						(222,700)
B9	Change in Secondments						156,040
							(627,166)
Staffing: Board Decisions - Appendix C							
		General Instruction		Spec Ed/Central			
		FTE	Amount	FTE	Amount	FTE	
C1	Elementary Academic Staffing	(91.49)	(9,914,680)	(1.90)	(209,555)	(93.39)	(10,124,235)
C2	Secondary Academic Staffing	(51.83)	(5,716,227)	1.67	186,900	(50.16)	(5,529,327)
C3	School Administration	6.00	844,075	-	-	6.00	844,075
		(137.32)	(14,786,832)	(0.23)	(22,655)	(137.55)	(14,809,487)
Recommended Changes in Staffing - Appendix D							
						FTE	
D1	Schools and Learning Support Services					15.53	1,195,602
D2	Facilities and Learning Environment					1.00	118,705
D3	Administration					7.00	663,744
D4	Extended Day and Infant-Toddler-Preschool Child Care Program Administration					2.00	234,227
D5	Indigenous and Transgender/Gender Diverse Supports					4.00	353,972
D6	Kindergarten and EDP Enrolment-Based Changes					(154.04)	(7,373,704)
D7	Reconciling Adjustments					(1.71)	-
						(126.22)	(4,807,454)
Recommended Changes in Operating Budgets - Appendix E							
E1	Breakfast Program						24,022
E2	Conversion of Priorities and Partnerships Fund to Grants for Student Needs						420,932
E3	Changes in Operating Budget for the Extended Day Program						(1,587,382)
E4	Internally Funded Translation Services						50,000
E5	Cross-Departmental Savings						(50,000)
							(1,142,428)
Total Increase in Operating Expenses						(263.77)	(3,894,209)
Recommended 2021-2022 Budget						8,106.40	1,010,296,957