

Ottawa Carleton District School Board
Expenses
2024 2025 Revised Estimates

Appendix C
to Report 25 006

| Program | 2023 2024 Final | 2024 2025 | 2024 2025 | from Estimates |
|---|------------------------|----------------------|----------------------|-----------------------|
| INSTRUCTION | | | | |
| Classroom Teacher | 632,870,806 | 559,833,620 | 595,902,359 | 36,068,739 |
| Supply Staff | 40,861,510 | 30,864,500 | 30,864,500 | - |
| Teacher Assistants | 58,971,444 | 58,212,926 | 58,212,926 | - |
| Early Childhood Educator | 30,356,434 | 26,926,713 | 26,990,976 | 64,263 |
| Textbooks and Supplies | 19,344,761 | 31,008,096 | 24,883,333 | (6,124,763) |
| Computers | 3,927,104 | 5,028,471 | 5,040,044 | 11,573 |
| Professionals Paraprofessionals and Technicians | 37,596,995 | 36,827,224 | 37,280,580 | 453,356 |
| Library and Guidance | 15,701,011 | 15,473,174 | 16,499,540 | 1,026,366 |
| Staff Development | 6,219,243 | 3,366,547 | 3,489,714 | 123,167 |
| Department Heads | 1,363,136 | 1,089,537 | 1,089,537 | - |
| Principals and VPs | 50,187,146 | 41,078,308 | 45,052,899 | 3,974,591 |
| School Office | 26,612,377 | 27,395,235 | 27,437,514 | 42,279 |
| Coordinators and Consultants | 5,831,271 | 3,525,548 | 3,976,202 | 450,654 |
| Continuing Education | 14,736,487 | 12,062,329 | 13,176,913 | 1,114,584 |
| Amortization | 8,274,899 | 6,807,777 | 6,248,506 | (559,271) |
| Total | 952,854,624 | 859,500,005 | 896,145,543 | 36,645,538 |
| ADMINISTRATION | | | | |
| Trustees | 420,263 | 483,097 | 483,097 | - |
| Directors and Supervisory Officers | 4,569,904 | 4,038,655 | 4,250,731 | 212,076 |
| Board Administration | 25,934,969 | 23,047,039 | 24,193,057 | 1,146,018 |
| Amortization | 167,535 | 168,046 | 176,754 | 8,708 |
| Total | 31,092,671 | 27,736,837 | 29,103,639 | 1,366,802 |
| TRANSPORTATION | | | | |
| Pupil Transportation | 49,839,516 | 53,379,814 | 51,766,593 | (1,613,221) |
| PUPIL ACCOMMODATION | | | | |
| School Operations and Maintenance | 111,870,605 | 106,123,464 | 106,476,313 | 352,849 |
| School Renewal Expense | 5,314,290 | 5,087,333 | 5,087,333 | - |
| Other Pupil Accomodation | 3,353,062 | 3,097,615 | 3,097,615 | - |
| Amortization | 73,066,282 | 76,240,069 | 82,385,772 | 6,145,703 |
| Total | 193,604,239 | 190,548,481 | 197,047,033 | 6,498,552 |
| OTHER | | | | |
| Extended Day/Child Care Compensation | 20,032,476 | 18,573,685 | 21,716,943 | 3,143,258 |
| Extended Day/Child Care Supplies | 725,097 | 1,228,452 | 998,252 | (230,200) |
| Recoverable Compensation (Secondments) | 9,353,534 | 8,302,216 | 9,743,245 | 1,441,029 |
| Fifty Five Board Trust Capital and Interest | 2,523,115 | 2,523,115 | 2,523,115 | - |
| MCGS PPE Supplies Consumed | 1,057,398 | | | |
| Other Remedy & Litigation | 499,566 | | | |
| Provisions for Contingencies | | 7,530,400 | - | (7,530,400) |
| Total | 34,191,186 | 38,157,868 | 34,981,555 | (3,176,313) |
| Total Expenses | 1,261,582,236 | 1,169,323,005 | 1,209,044,363 | 39,721,358 |