

Ottawa-Carleton District School Board
Ministry Funding
2023-2024 Revised Estimates

Appendix A
to Report 24-005

Program	2022-2023 Final	20223-2024 Estimates	2023-2024 Revised Estimates	from Estimates Increase/ (Decrease)
Pupil Foundation Allocation	435,020,044	446,565,558	442,391,625	(4,173,933)
School Foundation Allocation	56,563,775	58,072,746	57,616,038	(456,708)
Special Education Allocation	109,277,404	113,318,073	113,213,602	(104,471)
Less Deferred Revenue	(59,844)	256,199	283,566	27,367
Language Allocation	39,094,349	42,353,733	42,730,873	377,140
Rural and Northern Education Allocation	203,821	206,322	206,322	-
Less Deferred to Capital	(191,971)		(206,322)	(206,322)
Learning Opportunities Allocation	18,979,091	19,484,313	19,616,196	131,883
Use of Deferred Revenue			1,004	1,004
Continuing Education Allocation and Other Program	6,906,232	6,979,639	6,889,854	(89,785)
Cost Adjustment and Teacher Qualification Allocation	82,231,594	84,984,002	87,354,720	2,370,718
New Teacher Induction Program Allocation	379,581	584,261	583,690	(571)
ECE Q&E Allocation	3,877,106	4,032,217	3,819,656	(212,561)
Restraint Savings Allocation	(279,158)	(279,158)	(279,158)	-
Transportation Allocation	49,802,011	47,059,872	47,197,674	137,802
Administration and Governance Allocation	21,106,546	21,654,441	21,525,546	(128,895)
School Operations Allocation	84,148,894	86,645,328	86,038,479	(606,849)
Community Use of Schools Allocation	1,070,023	1,086,364	1,086,364	-
Declining Enrolment Adjustment				-
Indigenous Education Allocation	8,402,565	4,257,391	4,220,092	(37,299)
Use(less) Deferred Revenue	(441,453)	(3,034,616)	(1,467,638)	1,566,978
Mental Health and Well-Being Grant	3,945,773	4,077,936	4,057,851	(20,085)
Supports for Students Fund	7,137,030	7,231,794	7,231,794	-
Program Leadership Grant	1,092,654	1,100,229	1,096,979	(3,250)
COVID-19 Learning Recovery Fund	9,982,835			-
One-Time Realignment Mitigation Fun		1,237,314	1,237,314	-
Permanent Financing of NPF	2,523,115	2,523,115	2,523,115	-

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Program	2022-2023 Final	20223-2024 Estimates	2023-2024 Revised Estimates	from Estimates Increase/ (Decrease)
Capital Funding				-
School Renewal	5,087,333	5,087,333	5,087,333	-
Temporary Accommodation	1,768,638	1,288,469	1,288,469	-
				-
Interest on Capital	4,030,789	4,124,118	4,029,310	(94,808)
CVRIS 20% Operating Expenses	226,219			-
Trustee Association Fee	40,733	58,745	58,745	-
Deduct MTCA	(7,068,911)	(4,958,392)	(4,458,392)	500,000
	944,856,818	955,997,346	954,974,701	(1,022,645)
Capital Grants - Land			4,689,636	4,689,636