

2023-2024

Board Recommended Budget

31 May 2023



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Comparative Budget Summary

	2022-2023 Approved Budget	2023-2024 Recommended Budget
Revenues		
Grants for Student Needs, Capital Grants and Deferred Capital Contributions	\$ 990,100,359	\$ 1,032,257,853
Priorities and Partnerships Fund and Other Revenues	39,232,163	49,505,422
Board Programs:		
Extended Day Program and Early Learning Centres	17,345,776	19,084,821
Total Revenues	\$ 1,046,678,298	\$ 1,100,848,096
Expenditures		
By Funding Envelope:		
Instruction	\$ 768,366,584	\$ 792,686,650
Continuing Education	10,665,680	11,407,692
Transportation	47,183,238	49,627,595
Facilities / Learning Environment	98,142,277	101,117,253
Central Administration	22,612,953	23,103,586
Amortization	70,560,811	77,279,804
Other:		
Extended Day Program and Early Learning Centres	18,470,282	19,032,814
Debt Repayment	6,120,198	5,876,177
Staff Secondment	6,717,692	6,716,525
Labour Provision	7,000,000	14,000,000
Total Expenditures	\$ 1,055,839,715	\$ 1,100,848,096
Projected Surplus (Shortfall)	\$ (9,161,417)	\$ -

	2022-2023 Approved Budget	2023-2024 Recommended Budget
Use of Reserves		
Appropriated Reserves		
Amortization on Board-Approved Capital Projects	\$ 751,934	\$ -
Other Operating and Capital Needs	8,409,483	-
Total Use of Reserves	\$ 9,161,417	\$ -

Numbers may not add due to rounding



Grants for Student Needs

	2021-2022 Actual	2022-2023 Approved Budget	2023-2024 Recommended Budget
Grants for Student Needs (GSN)			
GSN - Operating Grants:			
Pupil Foundation	\$ 415,026,774	\$ 424,432,245	\$ 446,565,558
School Foundation	54,378,310	55,352,516	58,072,746
Special Education	103,888,802	106,791,812	113,318,073
French as a Second Language	19,356,106	19,337,570	20,494,028
English as a Second Language	18,236,907	18,402,507	21,859,705
Rural and Northern Education Allocation	197,652	202,194	206,322
Learning Opportunities	18,383,975	18,522,731	19,484,313
Adult Education, Continuing Ed. and Summer School	6,674,548	6,940,635	6,979,639
Teacher and ECE Qualifications and Experience	87,599,908	88,590,325	89,017,407
New Teacher Induction Program	222,446	532,866	584,261
Restraint Savings	(279,158)	(279,158)	(279,158)
Student Transportation	46,763,304	44,097,820	47,059,872
Administration and Governance	20,338,978	20,703,352	21,654,441
School Operations (Facilities)	79,199,819	81,697,875	86,645,328
Community Use of Schools	1,063,885	1,070,023	1,086,364
Declining Enrolment	1,141,981	-	-
Indigenous Education Allocation	7,218,447	6,804,500	4,257,391
Mental Health and Well-Being	2,793,240	3,858,905	4,077,936
Support for Students	6,871,859	7,010,965	7,231,794
Program Leadership	999,393	1,092,654	1,100,229
Interest on Non-Ontario Financing Authority Debt	2,523,115	2,523,115	2,523,115
COVID-19 Learning Recovery Fund	-	9,982,835	-
Indigenous Bridge Funding	-	-	1,237,314
Total Operating Grants	\$ 892,600,291	\$ 917,668,287	\$ 953,176,678

Numbers may not add due to rounding



Capital Grants and Deferred Capital Contributions

	2021-2022 Actual	2022-2023 Approved Budget	2023-2024 Recommended Budget
GSN - Capital Grants:			
School Renewal	\$ 5,087,333	\$ 5,087,333	\$ 5,087,333
Temporary Accommodations	1,495,911	1,768,638	1,288,469
Interest on Ontario Financing Authority Debt	3,830,199	3,597,084	3,353,062
Interest on Capital Projects under Construction	379,281	559,027	771,056
Trustees' Association Fee and CVRIS Operating Funding	454,475	58,084	58,745
Net Transfer to Deferred Revenue	(8,752,225)	(8,642,412)	(7,936,808)
Total Capital Grants	\$ 2,494,974	\$ 2,427,754	\$ 2,621,857
Total GSN for Operating and Capital Grants	\$ 895,095,265	\$ 920,096,041	\$ 955,798,535
Deferred Capital Contributions (Ministry Approved Capital)	\$ 66,936,755	\$ 70,004,315	\$ 76,459,318
Grants for Student Needs, Capital Grants and Deferred Capital Contributions	\$ 962,032,020	\$ 990,100,356	\$ 1,032,257,853

Numbers may not add due to rounding

Non GSN Revenue and Use of Accumulated Surplus

	2021-2022 Actual	2022-2023 Approved Budget	2023-2024 Recommended Budget
Non GSN Revenue			
Education Programs:			
Rentals	\$ 3,640,641	\$ 3,961,000	\$ 4,527,679
Continuing Education	5,671,780	5,786,333	6,861,411
Other Ministry of Education Grants (including OYAP)	27,377,729	6,899,050	11,416,527
Staff Secondment	6,442,062	6,366,984	6,449,063
Tuition Fees	6,396,919	8,436,000	9,620,000
Interest Income	448,950	800,000	1,400,000
Miscellaneous Revenues	5,816,749	5,241,796	5,985,742
OCENET Facilities Fees and Capital Return	1,858,552	1,741,000	3,245,000
Board Programs:			
Extended Day Program	8,631,989	15,639,551	17,251,445
Early Learning Centres	1,629,713	1,706,225	1,833,376
Total Non GSN Revenue	\$ 67,915,084	\$ 56,577,939	\$ 68,590,243
Total Revenue	\$ 1,029,947,104	\$ 1,046,678,295	\$ 1,100,848,096
Use of Accumulated Surplus			
Net Amortization of Board Approved Capital Projects	\$ 946,424	\$ 759,822	\$ -
Other Operating and Capital Needs	14,629,433	8,401,595	-
Use of Accumulated Surplus	\$ 15,575,857	\$ 9,161,417	\$ -
Total Revenue and Use of Accumulated Surplus	\$ 1,045,522,961	\$ 1,055,839,712	\$ 1,100,848,096

Numbers may not add due to rounding

Changes in the Expense Budget - Summary

Approved 2022-2023 Budget		\$ 1,055,839,715
Contractual Changes		
Salary Increase Contingency (Funded by Province)	\$	14,000,000
Net Salary and Retirement Savings		(9,229,116)
Net Statutory and Fringe Benefits		2,187,281
Large School Salary Adjustment		290,000
Additional 2 Days for Professional Development Elementary		216,575
Additional 2 Days for Professional Development Secondary		88,421
Sub -Total	\$	7,553,161
Changes in Costs - Details on Appendix A		
Sub -Total	\$	9,036,381
Changes in Grants, Public Sector Accounting Board (PSAB) & Legislation - Details on Appendix B		
Sub -Total	\$	12,989,566
Board-Recommended Decisions: Academic Staffing - Details on Appendix C		
Elementary Teachers	\$	(1,472,351)
Elementary Teachers - Impact of Average Daily Enrolment (ADE)-Based Changes		9,999,423
Secondary Teachers		(1,154,244)
Secondary Teachers - Impact of Average Daily Enrolment (ADE)-Based Changes		3,577,521
School Administration		129,990
Sub -Total	\$	11,080,339
Board-Recommended Changes in Staffing - Details on Appendix D		
Schools Office and Support	\$	1,703,110
Central Administration		526,218
Extended Day Program and Early Learning Centres		2,119,606
Sub -Total	\$	4,348,934
Board-Recommended 2023-2024 Budget		\$ 1,100,848,096

