

Ottawa-Carleton District School Board

Staff-Recommended Budget

2023-2024 Budget

Appendix A

to Report 23-047

Program	Estimates 22/23	Estimates 23/24	Increase/(Decrease)
Pupil Foundation Allocation	424,432,245	446,565,558	22,133,313
School Foundation Allocation	55,352,516	58,072,746	2,720,230
Special Education Allocation	106,791,812	113,318,073	6,526,261
Less SEA Deferred Revenue	-854,020	256,199	1,110,219
Language Allocation	37,740,077	42,353,733	4,613,656
Rural and Northern Education Allocation	202,194	206,322	4,128
Learning Opportunities Allocation	18,522,731	19,484,313	961,582
Continuing Education Allocation and Other Program	6,940,635	6,979,639	39,004
Cost Adjustment and Teacher Qualification Allocation	84,422,552	84,958,518	535,966
New Teacher Induction Program Allocation	532,866	584,261	51,395
ECE Q&E Allocation	4,167,773	4,058,889	-108,884
Restraint Savings Allocation	-279,158	-279,158	0
Transportation Allocation	44,097,820	47,059,872	2,962,052
Administration and Governance Allocation	20,703,352	21,654,441	951,089
School Operations Allocation	81,697,875	86,645,328	4,947,453
Community Use of Schools Allocation	1,070,023	1,086,364	16,341
Indigenous Education Allocation	6,804,500	4,257,391	-2,547,109
Less Deferred Revenue		-3,034,616	-3,034,616
One-Time Realignment Mitigation Fund		1,237,314	1,237,314
Mental Health and Well-Being Grant	3,858,905	4,077,936	219,031
Supports for Students Fund	7,010,965	7,231,794	220,829
Program Leadership Grant	1,092,654	1,100,229	7,575
COVID-19 Learning Recovery Fund	9,982,835	0	-9,982,835
Permanent Financing of NPF	2,523,115	2,523,115	0
Capital Funding			
School Renewal	5,087,333	5,087,333	0
Temporary Accommodation	1,768,638	1,288,469	-480,169
Interest on Capital	4,156,111	4,124,118	-31,993
Trustee Association Fee	58,084	58,745	661
Deduct MTCA	-7,788,392	-5,158,392	2,630,000
	920,096,041	955,798,534	35,702,493