

Ottawa-Carleton District School Board

 Ministry Funding
 2023-2024 Year End

 Appendix A
 to Report 24-127

Program	2022-2023 Final	2023-2024 Estimates	2023-2024 Revised Estimates	2023-2024 Final	from Estimates Increase/ (Decrease)
Pupil Foundation Allocation	435,020,044	446,565,558	442,391,625	473,352,927	26,787,369
School Foundation Allocation	56,563,775	58,072,746	57,616,038	58,361,995	289,249
Special Education Allocation	109,277,404	113,318,073	113,213,602	119,831,742	6,513,669
Less Deferred Revenue	(59,844)	256,199	283,566	21,379	(256,199)
Language Allocation	39,094,349	42,353,733	42,730,873	49,082,250	6,728,517
Rural and Northern Education Allocation	203,821	206,322	206,322	214,580	8,258
Less Deferred to Capital	(191,971)		(206,322)	(133,146)	(133,146)
Learning Opportunities Allocation	18,979,091	19,484,313	19,616,196	21,386,385	1,902,072
Use of Deferred Revenue	-		1,004	127,779	0
Continuing Education Allocation and Other Program	6,906,232	6,979,639	6,889,854	8,576,636	1,596,997
Cost Adjustment and Teacher Qualification Allocation	82,231,594	84,984,002	87,354,720	92,840,875	7,856,873
New Teacher Induction Program Allocation	379,581	584,261	583,690	400,305	(183,956)
ECE Q&E Allocation	3,877,106	4,032,217	3,819,656	3,953,117	(79,100)
Restraint Savings Allocation	(279,158)	(279,158)	(279,158)	(279,158)	0
Transportation Allocation	49,802,011	47,059,872	47,197,674	48,444,403	1,384,531
Administration and Governance Allocation	21,106,546	21,654,441	21,525,546	22,292,985	638,544
School Operations Allocation	84,148,894	86,645,328	86,038,479	87,931,106	1,285,778
Community Use of Schools Allocation	1,070,023	1,086,364	1,086,364	1,086,364	0
Indigenous Education Allocation	8,402,565	4,257,391	4,220,092	4,484,954	227,563
Use(less) Deferred Revenue	(441,453)	(3,034,616)	(1,467,638)	(1,734,020)	3,034,616
One-Time Realignment Mitigation Fund		1,237,314	1,237,314	1,237,314	0
Mental Health and Well-Being Grant	3,945,773	4,077,936	4,057,851	4,191,432	113,496
Supports for Students Fund	7,137,030	7,231,794	7,231,794	7,814,382	582,588
Program Leadership Grant	1,092,654	1,100,229	1,096,979	1,111,082	10,853
COVID-19 Learning Recovery Fund	9,982,835				0

Permanent Financing of NPF

2,523,115

2,523,115

2,523,115

2,523,115

0

Program	2022-2023 Final	2023-2024	2023-2024	2023-2024	from Estimates
Capital Funding					
School Renewal	5,087,333	5,087,333	5,087,333	6,048,717	961,384
Temporary Accommodation	1,768,638	1,288,469	1,288,469	1,288,469	0
Interest on Capital	4,030,789	4,124,118	4,029,310	4,016,259	(107,859)
CVRIS 20% Operating Expenses	226,219			436,638	436,638
Trustee Association Fee	40,733	58,745	58,745	41,901	(16,844)
Deduct MTCA	(7,068,911)	(4,958,392)	(4,458,392)	(2,285,464)	2,672,928
Land Capital			4,689,636	4,689,636	4,689,636
Asset Retirement Obligation (ARO)				3,132,271	3,132,271
	944,856,818	955,997,346	959,664,337	1,024,489,210	68,491,864