Numbers may not add due to rounding



Appendices A & B - Changes in Costs & Grants

Recommended Changes in Costs - Appendix A

Description	Amount
Occasional Teachers and Casual Staff Provision	\$ 11,509,298
Temporary Accommodations	1,000,000
Utility Cost Pressures	504,576
Special Education BMS Training	400,000
Green Bin Initiative (Trustee Motion)	300,000
Integrity Commissioner (Contract)	50,000
Restructuring Aspen (B<)	36,000
Security - Board Services	25,000
Extended French Tutor Hours	16,500
Miscellaneous Changes	(266,506)
Saving in Operating - Facilities	(370,000)
Menstrual Equity	(400,000)
Summer Learning Program for ASD/DD to Fund Extra EAs	(610,800)
School Budgets	(1,000,000)
Departmental Savings	(2,157,687)
Total	\$ 9,036,381

Numbers may not add due to rounding

Recommended Changes in Grants, PSAB and Legislation - Appendix B

Description	Amount
Amortization of Capital Assets	\$ 6,893,199
Priorities and Partnerships Fund Grants (PPF Net Change)	3,210,049
Ottawa Student Transportation Authority (OSTA)	2,444,357
OCENET - Contractual Services	463,353
Special Education Equipment Amount (SEA) Expenses	(21,392)
Total	\$ 12,989,566

Numbers may not add due to rounding



Appendix C – Board Decisions on Staffing

Board-Recommended Decisions: - Elementary Academic Staffing							
Position Description	Board Approval	Teachers General Instruction		Teachers Special Education		Total	
		FTE	Amount	FTE	Amount	FTE	Amount
LSS - System Classes/Programs	27-Mar-23	-	\$ -	(3.57)	\$ (494,225)	(3.57)	\$ (494,225)
LSC- Learning Support Consultants	27-Mar-23	-	-	(2.00)	(340,140)	(2.00)	(340,140)
ESL - Itinerant Coaches-in classroom	27-Mar-23	(1.00)	(105,448)	-	-	(1.00)	(105,448)
Curriculum - Literacy Coaches	27-Mar-23	1.00	106,772	-	-	1.00	106,772
Curriculum - Literacy Coaches	27-Mar-23	(5.00)	(533,862)	-	-	(5.00)	(533,862)
B< Consultant	27-Mar-23	(1.00)	(105,448)	-	-	(1.00)	(105,448)
Sub-Total		(6.00)	\$ (637,986)	(5.57)	\$ (834,365)	(11.57)	\$ (1,472,351)
Average Daily Enrolment (ADE) - based changes	27-Mar-23	91.08	\$ 9,999,423	-	\$ -	91.08	\$ 9,999,423
Total		85.08	\$ 9,361,437	(5.57)	\$ (834,365)	79.51	\$ 8,527,072

Numbers Mar not add due to rounding

Appendix C – Board Decisions on Staffing

Board-Recommended Decisions: Secondary Academic Staffing							
Position Description	Board	Teachers		Teachers		Total	
		FTE	Amount	FTE	Amount	FTE	Amount
Jewish Equity Coach	27-Mar-23	1.00	\$ 107,396	-	\$ -	1.00	\$ 107,396
Curriculum - Literacy Coaches	27-Mar-23	(4.00)	(429,584)	-	-	(4.00)	(429,584)
Curriculum - Winning Attitudes	27-Mar-23	(2.00)	(214,792)	-	-	(2.00)	(214,792)
Curriculum - Student Success	27-Mar-23	1.00	107,396	-	-	1.00	107,396
Curriculum - De-streaming Support	27-Mar-23	(3.00)	(322,188)	-	-	(3.00)	(322,188)
Family Reception Centre	27-Mar-23	(2.00)	(223,121)	-	-	(2.00)	(223,121)
System Classes	27-Mar-23	-	-	4.67	500,465	4.67	500,465
Learning Support Teachers (LST)	27-Mar-23	-	-	(5.83)	(679,817)	(5.83)	(679,817)
Sub-Total		(9.00)	\$ (974,893)	(1.16)	\$ (179,351)	(10.16)	\$ (1,154,244)
Average Daily Enrolment (ADE)-based changes	27-Mar-23	32.18	\$ 3,577,521	-	\$ -	32.18	\$ 3,577,521
Sub-Total		32.18	\$ 3,577,521	-	\$ -	32.18	\$ 3,577,521
Total		23.18	\$ 2,602,628	(1.16)	\$ (179,351)	22.02	\$ 2,423,277
Total Academic Staffing		108.26	\$ 11,964,065	(6.73)	\$ (1,013,716)	101.53	\$ 10,950,349

Numbers May not add due to rounding



Appendix C – Board Decisions on Staffing

Board-Recommended Decisions: School Administration							
Position Description	Board Approval	Schools		Central Support		Total	
		FTE	Amount	FTE	Amount	FTE	Amount
Elementary Principals	27-Mar-23	1.00	\$ 144,451	-	\$ -	1.00	\$ 144,451
Elementary Vice-Principals	27-Mar-23	0.50	66,288	-	-	0.50	66,288
Secondary Vice-Principals	27-Mar-23	0.50	66,717	-	-	0.50	66,717
Central Principals	27-Mar-23	(1.00)	(147,466)	-	-	(1.00)	(147,466)
Total		1.00	\$ 129,990	-	\$ -	1.00	\$ 129,990

Numbers Mar not add due to rounding

Summary of Recommended Changes							
Position Description	General Instruction		Special Education Central Support		Total		
	FTE	Amount	FTE	Amount	FTE	Amount	
Elementary Academic Staffing	85.08	\$ 9,361,437	(5.57)	\$ (834,365)	79.51	\$ 8,527,072	
Secondary Academic Staffing	23.18	2,602,628	(1.16)	(179,351)	22.02	2,423,277	
School Administration	1.00	129,990	-	-	1.00	129,990	
Total	109.26	\$ 12,094,055	(6.73)	\$ (1,013,716)	102.53	\$ 11,080,339	

Numbers Mar not add due to rounding



Appendix D – Recommended Changes in Staffing

Description	FTE	Amount
Schools Office and Support		
Elementary & Secondary School Office Staff & Technicians	9.55	\$ 485,883
Indigenous Language Lead Coordinator - 3 Year Term	1.00	123,918
Social Worker (Identity Specific - DHH)	0.50	50,583
LSS - Educational Assistants	9.00	536,310
Student Support Coordinators	2.00	170,000
eLearning Support	1.00	91,000
Chief Custodian - New School	1.00	78,539
Custodian - New School	1.00	62,636
Technological Studies Technician (Lisgar)	0.50	27,383
Staff Secondments	0.70	(1,168)
Quality Assurance -Research Officer	1.00	78,026
Sub -Total	27.25	\$1,703,110

Numbers may not add due to rounding

Appendix D – Recommended Changes in Staffing

Description	FTE	Amount
Central Administration		
Payroll/Benefits Administrator	1.00	\$ 76,958
B< Senior Analyst - Security & Identity	1.00	122,848
Legal Counsel, Workplace Investigations and Privacy	1.00	163,213
Educational Assistant Coordinator	1.00	75,000
Wellness - Disability & WSIB Coordinator	1.00	88,200
Sub -Total	5.00	\$ 526,218
Extended Day Program and Early Learning Centres		
Early Childhood Educators - Core Program	18.74	\$ 950,684
Early Childhood Educators - Extended Day Program	10.29	586,174
Supervisors - Extended Day Program	3.00	284,799
Early Learning Assistants - Extended Day Program	9.82	418,570
Early Childhood Educators - Early Learning Centres	(2.00)	(120,621)
Sub -Total	39.85	\$ 2,119,606
Total	72.10	\$ 4,348,934

