



2022-2023

Board-Approved Budget

14 June 2022

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Comparative Budget Summary

	2021-2022 Approved Budget	2022-2023 Approved Budget
Revenues		
Grants for Student Needs, Capital Grants and Deferred Capital Contributions Priorities and Partnerships Fund and Other Revenues	\$ 945,572,291 39,696,226	\$ 990,100,359 39,232,163
Board Programs:		
Extended Day Program and Infant, Toddler & Preschool Childcare Program	10,729,051	17,345,776
Total Revenues	\$ 995,997,568	\$ 1,046,678,298
Expenditures		
By Funding Envelope:		
Instruction	\$ 744,226,440	\$ 768,366,584
Continuing Education	10,858,323	10,665,680
Transportation	46,281,675	47,183,238
Facilities / Learning Environment	96,686,210	98,142,277
Central Administration	22,673,287	22,612,953
Amortization	61,684,727	70,560,811
Other:		
Extended Day Program and Infant, Toddler & Preschool Childcare Program	15,375,272	18,470,282
Debt Repayment	6,353,314	6,120,198
Staff on Loan	6,746,708	6,717,692
Provision for Contingencies (COLA Increase)	-	7,000,000
Total Expenditures	\$ 1,010,885,957	\$ 1,055,839,715
Projected Surplus (Shortfall)	\$ (14,888,389)	\$ (9,161,417)

	2021-2022 Approved Budget	2022-2023 Approved Budget
Use of Reserves		
Appropriated Reserves		
Amortization on Board-Approved Capital Projects	\$ 401,174	\$ 751,934
Other Operating and Capital Needs	14,487,215	8,409,483
Total Use of Reserves	\$ 14,888,389	\$ 9,161,417

Numbers may not add due to rounding



Net Enveloping - Table

Summary

	Grants and Other Revenues	Approved Expenditures	Difference
Instruction	\$ 631,333,188	\$ 630,801,016	\$ 532,172
Instruction - Special Education	129,144,710	137,565,568	(8,420,858)
Continuing Education	10,530,690	10,665,680	(134,990)
Transportation	44,361,459	47,183,238	(2,821,779)
Facilities/Learning Environment	98,288,880	98,142,277	146,603
Central Administration	25,072,306	22,612,953	2,459,353
Amortization	70,004,315	70,560,811	(556,496)
Staff Secondments	6,366,984	6,717,692	(350,708)
Net Interest Charges for Debt and Capital Works	6,679,226	6,120,198	559,028
Extended Day and Childcare Programs	17,896,540	18,470,282	(573,742)
Provision for Contingencies (COLA Increase)	7,000,000	7,000,000	-
Total	\$ 1,046,678,298	\$ 1,055,839,715	\$ (9,161,417)

Numbers may not add due to rounding



Changes in Cost & Changes in Grants

Approved 2021-2022 Budget		\$1,010,885,957
Contractual Changes		
	Salary Increase Contingency (Funded by Province)	\$ 7,000,000
	Net Increase in Salaries and Wages (Grid Placement and Progression)	3,407,887
	Net Increase in Statutory and Fringe Benefits	3,003,074
	Sub-Total	\$ 13,410,961
Changes in Costs - Details on Appendix A		
	Sub-Total	\$ 5,430,671
Changes in Grants, Public Sector Accounting Board (PSAB) & Legislation - Details on Appendix B		
	Sub-Total	\$ 9,322,544
Board-Approved Decisions: Academic Staffing - Details on Appendix C		
	Elementary Teachers	\$ (33,346)
	Elementary Teachers - Impact of Average Daily Enrolment (ADE)-based changes	6,676,816
	Secondary Teachers	1,350,599
	Secondary Teachers - Impact of Average Daily Enrolment (ADE)-based changes	334,001
	Administration - Schools	877,040
	Sub-Total	\$ 9,205,110
Board-Approved Changes in Staffing - Details on Appendix D		
	Schools & Learning Support Services	\$ 2,227,032
	Administration	557,122
	Extended Day and Infant Toddler Program	4,406,296
	Sub-Total	\$ 7,190,450
Board-Approved Changes in Operations Budget - Details on Appendix E		
	Sub-Total	\$ 394,022
Board-Approved 2022-2023 Budget		\$1,055,839,715

Numbers may not add due to rounding



Appendices A & B - Changes in Costs & Grants

Approved Changes in Costs - Appendix A

Description	Amount
Employee & Family Assistance Program Expansion	\$ 40,000
Parent Engagement	90,000
Replacement Staff for Principals and Vice-Principals	50,000
Occasional Teachers General Provision	1,350,000
Cell Phone/Hotspot Cost Reduction	(655,000)
Software/Hardware Licenses and Services	2,468,000
Utility Cost Pressures (Gas, Electricity)	2,000,000
Temporary Accommodation	87,671
Total	\$ 5,430,671

Numbers may not add due to rounding

Approved Changes in Grants, PSAB and Legislation - Appendix B

Description	Amount
Amortization of Capital Assets	\$ 8,876,084
Change in Secondments	(29,016)
Continuing Education	(434,123)
Employee Future Benefits Actuarial Valuation	31,010
OCENET - Contractual Services	1,281,534
Ottawa Student Transportation Authority (OSTA)	2,625,441
Interest on Debentures & Long-Term Loans	(233,115)
New Teacher Induction Program (NTIP)	21,654
Indigenous Education Supplemental Enveloping Capacity	452,495
Priorities and Partnerships Fund Grants (Net Change)	(4,151,243)
Priorities and Partnerships Fund Grants Transferred to GSN	528,944
Special Equipment Amount (SEA)	352,879
Total	\$ 9,322,544

