

**Ottawa-Carleton District School Board**

 Priorities and Partnerships Fund and Other Deferred Revenues  
 2021-2022 Year End

 Appendix D  
 to Report 22-077

	2021-22 Budget \$	2021-22 Revised Estimates \$	2021-22 Actual	Actual minus Budget \$
<b>Priorities and Partnerships Fund</b>				
<b>General</b>				
Autism Spectrum Disorder Additional Qualification Subsidy	50,000	50,000	18,585	-
Pilot to Improve School-Based Supports for Students with Autism	34,000	30,000	29,790	(4,210)
Physical Activity through Cricket Program (By Application)	8,750	15,250	5,911	(2,839)
Math Strategy (Focusing on Fundamental Mathematics)	1,236,000	1,525,223	1,415,288	179,288
De-streaming Targeted Math and Literacy Program	-	73,591	73,591	73,591
French as a Second Language	-	11,125	273,368	273,368
Math Strategy-Additional Qualification Subsidy for Math Courses	74,750	104,000	98,960	24,210
Human Rights and Equity Advisor	170,430	170,430	170,430	-
Staff Well-Being	-	28,816	20,172	20,172
Personal Support Worker Student Financial Support	-	150,000	-	-
Focus on Youth	-	476,000	476,000	476,000
Graduation Coach Program: Indigenous Students	115,385	100,000	100,015	(15,370)
Graduation Coach Program: Pilot for Black Students	224,162	200,000	166,543	(57,619)
Indigenous Grad Coach Summer Learning	-	-	8,395	8,395
Indigenous Grad Coach	-	-	40,000	40,000
Student Success Destreaming	-	39,330	22,311	22,311
Learning and Innovation Funds for Teachers	63,000	63,000	63,000	-
Anti-Sex Trafficking Protocol	-	34,839	4,781	4,781
Mental Health and Well-Being	90,482	90,482	85,131	(5,351)
Summer Learning: Special Education Needs (2020-21)	-	83,282	83,282	83,282
Summer Learning: Special Education Needs (2021-2022)	-	-	277,936	277,936
Pilot to Support Early Intervention in Math for Spec Ed Students	-	305,287	244,680	244,680
Parents Reaching Out	78,800	78,828	72,882	(5,918)
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	173,830	(38,852)
OSSTF Education Workers Professional Learning	157,764	200,000	12,836	(144,928)
Excellence in Education Administration Fund	-	150,000	-	-
Tutoring Supports	-	-	1,659,267	1,659,267
Transportation Funding for Children and Youth in Care	381,878	298,000	298,000	(83,878)
	<b>2,968,083</b>	<b>4,600,325</b>	<b>6,022,984</b>	<b>3,086,316</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	535,068	267,538
Re-engaging Students and Reading Assessment	342,652	685,303	686,024	343,372
High Efficiency Particulate Air Filters	-	161,000	25,285	25,285
	<b>7,683,486</b>	<b>15,527,970</b>	<b>15,392,984</b>	<b>7,709,498</b>
<b>Total Operating PPF Grants</b>	<b>10,651,569</b>	<b>20,128,295</b>	<b>21,415,968</b>	<b>10,795,814</b>
<b>Other Provincial Deferred Revenues</b>				
Literacy and Basic Skills (Advanced Education & Skills Dev)	831,042	831,042	844,016	12,974
English as a Second Language (Citizenship & Immigration)	1,642,800	1,642,800	1,546,056	(96,744)
In-Kind Grant-Personal Protective Equipment	-	3,000,000	4,274,779	4,274,779
In-kind Grant-Rapid Anitgen Test Kits	-	-	861,562	-
	<b>2,473,842</b>	<b>5,473,842</b>	<b>7,526,413</b>	<b>4,191,009</b>

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	2021-22 Budget	2021-22 Revised Estimates	2021-22 Actual	Actual minus Budget
	\$	\$		\$
<b>Other Deferred Revenues</b>				
Ottawa Network for Education (ONFE) Breakfast Program	580,000	480,000	768,354	188,354
Ontario Works	516,071	520,000	456,221	(59,850)
Ontario Early Years Child & Family Centre	557,200	500,000	494,014	(63,186)
CODE Summer Learning Program	-	105,000	3,419	3,419
Miscellaneous Deferred Revenues	-	5,000	32,379	32,379
Distribution of Surplus of Former Employee Benefit Plans	-	-	1,306,520	1,306,520
	<u>1,653,271</u>	<u>1,610,000</u>	<u>3,060,907</u>	<u>1,407,636</u>
<b>Total Funding from PPF Grants and Deferred Revenue</b>	<b>14,778,682</b>	<b>27,212,137</b>	<b>32,003,288</b>	<b>16,394,459</b>
<b>Other COVID-Related Operating Grants</b>				
GSN 1 - Recent Immigrant Supplement	2,525,992	3,137,650	3,282,913	756,921
GSN 3 - Mental Health Supports	198,649	199,270	199,170	521
COVID-19 Resilience Infrastructure Stream (Operating)	-	-	397,081	397,081
	<u>2,724,641</u>	<u>3,336,920</u>	<u>3,879,164</u>	<u>1,154,523</u>