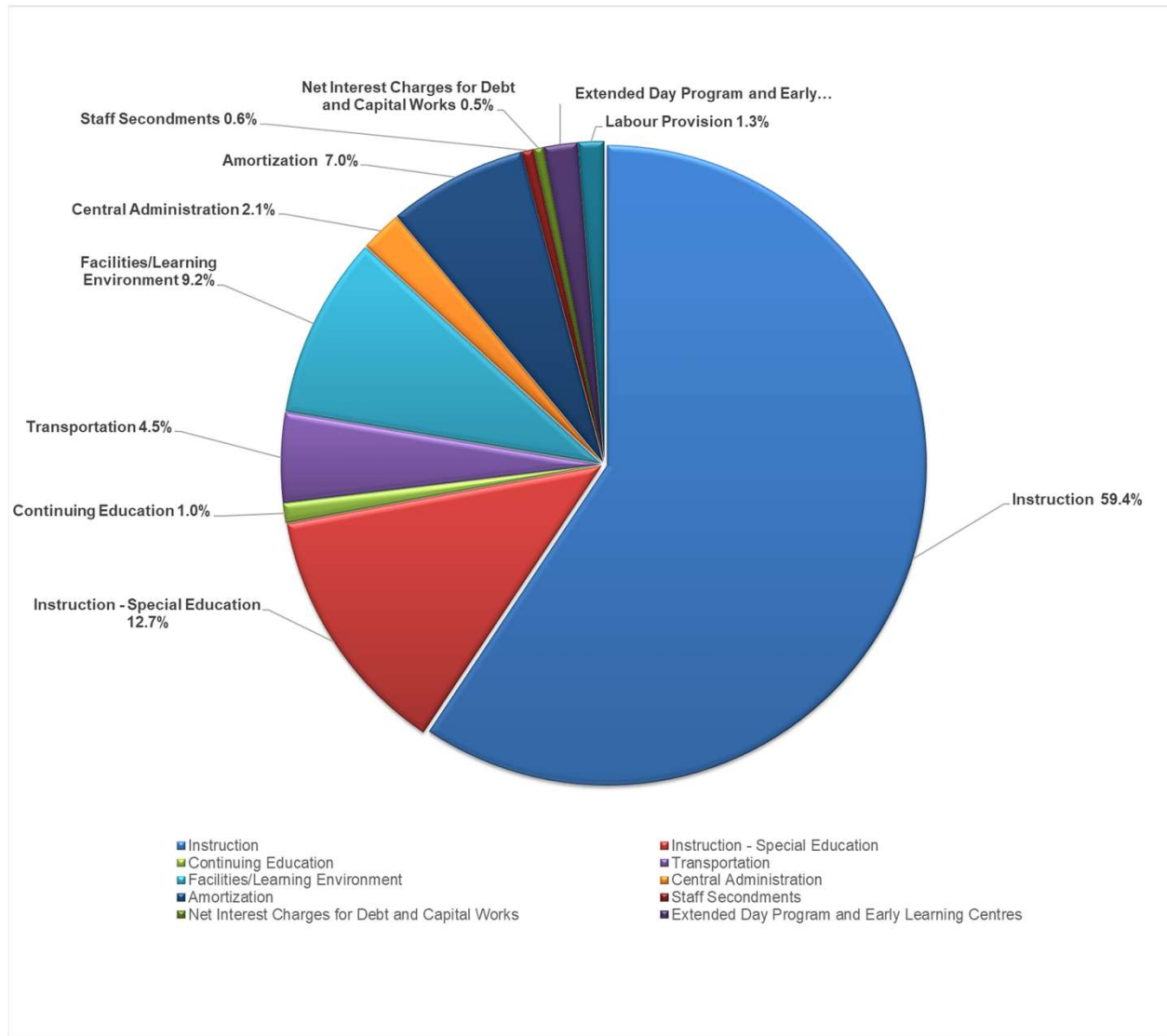
Numbers may not add due to rounding

Net Enveloping – Table

	Grants and Other Revenues	Recommended Expenditures	Difference
Instruction	\$ 654,847,852	\$ 652,888,841	\$ 1,959,011
Instruction - Special Education	135,433,461	139,797,809	(4,364,348)
Continuing Education	11,558,270	11,407,692	150,578
Transportation	47,308,533	49,627,595	(2,319,062)
Facilities/Learning Environment	102,245,882	101,117,253	1,128,629
Central Administration	26,813,666	23,103,586	3,710,080
Amortization	76,459,318	77,279,804	(820,486)
Staff Secondment	6,449,063	6,716,525	(267,462)
Net Interest Charges for Debt and Capital Works	6,647,230	5,876,177	771,053
Extended Day and Early Learning Centres	19,084,821	19,032,814	52,007
Labour Provision	14,000,000	14,000,000	-
Total	\$ 1,100,848,096	\$ 1,100,848,096	\$ -

Numbers may not add due to rounding

Net Enveloping – Chart



Capital Budget

	Estimated Expenditures for 2023-2024	Funding Sources				Total
		Ministry Funding	Capital Expenses from Operating Budget	Accumulated Surplus	Education Development Charges	Capital Funding
Buildings, Additions and Portables:						
Capital Priorities	\$ 61,915,887	\$ 61,915,887				\$ 61,915,887
Education Development Charges	3,386,785	-			\$ 3,386,785	3,386,785
COVID-19 Resilience Infrastructure Stream	3,214,554	3,214,554				3,214,554
Childcare	2,995,623	2,995,623				2,995,623
School Renewal	10,771,704	10,771,704				10,771,704
School Condition Improvement	51,673,747	51,673,747				51,673,747
Portable Purchases	936,736	-		\$ 936,736		936,736
Sub-Total	\$ 134,895,036	\$ 130,571,515	\$ -	\$ 936,736	\$ 3,386,785	\$ 134,895,036
Other Assets:						
Furniture, Equipment, Computer Hardware & Software	\$ 5,158,392	\$ -	\$ 5,158,392	\$ -	\$ -	\$ 5,158,392
Sub-Total	\$ 5,158,392	\$ -	\$ 5,158,392	\$ -	\$ -	\$ 5,158,392
Total	\$ 140,053,428	\$ 130,571,515	\$ 5,158,392	\$ 936,736	\$ 3,386,785	\$ 140,053,428

Numbers may not add due to rounding



Average Daily Enrolment – Table

	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Revised	2023-2024 Estimates
Elementary Students					
Junior Kindergarten	4,451.00	3,822.88	4,253.50	4,407.00	4,487.00
Senior Kindergarten	4,855.23	4,524.54	4,656.54	4,891.00	5,073.00
Grades 1 to 3	15,077.19	14,875.00	15,080.75	15,356.50	15,569.50
Grades 4 to 8	26,096.36	25,991.50	26,118.00	26,795.00	27,120.00
Sub-Total	50,479.78	49,213.92	50,108.79	51,449.50	52,249.50
Tuition Paying	68.50	27.00	32.50	36.00	90.00
Total Elementary Students	50,548.28	49,240.92	50,141.29	51,485.50	52,339.50
Secondary Students					
Under age 21	22,966.62	23,033.78	23,285.32	24,277.62	24,570.40
Age 21 and over	772.13	527.80	412.71	562.28	556.60
Sub-Total	23,738.75	23,561.58	23,698.03	24,839.90	25,127.00
Tuition Paying	740.31	350.30	399.14	506.00	560.00
Total Secondary Students	24,479.06	23,911.88	24,097.17	25,345.90	25,687.00
Grand Total	75,027.34	73,152.80	74,238.46	76,831.40	78,026.50

