

Ottawa-Carleton District School Board
2022-2023 Staff-Recommended Budget
 Enveloping by Program Area

Appendix B
 to Report 22-032

	Grants and Other Revenues	Expenses	Difference
	\$	\$	\$
Instruction	631,657,097	630,774,422	882,675
Instruction - Special Education	129,136,440	137,422,160	(8,285,720)
Continuing Education	10,530,690	10,665,680	(134,990)
Transportation	44,395,820	47,183,238	(2,787,418)
Facilities/Learning Environment	98,288,880	98,142,278	146,602
Central Administration	24,722,303	22,612,954	2,109,349
Amortization	70,004,315	70,560,811	(556,496)
Staff Secondments	6,366,984	6,717,692	(350,708)
Net Interest Charges for Debt and Capital Works	6,679,226	6,120,199	559,027
Extended Day and Child Care Programs	17,896,540	18,470,281	(573,741)
Provision for Contingencies (COLA Increase)	7,000,000	7,000,000	-
Total	1,046,678,295	1,055,669,715	(8,991,420)