

Ottawa-Carleton District School Board
2022-2023 Staff-Recommended Budget
Summary of Changes in Operating Expenses

Appendix D
to Report 22-032

					FTE	\$	
Approved 2021-2022 Budget					8,108.40	1,010,885,957	
Contractual Changes							
Salary Increase Contingency (Funded by Province)						7,000,000	
Net Increase in Salaries and Wages (Grid Placement and Progression)						3,407,887	
Net Increase in Statutory and Fringe Benefits						3,003,074	
						13,410,961	
Changes in Costs - Appendix A							
A1	Employee & Family Assistance Program Expansion					40,000	
A2	Parent Engagement					90,000	
A3	Replacement Staff for Principals and Vice-Principals					50,000	
A4	Occasional Teachers General Provision					1,350,000	
A5	Cell Phone/Hotspot Cost Reduction					(655,000)	
A6	Software/Hardware Licenses and Services					2,468,000	
A7	Utility Cost Pressures (Gas, Electricity)					2,000,000	
A8	Temporary Accommodation					87,671	
						5,430,671	
Changes in Grants, PSAB and Legislation - Appendix B							
B1	Amortization of Capital Assets					8,876,084	
B2	Change in Secondments					(29,016)	
B3	Continuing Education					(434,123)	
B4	Employee Future Benefits Actuarial Valuation					31,010	
B5	OCENET - Contractual Services					1,281,534	
B6	Ottawa Student Transportation Authority (OSTA)					2,625,441	
B7	Interest on Debentures & Long Term Loans					(233,115)	
B8	New Teacher Induction Program (NTIP)					21,654	
B9	Indigenous Education Supplemental Enveloping Capacity					452,495	
B10	Priorities and Partnerships Fund Grants (Net Change)					(4,151,243)	
B11	Priorities and Partnerships Fund Grants Transferred to GSN					528,944	
B12	Specialized Equipment Amount (SEA)					352,879	
						9,322,544	
Staffing: Board Decisions - Appendix C							
		General Instruction		Spec Ed/Central			
		FTE	Amount	FTE	Amount	FTE	
C1	Elementary Academic Staffing	62.99	6,899,120	(2.30)	(255,650)	60.69	6,643,470
C2	Secondary Academic Staffing	9.32	1,041,100	5.67	643,500	14.99	1,684,600
C3	School Administration	6.00	877,040	-	-	6.00	877,040
		78.31	8,817,260	3.37	387,850	81.68	9,205,110

Recommended Changes in Staffing - Appendix D

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		FTE	\$
		FTE	
D1	Facilities and Learning Environment - Custodians	2.00	130,000
D2	Facilities and Learning Environment - Office Administrators	2.50	145,000
D3	RAISE Community Engagement Liaison (Internally Funded)	1.00	95,000
D4	Safe Schools Professional Supports - Social Workers	1.50	150,000
D5	Educational Assistants	35.00	1,392,700
D6	Psychology Interns	2.00	64,000
D7	Social Worker for LGBTQ+	1.00	101,000
D8	Senior Administration	2.00	321,886
D9	Network Security Analyst	1.00	80,236
D10	Asbestos Technician (Internally Funded)	1.00	80,000
D11	Corporate Records Systems Analyst	1.00	75,000
D12	Kindergarten and EDP Enrolment-Based Changes	85.35	4,406,296
D13	Child Care Program	-	8,881
D14	Social Emotional Learning Teacher	1.00	111,152
		136.35	7,161,151
Recommended Changes in Operating Budgets - Appendix E			
E1	OECD Study on Social and Emotional Skills		(500,000)
E2	Transition - School Resource Officers		(200,000)
E2	Transition - School Resource Officers (Spec Ed)		(200,000)
E3	Reallocation of Funds to Support Staffing Costs		(399,000)
E4	School Budget Allocation Reduction		(86,622)
E5	Linen Services		110,000
E6	Menstrual Equity		600,000
E7	Additional Lunch Time Monitors		646,000
E8	Associate Director Business Operations Office Budget		15,000
E9	Multicultural Liaison Officer Program		17,000
E10	Supplies and Services for EDP/ITP		250,943
			253,321
Total Increase in Operating Expenses		218.03	44,783,758
Recommended 2022-2023 Budget		8,326.43	1,055,669,715