Numbers may not add due to rounding

Average Daily Enrolment – Chart

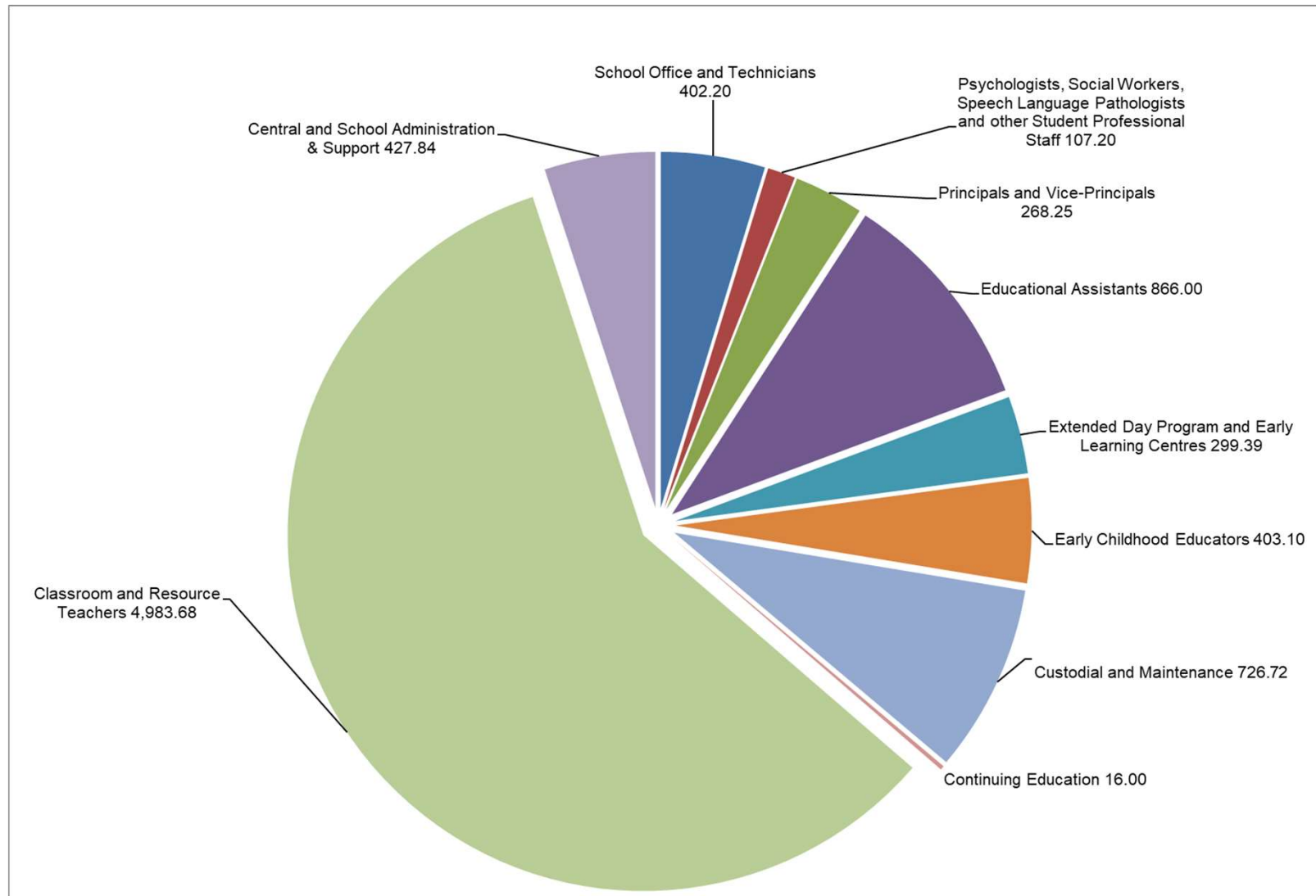


Staffing by Full-Time Equivalency (FTE) Summary – Table

Staffing Group	Approved 2022-2023		Recommended 2023-2024	
	FTE	% Total	FTE	% Total
Classroom and Resource Teachers	4,884.67	58.66%	4,983.68	58.63%
Educational Assistants	856.00	10.28%	866.00	10.19%
Custodial and Maintenance	724.22	8.70%	726.72	8.55%
Early Childhood Educators	385.36	4.63%	403.10	4.74%
School Office and Technicians	393.63	4.73%	402.20	4.73%
Central and School Administration & Support	414.84	4.98%	427.84	5.03%
Extended Day Program and Early Learning Centres	278.28	3.34%	299.39	3.52%
Principals and Vice-Principals	267.25	3.21%	268.25	3.16%
Psychologists, Social Workers, Speech Language Pathologists and other Student Professional Staff	106.70	1.28%	107.20	1.26%
Continuing Education	16.00	0.19%	16.00	0.19%
Total	8,326.95	100.00%	8,500.38	100.00%

Numbers may not add due to rounding

Staffing by Full-Time Equivalency – Chart



Staffing Changes by Union Affiliation

	Elementary Teachers	Secondary Teachers	Principals and Vice-Principals	Professional Student Services Personnel	Educational Assistants	Early Childhood Educators	Educational Support Professionals	Facilities Learning Environment	Union Exempt (Includes ELC Program)	Total
					Core and EDP					
Approved 2022-2023 Staffing	3,214.82	1,670.82	268.25	106.70	857.00	584.50	650.99	726.22	247.63	8,326.93
Mid-Year Adjustments	(2.00)	(0.50)					(1.00)		3.00	(0.50)
Revised 2022-2023 Staffing	3,212.82	1,670.32	268.25	106.70	857.00	584.50	649.99	726.22	250.63	8,326.43
ADE-Based Changes										
Elementary Teachers	91.08	-	-	-	-	-	-	-	-	91.08
Secondary Teachers	-	32.18	-	-	-	-	-	-	-	32.18
Elementary Office Staff	-	-	-	-	-	-	(0.70)	-	-	(0.70)
Elementary Library Technicians	-	-	-	-	-	-	2.75	-	-	2.75
Secondary Office Staff	-	-	-	-	-	-	6.00	-	-	6.00
Secondary School Technicians	-	-	-	-	-	-	2.50	-	-	2.50
Early Childhood Educators - Core Program	-	-	-	-	-	18.74	-	-	-	18.74
Early Childhood Educators - Extended Day Program	-	-	-	-	-	10.29	-	-	-	10.29
Supervisors - Extended Day Program	-	-	-	-	-	-	-	-	3.00	3.00
Early Learning Assistant - Extended Day Program	-	-	-	-	-	-	-	-	9.82	9.82
Early Childhood Educator - Early Learning Centres	-	-	-	-	-	-	-	-	(2.00)	(2.00)
Sub-Total	91.08	32.18	-	-	-	29.03	10.55	-	10.82	173.66

