

Ottawa Carleton District School Board
 Ministry Funding
 2024 2025 Revised Estimates

Appendix A
 to Report 24 005

Program	2023 2024 Final	2024 2025 Estimates	2024 2025 Revised Estimates	from Estimates Increase/ (Decrease)
Classroom Staffing Fund (CSF)				
CSF - Per Pupil Allocation	419,714,907	396,543,232	429,884,445	33,341,213
Language Classroom Staffing Allocation	48,803,092	38,895,059	42,620,403	3,725,344
Local Circumstances Staffing Allocation	105,008,679	90,985,521	92,716,952	1,731,431
Indigenous Education Classroom Staffing Allocation	140,792	201,751	220,890	19,139
Supplementary Staffing Allocation	21,386,386	11,974,184	12,940,765	966,581
Prior Year Experiential Learning	127,779	291,437	164,662	(126,775)
Learning Resources Fund (LRF)				
LRF - Per Pupil Allocation	53,638,021	54,504,216	56,752,267	2,248,051
Language Supports and Local Circumstances Allocation		12,506,396	12,844,478	338,082
Indigenous Education Supports Allocation	4,344,162	4,256,205	4,657,962	401,757
Less Deferred	(1,734,020)	(650,757)	(1,123,617)	(472,860)
Mental Health and Wellness Allocation	2,937,758	2,125,848	2,201,862	76,014
Student Safety and Well-Being Allocation	1,253,674	2,205,964	2,260,454	54,490
Continuing Education and Other Programs Allocation	8,576,636	8,048,092	11,076,765	3,028,673
School Management Allocation	58,361,995	58,692,037	64,622,449	5,930,412
Differentiated Supports Allocation	1,111,082	7,673,902	8,223,895	549,993
Special Education Fund (SEF)				
SEF - Per Pupil Allocation	66,235,751	64,471,753	68,099,119	3,627,366
Differentiated Needs Allocation	44,661,204	42,077,979	44,870,095	2,792,116
Complex Supports Allocation	4,510,635	4,478,533	4,909,558	431,025
Specialized Equipment Allocation (SEA)	4,424,152	5,088,954	4,983,415	(105,539)
Prior Period SEA Funding	118,477	9,200,000	9,070,517	(129,483)
Prior Period ABA Funding	(97,098)		97,098	97,098
School Facilities Fund (excluding School Renewal Allocation)				
School Operations Allocation	89,017,470	92,077,770	93,681,309	1,603,539
Rural and Northern Education Allocation	214,580	212,655	224,228	11,573
Less Capital Rural	(133,146)			
Student Transportation Fund (STF)				
Transportation Services Allocation	48,381,451	51,733,894	51,785,235	51,341
School Bus Rider Safety Training Allocation	62,952	69,520	62,952	(6,568)
Transportation to Provincial or Demonstration Schools Allocation				-
School Board Administration Fund (SBAF)				
Trustees and Parent Engagement Allocation	220,276	399,156	399,057	(99)
Board-Based Staffing Allocation	21,756,422	21,606,808	22,331,813	725,005
Central Employer Bargaining Agency Fees Allocation	41,901	59,190	47,560	(11,630)
Data Management and Audit Allocation	316,288	510,092	518,420	8,328
Declining Enrolment Adjustment (DEA) Allocation				
One Time Realignment Mitigation Fund	1,237,314			

Program	2023 2024 Final	2024 2025 Estimates	2024 2025 Revised Estimates	from Estimates Increase/ (Decrease)
Capital Funding				
Minor Tangible Capital Assets Capital Adjustment (MTCA)	(2,285,464)	(8,199,774)	(9,078,422)	(878,648)
Debt Charges Allocation	2,523,115	2,523,115	2,523,115	-
Interest on Capital Debt Allocation	4,016,259	3,797,615	3,859,615	62,000
School Renewal	6,048,717	5,087,333	5,087,333	-
Temporary Accommodation	1,288,469	717,473	717,473	-
Asset Retirement Obligation (ARO)	4,689,636			
Capital Grants (Land)	3,132,271		4,000,000	4,000,000
CVRIS Approved Operating Expenses	436,638			-
	1,024,489,212	984,165,153	1,048,254,122	64,088,969