

**Ottawa-Carleton District School Board**
**Priorities and Partnerships Fund and Other Deferred Revenues  
2021-2022 Updated Forecast**
**Appendix D  
to Report 22-031**

	2021-22 Budget	2021-22 Revised Estimates	2021-22 Forecast	Forecast minus Budget
	\$	\$	\$	\$
<b>Priorities and Partnerships Fund</b>				
<b>General</b>				
Autism Spectrum Disorder Additional Qualification Subsidy	50,000	50,000	50,000	-
Pilot to Improve School-Based Supports for Students with Autism	34,000	30,000	30,000	(4,000)
Physical Activity through Cricket Program (By Application)	8,750	15,250	15,250	6,500
Math Strategy (Focusing on Fundamental Mathematics)	1,236,000	1,525,223	1,525,223	289,223
De-streaming Targeted Math and Literacy Program	-	73,591	73,591	73,591
French as a Second Language	-	11,125	11,125	11,125
Math Strategy-Additional Qualification Subsidy for Math Courses	74,750	104,000	104,000	29,250
Human Rights and Equity Advisor	170,430	170,430	170,430	-
Staff Well-Being	-	28,816	28,816	28,816
Personal Support Worker Student Financial Support	-	150,000	150,000	150,000
Focus on Youth	-	476,000	476,000	476,000
Graduation Coach Program: Indigenous Students	115,385	100,000	100,000	(15,385)
Graduation Coach Program: Pilot for Black Students	224,162	200,000	200,000	(24,162)
Student Success Destreaming	-	39,330	39,330	39,330
Learning and Innovation Funds for Teachers	63,000	63,000	63,000	-
Anti-Sex Trafficking Protocol	-	34,839	34,839	34,839
Mental Health and Well-Being	90,482	90,482	90,482	-
Pilot to Support Early Intervention in Math for Spec Ed Students	-	305,287	305,287	305,287
Parents Reaching Out	78,800	78,828	78,828	28
Demographic Data Gathering	70,000	35,000	35,000	(35,000)
Skilled Trades Bursary Program	-	54,000	54,000	54,000
Specialist High Skills Major Expansion	-	39,000	39,000	39,000
OSSTF Education Workers Apprenticeship	212,682	194,842	194,842	(17,840)
OSSTF Education Workers Professional Learning	157,764	200,000	200,000	42,236
Excellence in Education Administration Fund	-	150,000	150,000	150,000
Tutoring Supports	-	-	2,490,000	2,490,000
Transportation Funding for Children and Youth in Care	381,878	298,000	298,000	(83,878)
	<b>2,968,083</b>	<b>4,517,043</b>	<b>7,007,043</b>	<b>4,038,960</b>
<b>COVID-Related</b>				
Additional Staffing	4,991,418	9,982,835	9,982,835	4,991,417
Additional School Operations Support	536,683	1,073,366	1,073,366	536,683
Transportation	1,342,000	2,684,000	2,684,000	1,342,000
Special Education	203,203	406,406	406,406	203,203
Mental Health	267,530	535,060	535,060	267,530
Re-engaging Students and Reading Assessment	342,652	685,303	685,303	342,651
High Efficiency Particulate Air Filters	-	161,000	161,000	161,000
	<b>7,683,486</b>	<b>15,527,970</b>	<b>15,527,970</b>	<b>7,844,484</b>
Summer Learning: Special Education Needs (2020-21)	-	83,282	83,282	83,282
	<b>7,683,486</b>	<b>15,611,252</b>	<b>15,611,252</b>	<b>7,927,766</b>
<b>Total Operating PPF Grants</b>	<b>10,651,569</b>	<b>20,128,295</b>	<b>22,618,295</b>	<b>11,966,726</b>

**Ottawa-Carleton District School Board**

Priorities and Partnerships Fund and Other Deferred Revenues  
2021-2022 Updated Forecast

Appendix D  
to Report 22-031

	2021-22 Budget	2021-22 Revised Estimates	2021-22 Forecast	Forecast minus Budget
	\$	\$	\$	\$
<b>Other Deferred and Direct Revenues</b>				
Literacy and Basic Skills (Advanced Education & Skills Dev)	831,042	831,042	831,042	-
English as a Second Language (Citizenship & Immigration)	1,642,800	1,642,800	1,642,800	-
Ottawa Network for Education (ONFE) Breakfast Program	580,000	480,000	480,000	(100,000)
Ontario Works	516,071	520,000	520,000	3,929
Ontario Early Years Child & Family Centre	557,200	500,000	500,000	(57,200)
CODE Summer Learning Program	-	105,000	105,000	105,000
Miscellaneous Deferred Revenues	-	5,000	5,000	5,000
	<u>4,127,113</u>	<u>4,083,842</u>	<u>4,083,842</u>	<u>(43,271)</u>
<b>Total General, COVID-Related PPF and Other Deferred Revenue</b>	14,778,682	24,212,137	26,702,137	11,923,455
Ministry of Government and Consumer Services Supplies	-	3,000,000	3,900,000	3,900,000
<b>Total Funding from PPF Grants and Deferred Revenue</b>	<u>14,778,682</u>	<u>27,212,137</u>	<u>30,602,137</u>	<u>15,823,455</u>
<b>Other COVID-Related Grants (non-PPF)</b>				
GSN 1 - Recent Immigrant Supplement	2,525,992	3,137,650	3,137,650	611,658
GSN 2 - Allocation for Technology-Related Costs	518,877	522,171	522,171	3,294
GSN 3 - Mental Health Supports	198,649	199,270	199,270	621
	<u>3,243,518</u>	<u>3,859,091</u>	<u>3,859,091</u>	<u>615,573</u>