Numbers may not add due to rounding



Staffing Changes by Union Affiliation

	Elementary Teachers	Secondary Teachers	Principals and Vice-Principals	Professional Student Services Personnel	Educational Assistants	Early Childhood Educators	Educational Support Professionals	Facilities Learning Environment	Union Exempt (Includes ELC Program)	Total
Board Decisions - 27 March 2023										
Elementary										
LSS - System Classes/Programs	(3.57)	-	-	-	-	-	-	-	-	(3.57)
LSS - Learning Support Consultants	(2.00)	-	-	-	-	-	-	-	-	(2.00)
ESL - Itinerant Coaches - in classroom	(1.00)	-	-	-	-	-	-	-	-	(1.00)
Curriculum - Literacy Coaches	1.00	-	-	-	-	-	-	-	-	1.00
Curriculum - Literacy Coaches	(5.00)	-	-	-	-	-	-	-	-	(5.00)
B< Consultant	(1.00)	-	-	-	-	-	-	-	-	(1.00)
Secondary										
Jewish Equity Coach	-	1.00	-	-	-	-	-	-	-	1.00
Curriculum - Literacy Coaches	-	(4.00)	-	-	-	-	-	-	-	(4.00)
Curriculum - Winning Attitudes	-	(2.00)	-	-	-	-	-	-	-	(2.00)
Curriculum - Student Success	-	1.00	-	-	-	-	-	-	-	1.00
Curriculum - De-streaming Support	-	(3.00)	-	-	-	-	-	-	-	(3.00)
Family Reception Center	-	(2.00)	-	-	-	-	-	-	-	(2.00)
System Classes	-	4.67	-	-	-	-	-	-	-	4.67
Learning Support Teachers (LST)	-	(5.83)	-	-	-	-	-	-	-	(5.83)
Principals and Vice-Principals	-	-	1.50	-	-	-	-	-	-	1.50
Sub-Total	(11.57)	(10.16)	1.50	-	-	-	-	-	-	(20.23)

Numbers may not add due to rounding



Staffing Changes by Union Affiliation

	Elementary Teachers	Secondary Teachers	Principals and Vice-Principals	Professional Student Services Personnel	Educational Assistants	Early Childhood Educators	Educational Support Professionals	Facilities Learning Environment	Union Exempt (Includes ELC Program)	Total
Mid-Year Changes - 2022-2023 School Year										
Principals and Vice-Principals	-	-	(0.50)	-	-	-	-	-	-	(0.50)
Payroll/Benefits Administrator	-	-	-	-	-	-	1.00	-	-	1.00
Indigenous Language Lead Coordinator - 3 Year Term	-	-	-	-	-	-	-	-	1.00	1.00
B< Senior Analyst - Security & Identity	-	-	-	-	-	-	-	-	1.00	1.00
Legal Counsel, Workplace Investigations and Privacy	-	-	-	-	-	-	-	-	1.00	1.00
Sub-Total	-	-	(0.50)	-	-	-	1.00	-	3.00	3.50
Recommended Staffing Changes										
Social Worker (Identity Specific)	-	-	-	0.50	-	-	-	-	-	0.50
LSS - Educational Assistants	-	-	-	-	9.00	-	-	-	-	9.00
Student Support Coordinator	-	-	-	-	-	-	2.00	-	-	2.00
eLearning Support	-	-	-	-	-	-	1.00	-	-	1.00
Chief Custodian - New School	-	-	-	-	-	-	-	1.00	-	1.00
Custodian - New School	-	-	-	-	-	-	-	1.00	-	1.00
Technological Studies Technician (Lisgar)	-	-	-	-	-	-	-	0.50	-	0.50
Educational Assistant Coordinator	-	-	-	-	-	-	-	-	1.00	1.00
Wellness - Disability & WSIB Coordinator	-	-	-	-	-	-	-	-	1.00	1.00
Sub-Total	-	-	-	0.50	9.00	-	3.00	2.50	2.00	17.00

Numbers may not add due to rounding

Total 2023-2024 Recommended Changes in Staffing	79.51	22.02	1.00	0.50	9.00	29.03	14.55	2.50	15.82	173.93
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Total 2023-2024 Recommended Staffing	3,292.33	1,692.34	269.25	107.20	866.00	613.53	664.54	728.72	266.46	8,500.38
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Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Approved FTE	2022-2023 Approved FTE	2023-2024 Recommended FTE
Instructional Day School					
Elementary Principals / Vice-Principals	167.25	169.25	172.25	174.75	176.25
Elementary Teachers	2,704.32	2,770.57	2,674.33	2,725.58	2,815.85
Elementary Office Administrators & Assistants	192.00	205.00	205.00	206.18	204.50
Elementary Library Technicians	56.30	55.90	55.90	56.20	58.95
Early Childhood Educators - Full-Day Kindergarten	392.20	410.00	354.64	383.36	402.10
Administration & Support-Regular Instruction / Learning Support Services	6.00	5.00	6.00	6.00	6.00
Executive Director - OCDSB Foundation	1.50	1.50	1.50	1.50	1.50
Equity / Diversity Coordinator	1.00	1.00	1.00	1.00	0.00
Total Elementary Schools	3,520.57	3,618.22	3,470.62	3,554.57	3,665.15
Secondary Principals / Vice-Principals	73.50	74.00	77.00	77.50	78.00
Secondary Teachers	1,543.33	1,536.00	1,483.49	1,479.51	1,509.51
Secondary Office Administrators, Assistant Administrators & Assistants	110.75	110.75	111.75	113.25	118.25
Secondary Technicians	34.00	17.50	17.50	18.00	20.50
Secondary Cafeteria Supervisors, Kitchen Helpers & Technological Studies Technician	5.50	5.50	5.50	5.50	6.00
Total Secondary Schools	1,767.08	1,743.75	1,695.24	1,693.76	1,732.26
Total Elementary & Secondary Schools	5,287.65	5,361.97	5,165.86	5,248.33	5,397.41
Associate Director, Safe Schools and Urban Priorities					
Associate Director & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Safe Schools - Elementary/Secondary Principal	1.00	1.00	1.00	1.00	1.00
Safe Schools - Secondary Teachers	4.00	4.00	2.00	2.00	2.00
Safe Schools - Student Counsellor	1.00	1.00	1.00	1.00	1.00
Safe Schools - Itinerant Educational Assistants	21.00	21.00	21.00	27.00	27.00
Safe Schools - Psychologists & Social Workers	2.00	2.00	2.00	3.50	3.50
Urban Priorities - Psychologists & Social Workers	2.80	2.80	2.80	2.80	2.80
Urban Priorities - Student Counsellor	1.00	1.00	1.00	1.00	1.00
Total Associate Director, Safe Schools and Urban Priorities	34.80	34.80	32.80	40.30	40.30

