

Ottawa-Carleton District School Board

Expenses
2023-2024 Year End

Appendix D
to Report 24-127

Program	2022-2023 Final	2023-2024 Estimates	2023-2024 Revised Estimates	2023-2024 Final	Bill 124 & COLA	from Estimates Increase/ (Decrease)
INSTRUCTION						
Classroom Teacher	522,761,592	534,688,206	530,428,084	632,870,806	97,095,331	1,087,269
Supply Staff	35,754,239	31,500,000	32,768,162	40,861,510	8,802,037	559,473
Teacher Assistants	49,770,035	51,075,486	51,098,653	58,971,444	7,696,786	199,172
Early Childhood Educator	24,029,956	22,403,744	22,403,744	30,356,434	7,952,690	(0)
Textbooks and Supplies	22,658,563	27,766,291	28,274,186	19,344,761		(8,421,530)
Computers	5,787,495	5,038,822	4,738,073	3,927,104		(1,111,718)
Professionals Paraprofessionals and Technicians	31,607,502	33,565,120	34,809,300	37,596,995	2,104,746	1,927,129
Library and Guidance	14,605,145	14,180,254	14,344,457	15,701,011	1,520,757	(0)
Staff Development	4,505,753	2,991,344	3,266,924	6,219,243	4,141,869	(913,970)
Department Heads	1,186,269	1,089,537	1,089,537	1,363,136	273,599	(0)
Principals and VPs	42,367,589	41,193,152	41,076,465	50,187,146	7,771,662	1,222,332
School Office	22,143,083	24,306,623	24,275,167	26,612,377	2,225,342	80,412
Coordinators and Consultants	8,373,723	3,081,576	2,849,806	5,831,271	1,991,159	758,536
Continuing Education	11,174,158	11,407,692	11,715,509	14,736,487	3,293,880	34,915
Amortization	9,047,541	8,755,952	8,608,207	8,274,899		(481,053)
Total	805,772,643	813,043,799	811,746,274	952,854,624	144,869,858	(5,059,033)
ADMINISTRATION						
Trustees	481,155	402,597	402,597	420,263		17,666
Directors and Supervisory Officers	4,084,409	3,351,820	3,956,030	4,569,904		1,218,084
Board Administration	20,211,981	19,457,466	20,549,333	25,934,969	4,644,926	1,832,577
Amortization	134,084	142,248	209,646	167,535		25,287
Total	24,911,629	23,354,131	25,117,606	31,092,671	4,644,926	3,093,614

Program	2022-2023 Final	2023-2024 Estimates	2023-2024 Revised Estimates	2023-2024 Final	Bill 124 & COLA	from Estimates Increase/ (Decrease)
TRANSPORTATION						
Pupil Transportation	50,852,050	49,627,594	51,823,475	49,839,516		211,922
PUPIL ACCOMMODATION						
School Operations and Maintenance	101,119,798	95,753,914	97,206,789	111,870,605	10,081,822	6,034,869
School Renewal Expense	5,463,110	5,261,539	5,087,333	5,314,290		52,751
Other Pupil Accomodation	3,597,084	3,353,062	3,353,062	3,353,062		-
Amortization	64,850,279	68,381,604	72,821,758	73,066,282		4,684,678
Total	175,030,271	172,750,119	178,468,942	193,604,239	10,081,822	10,772,298
OTHER						
Extended Day/Child Care Compensation	17,167,135	17,889,971	17,720,958	20,032,476	3,001,830	(859,325)
Extended Day/Child Care Supplies	1,187,242	1,142,844	1,142,844	725,097		(417,747)
Recoverable Compensation (Secondments)	7,053,146	6,716,524	6,716,524	9,353,534	1,670,439	966,571
Fifty-Five Board Trust Capital and Interest	2,523,115	2,523,115	2,523,115	2,523,115		-
MCGS PPE Supplies Consumed	3,782,595			1,057,398		1,057,398
Other-Remedy & Litigation	6,170,838			499,566		499,566
Provisions for Contingencies	37,205,780	14,000,000	12,500,000		(14,000,000)	-
Total	75,089,851	42,272,454	40,603,441	34,191,185	(9,327,731)	1,246,462
Total Expenses	1,131,656,443	1,101,048,097	1,107,759,738	1,261,582,235	150,268,874	11,511,727