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Approved FTE	2022-2023 Approved FTE	2023-2024 Recommended FTE
Other School Support Programs					
Equity - Principal	-	-	-	-	1.00
Equity - Elementary Teacher	-	-	-	-	1.00
Equity - Secondary Teachers	-	-	-	-	2.00
Equity - Administrative Support, Equity/Diversity Coordinator & Student Support Coordinator	-	-	-	-	4.00
Superintendent of Instruction-Mary Jane Farrish	-	-	-	-	8.00
Outdoor Education	7.00	7.00	7.00	7.00	7.00
Superintendent of Instruction-Amy Hannah	7.00	7.00	7.00	7.00	7.00
Indigenous Education & ESL - Elementary/Secondary Principal	1.00	1.00	2.00	3.00	1.00
Indigenous Education - Elementary Teachers	2.00	2.00	5.00	16.00	3.00
Indigenous Education - Secondary Teacher	1.00	1.00	2.00	7.00	0.00
Odawa Centre - Secondary Teachers	2.00	2.00	2.00	2.00	2.00
Indigenous Education - Secondary Teachers	3.67	3.67	3.67	5.00	3.67
Indigenous Education - Early Childhood Educator	1.00	1.00	1.00	1.00	1.00
Indigenous / Urban Aboriginal - Educational Assistants	-	-	-	1.00	1.00
Indigenous Administrative Support	1.00	1.00	6.00	6.00	6.00
Superintendent of Instruction-Shannon Smith	11.67	11.67	21.67	41.00	17.67
Innovations - Secondary Principals	-	-	1.00	1.00	1.00
Innovations - Various - Secondary Teachers	-	-	7.33	14.00	12.00
Innovations - Administration & Support	-	-	1.00	0.40	0.40
Superintendent of Instruction-Reg Lavergne	-	-	9.33	15.40	13.40
RAISE/SATE - Community Partnership Coordinator and Liaison	-	-	-	2.00	2.00
RAISE/SATE - Elementary Teachers	-	-	-	2.00	2.00
RAISE/SATE - Elementary Principal	-	-	-	1.00	1.00
Superintendent of Instruction-Prince Duah	-	-	-	5.00	5.00
Other School Support Programs	18.67	18.67	38.00	68.40	51.07
Total Associate Director, Safe Schools, Urban Priorities & School Support Programs	53.47	53.47	70.80	108.70	91.37
Total Instruction	5,341.12	5,415.44	5,236.66	5,357.03	5,488.78

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Approved FTE	2022-2023 Approved FTE	2023-2024 Recommended FTE
Learning Support Services / Special Education					
Superintendent of Learning Support Services & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Elementary Teachers	444.82	448.95	452.30	451.74	443.98
Secondary Teachers	135.00	142.67	144.00	149.67	149.50
Professional Student Services Personnel (Includes Regular Instruction)	83.80	86.40	91.40	94.40	95.90
Professional Student Services Personnel - Other	6.00	6.00	6.00	6.00	5.00
Educational Assistants	729.00	792.50	800.50	829.00	838.00
Elementary Principals	2.00	2.00	2.00	2.00	2.00
Administration & Support	8.00	9.00	9.34	8.34	9.34
Total Learning Support Services	1,410.62	1,489.52	1,507.54	1,543.15	1,545.72
Finance Department					
Associate Director of Operations & Administrative Assistant	1.00	1.00	1.00	1.00	2.00
Budget Services	5.00	5.00	5.00	5.00	5.00
Financial Reporting / School Support (Enterprise Resource Planning 23/24 moved to B<)	21.50	21.50	21.50	21.50	18.50
Payroll	14.00	14.00	15.00	15.00	16.00
Supply Chain Management	13.00	13.00	13.00	13.00	10.00
Mail & Courier (2023/24 moved to Corporate Services)	1.00	1.00	1.00	1.00	-
Document Reproduction (2023/24 moved to Corporate Services)	5.00	5.00	5.00	5.00	-
Total Finance Department	60.50	60.50	61.50	61.50	51.50
Planning and Facilities					
Superintendent of Facilities & Administrative Assistant	1.00	1.00	1.00	1.00	-
Custodial Services, Trades & Maintenance	711.12	727.72	728.72	730.72	732.72
Facilities Management, Design & Construction	47.00	47.00	47.00	47.00	47.00
Physical Planning	11.00	11.00	11.00	11.00	11.00
Facilities & Planning Office, Real Estate & Community Use	6.00	6.00	6.00	6.00	6.00
Admissions & Enrolment	4.00	4.00	4.00	4.00	4.00
Total Planning and Facilities	780.12	796.72	797.72	799.72	800.72

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Approved FTE	2022-2023 Approved FTE	2023-2024 Recommended FTE
Program and Learning					
Superintendent of Program and Learning & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Elementary Principals / Vice-Principals	3.00	3.00	2.00	2.00	3.00
Secondary Principals / Vice-Principals	2.00	2.00	1.00	2.00	2.00
Elementary Teachers	16.00	20.00	17.00	15.00	23.00
Secondary Teachers	14.00	15.00	8.67	9.00	9.00
Administration & Support	5.00	5.00	4.00	4.60	4.60
Total Program and Learning	42.00	47.00	34.67	34.60	43.60
Family Reception Centre					
Administration & Support	4.00	4.00	4.00	4.00	4.00
Total Family Reception Centre	4.00	4.00	4.00	4.00	4.00
Office of the Director					
Director's Office	2.00	3.00	3.00	2.00	3.00
Human Rights and Equity	-	-	-	-	2.00
Superintendents & Administrative Assistants & 1.0 Principal	12.00	14.00	14.00	16.00	13.00
Legal Advisor	1.00	1.00	1.00	1.00	-
Total Office of the Director	15.00	18.00	18.00	19.00	18.00
Corporate Services					
Executive Officer, Administrative Assistant & Analyst	3.00	3.00	3.00	3.00	3.00
Board Services	6.00	6.00	7.00	7.00	7.00
Communications	10.00	10.00	10.00	10.00	10.00
Corporate Records	6.00	6.00	6.00	7.00	7.00
Mail & Courier (2023/24 from Financial Services)	-	-	-	-	1.00
Document Reproduction (2023/24 from Financial Services)	-	-	-	-	5.00
Research, Evaluation and Analytics Division	8.00	8.00	8.00	8.00	9.00
Trustees	12.00	12.00	12.00	12.00	12.00
Total Corporate Services	45.00	45.00	46.00	47.00	54.00

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Approved FTE	2022-2023 Approved FTE	2023-2024 Recommended FTE
General Counsel					
Executive Officer and Administrative Assistant	-	-	-	-	3.00
Labour Relations	-	-	-	-	7.00
Risk Management	-	-	-	-	2.00
Total General Counsel	-	-	-	-	12.00
People, Culture and Leadership (PCL)					
Superintendent of PCL & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Recruitment and Operations	31.50	33.50	35.50	35.50	35.50
Employee Wellness	8.00	8.00	10.00	10.00	11.00
Staff Development	3.00	3.00	3.00	3.00	4.00
Labour Relations (2023/24 moved to General Counsel)	7.00	7.00	9.00	9.00	-
Occupational Health & Safety (Includes .50 FTE Elementary Teacher)	6.50	6.50	5.50	6.50	7.50
Elementary Staffing Resource Teacher	1.00	1.00	1.00	1.00	1.00
Secondary Staffing Resource Teacher	0.67	0.67	0.67	0.67	0.67
Total People, Culture and Leadership	59.67	61.67	66.67	67.67	61.67
Continuing Education					
Secondary Principal	1.00	1.00	1.00	1.00	1.00
Secondary Teacher	1.00	1.00	1.00	1.00	1.00
Administration & Support	14.00	14.00	14.00	14.00	14.00
Total Continuing Education	16.00	16.00	16.00	16.00	16.00
Business and Learning Technologies					
Executive Officer and Admin Assistant	-	-	-	-	2.00
Elementary Vice-Principal	1.00	1.00	1.00	1.00	1.00
Elementary Teachers	3.00	3.00	3.00	3.00	2.00
Secondary Teacher	1.00	1.00	1.00	1.00	1.00
Administration & Support	87.00	105.00	105.00	106.00	111.00
Total Business and Learning Technologies	92.00	110.00	110.00	111.00	117.00

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Approved FTE	2022-2023 Approved FTE	2023-2024 Recommended FTE
Other Departmental Expenses					
Total Staff Secondment	67.95	61.45	63.80	62.90	63.60
Early Childhood Educators	209.14	220.00	166.36	200.14	210.43
Early Learning Assistants	47.06	57.32	14.28	37.14	46.96
Administration & Support	10.75	10.75	12.75	12.75	15.75
Total Extended Day Program	266.95	288.07	193.39	250.03	273.14
Early Childhood Educators / Administration & Support	22.25	23.25	21.25	22.25	18.25
Program Coordinators	2.00	2.00	2.00	2.00	2.00
Program Assistants	3.00	2.00	2.00	2.00	4.00
Cooks / Housekeepers	3.00	3.00	3.00	2.00	2.00
Total Early Learning Centres	30.25	30.25	28.25	28.25	26.25
Total Other Departmental Expenses	365.15	379.77	285.44	341.18	362.99
Grand Total FTE	8,231.18	8,443.62	8,184.20	8,401.85	8,575.98
Reconciliation (Staff not included in Comparative Staffing)					
Trustees	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
Staff Secondment	(67.95)	(61.45)	(63.80)	(62.90)	(63.60)
Total FTE	8,151.23	8,370.17	8,108.40	8,326.95	8,500.38

Numbers may not add due to rounding



Special Education – Revenues and Expenditures

Grant Revenues	2022-2023 Approved Budget	2023-2024 Recommended Budget
Special Education Allocation		
Special Education Per Pupil Amount (SEPPA)	\$ 59,386,507	\$ 63,476,889
Differentiated Special Education Needs Amount (DSENA)	39,919,821	42,205,421
Behavioural Expertise Amount (BEA)	992,213	1,050,656
Special Incidence Portion (SIP)	2,946,635	2,936,359
Specialized Equipment Amount (SEA)	3,546,636	3,648,749
(Less)/Add SEA Deferred Revenue	(854,020)	256,199
Total Special Education Grants	\$ 105,937,792	\$ 113,574,273
Special Education Grant Allocations		
Proportionate Foundation Allocation	\$ 9,259,691	\$ 10,056,226
Proportionate Teacher Compensation Allocation	1,550,083	1,634,476
Total Special Education Grant Allocations	\$ 10,809,774	\$ 11,690,702
Special Education Other Grants		
Summer School	\$ 61,387	\$ 61,387
Program Leadership Allocation - Mental Health Leader component	147,489	153,408
Supports for Students Fund (In year approved/retained Educational Assistants)	1,158,421	1,158,421
Supports for Students Fund (In year approved/retained Teachers)	2,278,133	2,278,133
Supports for Students Fund (PSSP)	146,116	146,116
Supports for Students Fund (Other Enhancements)	220,144	220,144
Total Special Education - Other Grants	\$ 4,011,690	\$ 4,017,609
Special Education Other Income		
Other Revenue from Recoveries	\$ 736,320	\$ 738,928
Priorities and Partnerships Fund (PPF)	565,200	1,234,699
Funding for positions from Covid PPFs	2,907,145	-
Employee Life and Health Trusts (Proportionate share)	4,176,789	4,177,250
Total Special Education Other Income	\$ 8,385,454	\$ 6,150,877
Total Revenues	\$ 129,144,710	\$ 135,433,461

Expenditures	2022-2023 Approved Budget	2023-2024 Recommended Budget
Staffing	\$ 129,316,700	\$ 130,520,294
Operating	8,248,867	9,277,515
Total Expenditures	\$ 137,565,568	\$ 139,797,809
Projected Surplus (Shortfall)	\$ (8,420,858)	\$ (4,364,348)

Numbers may not add due to rounding



Special Education – Detailed Expenditures

Expenditures	2022-2023 Approved Budget		2023-2024 Recommended Budget	
	FTE	COSTS	FTE	COSTS
Teaching Staff				
Elementary Teachers	474.24	\$ 52,596,143	466.48	\$ 51,100,247
Secondary Teachers	143.42	16,276,680	143.25	16,116,491
Total Teaching Staff	617.66	\$ 68,872,823	609.73	\$ 67,216,739
Educational Assistants				
	829.00	\$ 48,720,936	838.00	\$ 50,055,872
Total Educational Assistants	829.00	\$ 48,720,936	838.00	\$ 50,055,872
Professional Student Services Personnel (PSSP)				
Psychologists	28.44	\$ 3,141,233	28.44	\$ 3,764,539
Social Workers	27.45	2,807,003	27.90	3,164,225
Speech and Language Pathologists	28.17	2,847,140	28.17	3,286,360
Orientation & Mobility Instructor, Behavioural Analysts, and Communication Disorder Assistant	7.00	575,399	7.00	583,519
Occupational Therapist	1.00	202,796	-	-
Casual PSSP	-	-	-	40,000
Total Professional Student Services Personnel	92.06	\$ 9,573,572	91.51	\$ 10,838,643
Total Administration and Support Staff				
Principals and Vice-Principals	5.00	\$ 727,658	5.00	\$ 741,084
Administration and Support Staff	13.34	1,421,711	16.34	1,667,957
Total Administration and Support Staff	18.34	\$ 2,149,369	21.34	\$ 2,409,041
Total Special Education Staff	1,557.06	\$ 129,316,700	1,560.58	\$ 130,520,294
Operating Budget				
General Operating Budget		\$ 2,149,546		\$ 2,254,256
Specialized Equipment for Students		2,849,392		2,828,000
Summer Learning Program		610,800		-
Short-Term Response Fund		474,000		474,000
Occasional Teachers for Special Education Teachers		1,428,593		2,285,224
Staff Development		171,336		201,336
Other Programs / Priorities and Partnerships Fund (PPF) Expenses		565,200		1,234,699
Total Operating Budget		\$ 8,248,867		\$ 9,277,515
Grand Total	1,557.06	\$ 137,565,568	1,560.58	\$ 139,797,809

Numbers may not add due to rounding



Learning Support Services – Financial Summary

Revenues	2023-2024		2023-2024		2023-2024		2023-2024		2023-2024	
	Special Education		Accounting Adjustments		Special Education Ministry Totals		Safe Schools and Urban Priorities (applicable to LSS)		Learning Support Services Totals	
Grants for Students Needs		\$ 113,574,273		\$ -		\$ 113,574,273		\$ 2,391,093		\$ 115,965,366
Grant Allocations (Foundation and Q&E)		11,690,702		-		11,690,702		-		11,690,702
Other Grants		-		4,017,609		4,017,609		-		4,017,609
Other Income		-		6,150,877		6,150,877		-		6,150,877
Total Revenues		\$ 125,264,975		\$ 10,168,486		\$ 135,433,461		\$ 2,391,093		\$ 137,824,554
Expenditures										
Elementary Teachers	443.98	\$ 48,014,452	-	\$ -	466.48	\$ 51,100,247	-	\$ -	466.48	\$ 51,100,247
Ministry Totals include partially integrated classes	-	-	22.50	2,433,274	-	-	-	-	-	-
Labour Provision	-	-	-	652,521	-	-	-	-	-	-
Secondary Teachers	149.50	16,610,531	-	-	143.25	16,116,491	-	-	143.25	16,116,491
Ministry Totals include partially integrated classes	-	-	14.50	1,611,055	-	-	-	-	-	-
Ministry Totals exclude Gifted classes that do not qualify for grant	-	-	(20.75)	(2,305,475)	-	-	-	-	-	-
Labour Provision	-	-	-	200,381	-	-	-	-	-	-
Educational Assistants	838.00	49,357,662	-	(474,000)	838.00	50,055,872	28.00	1,638,340	866.00	51,694,212
Labour Provision	-	-	-	1,172,210	-	-	-	-	-	-
Professional Student Services Personnel (PSSP):										
Psychologists	31.60	4,182,821	(3.16)	(418,282)	28.44	3,764,539	1.80	227,680	30.24	3,992,219
Social Workers	31.00	3,511,361	(3.10)	(347,136)	27.90	3,164,225	4.50	525,073	32.40	3,689,298
Speech and Language Pathologists	31.30	3,651,511	(3.13)	(365,151)	28.17	3,286,360	-	-	28.17	3,286,360
Orientation & Mobility Instructor, Behavioural Analysts, Communication Disorder Assistant, Occupational Therapist	7.00	583,519	-	-	7.00	583,519	-	-	7.00	583,519
Casual PSSP	-	40,000	-	-	-	40,000	-	-	-	40,000
Ministry Totals exclude 10% of PSSP salaries allocated to instruction	-	-	-	-	-	-	-	-	-	-
Administration and Support Staff:										
Program Evaluator	1.34	96,102	-	-	1.34	96,102	-	-	1.34	96,102
Managers/Supervisors of Professional Services	5.00	760,873	-	-	5.00	760,873	-	-	5.00	760,873
Brailist, Behaviour Management Technician, and Applied Behaviour Analysis Coordinator	2.00	171,044	-	-	2.00	171,044	-	-	-	-
Educational Assistant Coordinator	1.00	75,000	-	-	1.00	75,000	-	-	1.00	75,000
Clerical and secretarial - CB Schools	-	-	3.00	178,222	3.00	178,222	-	-	3.00	178,222
Child and Youth Worker	-	50,000	-	-	-	50,000	-	-	-	50,000
Feeding skills assistant	-	25,000	-	-	-	25,000	-	-	-	25,000
Principals and Vice-Principals:										
Principals / Vice-Principal - Clifford Bowey & Crystal Bay	-	-	3.00	434,502	3.00	434,502	-	-	3.00	434,502
Central Principal / Vice-Principal	2.00	306,582	-	-	2.00	306,582	-	-	2.00	306,582
Other										
Business and Learning Technology Technicians	-	-	4.00	311,716	4.00	311,716	-	-	4.00	311,716
Operating Expenses										
General Operating Budget:		1,374,858		879,398		2,254,256		-		2,254,256
SEA equipment		2,828,000		-		2,828,000		-		2,828,000
Staff Development		200,214		1,122		201,336		-		201,336
Emergency Educational Assistance / Short-term		-		474,000		474,000		-		474,000
Summer Learning Program		-		-		-		-		-
Other program and PPF expenses		-		1,234,699		1,234,699		-		1,234,699
Occasional Teachers for Special Education Teachers		-		2,285,224		2,285,224		-		2,285,224
Total Expenses	1,543.72	\$ 131,839,530	16.86	\$ 7,958,279	1,560.58	\$ 139,797,809	34.30	\$ 2,391,093	1,594.88	\$ 142,188,902
Projected Surplus (Shortfall)		\$ (6,574,555)		\$ 2,210,207		\$ (4,364,348)		\$ -		\$ (4,364,348)

Numbers may not add due to rounding



Extended Day Program and Early Learning Centres

2023-2024 Revenue	Extended Day Program		Early Learning Centres		Total	
Extended Day and Early Learning Centres						
Extended Day Fee Revenue - Regular Day	\$ 15,469,942				\$ 15,469,942	
Extended Day Fee Revenue - PD Days, Winter & Spring Break	370,918				370,918	
Early Learning Centres			\$ 1,420,162		1,420,162	
Other Government Revenue - Go Funding			335,672		335,672	
Other Government Revenue	819,533		32,381		851,914	
Government Contribution to Benefits	591,052		45,161		636,213	
Total	\$ 17,251,445		\$ 1,833,376		\$ 19,084,821	

2023-2024 Expenditures	Extended Day Program		Early Learning Centres		Total	
Extended Day Program	FTE	Amount	FTE	Amount	FTE	Amount
Staffing and Operating Expenses:						
Central Staffing	15.75	\$ 1,686,685			15.75	\$ 1,686,685
Early Childhood Educators	210.43	11,180,896			210.43	11,180,896
Supply Early Childhood Educators		834,170				834,170
Early Learning Assistants (including Supply Early Learning Assistants)	39.68	1,636,020			39.68	1,636,020
Support for Children with Special Needs (ELAs)	7.28	300,000			7.28	300,000
Staff Costs - Professional Development Days, Winter & Spring Break		62,323				62,323
Snacks		323,781				323,781
Supplies and Services		129,248				129,248
Professional Development		40,000				40,000
EDP Information System		36,000				36,000
Departmental Costs:						
School Operations		333,573				333,573
Sub-total Staffing, Operating and Departmental Costs	273.14	\$ 16,562,696			273.14	\$ 16,562,696
Departmental Transfer Costs:						
Business & Learning Technologies		\$ 199,195				\$ 199,195
Finance		115,354				115,354
Human Resources		202,741				202,741
Payroll		70,854				70,854
Sub-total Departmental Transfer Costs		\$ 588,144				\$ 588,144
Total Extended Day Program	273.14	\$ 17,150,840			273.14	\$ 17,150,840
Early Learning Centres						
Staffing and Operating Expenses:						
Early Childhood Educators			18.00	\$ 1,195,363	18.00	\$ 1,195,363
Supply Early Childhood Educators				67,200		67,200
Program Assistants			4.00	185,603	4.00	185,603
Program Coordinator			2.00	168,062	2.00	168,062
Cook			1.00	40,165	1.00	40,165
Housekeeper			1.00	23,153	1.00	23,153
Financial Analyst			0.25	25,399	0.25	25,399
Professional Development				13,785		13,785
Supplies				11,085		11,085
Meals				152,161		152,161
Total Early Learning Centres			26.25	\$ 1,881,976	26.25	\$ 1,881,976
Projected Surplus (Shortfall)		\$ 100,605		\$ (48,600)		\$ 52,005

Numbers may not add due to rounding



Salary Differential

	OCDSB Average Salary and Benefits			Ministry Funded Salary and Benefits *			Difference
	Salary	Benefits	Total	Salary	Benefits	Total	
Elementary							
Teacher *	\$ 93,667	\$ 14,116	\$ 107,783	\$ 93,926	\$ 10,629	\$ 104,555	\$ (3,228)
Principal	131,687	16,553	148,240	127,058	14,575	141,633	(6,607)
Vice-Principal	120,160	17,863	138,023	121,496	14,055	135,551	(2,472)
School Office Staff	43,773	15,049	58,822	49,723	14,833	64,556	5,734
Secondary							
Teacher *	\$ 95,726	\$ 14,777	\$ 110,503	\$ 94,368	\$ 10,283	\$ 104,651	\$ (5,852)
Principal	137,229	16,655	153,884	127,058	14,575	141,633	(12,251)
Vice-Principal	122,753	16,612	139,365	121,496	14,055	135,551	(3,814)
School Office Staff	46,788	15,736	62,524	49,723	14,833	64,556	2,032
Support Staff							
Educational Assistants	\$ 43,727	\$ 14,317	\$ 58,044	\$ 49,569	\$ 14,843	\$ 64,412	\$ 6,368
Early Childhood Educators *	41,248	13,835	55,083	45,799	11,359	57,158	2,075

Numbers may not add due to rounding

* Ministry funding for salaries includes the Qualifications & Experience Grant and Labour Provision
 Ministry funding for benefits includes projected 2023-2024 Employee Life and Health Trust payments