Numbers may not add due to rounding



Appendix C – Board Decisions on Staffing

Board-Approved Decisions: - Elementary Academic Staffing

Position Description	Board Approval	Teachers General Instruction		Teachers Special Education		Total	
		FTE	Amount	FTE	Amount	FTE	Amount
Close Intermediate Gifted	29-Mar-22	-	\$ -	(2.38)	\$ (264,542)	(2.38)	\$ (264,542)
Close Dual Support Program Class	29-Mar-22	-	-	(1.19)	(132,271)	(1.19)	(132,271)
LD SIP Model Learning Resource Teachers	29-Mar-22	-	-	(4.84)	(537,977)	(4.84)	(537,977)
LD SIP Model Contingency	29-Mar-22	4.76	529,085	-	-	4.76	529,085
Hearing and Visual Teacher	29-Mar-22	-	-	1.35	150,056	1.35	150,056
Literacy Coaches	29-Mar-22	2.00	222,304	-	-	2.00	222,304
Sub-Total		6.76	\$ 751,389	(7.06)	\$ (784,735)	(0.30)	\$ (33,346)
Average Daily Enrolment (ADE)-based changes	29-Mar-22	60.99	\$ 6,676,816	-	\$ -	60.99	\$ 6,676,816
Total		67.75	\$ 7,428,206	(7.06)	\$ (784,735)	60.69	\$ 6,643,471

Numbers may not add due to rounding



Appendix C – Board Decisions on Staffing

Board-Approved Decisions: Secondary Academic Staffing							
Position Description	Board Approval	Teachers General Instruction		Teachers Special Education		Total	
		FTE	Amount	FTE	Amount	FTE	Amount
LSS - System Classes/Programs	29-Mar-22	-	\$ -	5.67	\$ 643,500	5.67	\$ 643,500
Guidance Teachers	29-Mar-22	3.00	335,118	-	-	3.00	335,118
Program Overlays - School Within a College (SWAC) Teachers	29-Mar-22	2.00	223,412	-	-	2.00	223,412
Program Overlay-IAL Student Success Teacher	29-Mar-22	1.33	148,569	-	-	1.33	148,569
Sub-Total		6.33	\$ 707,099	5.67	\$ 643,500	12.00	\$ 1,350,599
Average Daily Enrolment (ADE)-based changes	29-Mar-22	2.82	\$ 315,011	-	\$ -	2.82	\$ 315,011
Collective Agreement / Legislative-based changes - Net	29-Mar-22	0.17	18,990	-	-	0.17	18,990
Sub-Total		2.99	\$ 334,001	-	\$ -	2.99	\$ 334,001
Total		9.32	\$ 1,041,100	5.67	\$ 643,500	14.99	\$ 1,684,600
Total Academic Staff		77.07	\$ 8,469,305	(1.39)	\$ (141,235)	75.68	\$ 8,328,070

Numbers may not add due to rounding



Appendix C – Board Decisions on Staffing

Board-Approved Decisions: School Administration

Position Description	Board Approval	Schools		Central Support		Total	
		FTE	Amount	FTE	Amount	FTE	Amount
		Increase in Secondary Principals	29-Mar-22	0.50	\$ 75,798	-	\$ -
Increase in Elementary Principals	29-Mar-22	1.50	216,894	-	-	1.50	216,894
Increase in Elementary Vice-Principals	29-Mar-22	1.00	134,993	-	-	1.00	134,993
Increase in Central Principals	29-Mar-22	3.00	449,355	-	-	3.00	449,355
Total		6.00	\$ 877,040	0.00	\$ -	6.00	\$ 877,040

Numbers may not add due to rounding

Summary of Approved Changes

Position Description	General Instruction		Special Education Central Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount
	Elementary Academic Staffing	67.75	\$ 7,428,206	(7.06)	\$ (784,735)	60.69
Secondary Academic Staffing	9.32	1,041,100	5.67	643,500	14.99	1,684,600
School Administration	6.00	877,040	-	-	6.00	877,040
Total	83.07	\$ 9,346,345	(1.39)	\$ (141,235)	81.68	\$ 9,205,110

Numbers may not add due to rounding



Appendix D – Approved Changes in Staffing

Description	FTE	Amount
Schools & Learning Support Services		
Shingwaakon PS-Chief Custodian	1.00	\$ 65,000
New Stittsville HS-Chief Custodian	0.50	32,500
New Half Moon Bay ES-Chief Custodian	0.50	32,500
Shingwaakon PS-Office Administrator	1.00	60,000
New Stittsville HS-Office Administrator	0.50	30,000
New Half Moon Bay ES-Office Administrator	0.50	30,000
Shingwaakon PS-Office Assistant	0.50	25,000
ITP Childcare Cook	(1.00)	(56,076)
ITP Childcare ECE	1.00	64,957
SELT Elementary Teacher	1.00	111,152
RAISE Community Engagement Liaison (Internally Funded)	1.00	95,000
Safe Schools Professional Support Initiatives (Social Workers)	1.50	150,000
LSS-Educational Assistants (Close 1 Elementary DSP class)	(2.00)	(117,000)
LSS-Educational Assistants (Add 3 Secondary ASD classes)	6.00	351,000
LSS-Educational Assistants (Add 1 Secondary DD)	1.50	87,750
LSS-Educational Assistants	9.50	555,750
LSS-Educational Assistants Floater Positions	20.00	515,200
LSS-Psychology Interns	2.00	64,000
LSS-Social Worker for LGBTQ+ Support	1.00	101,000
Urban Aboriginal Program - Educational Assistant	0.50	29,299
Sub-Total	46.00	\$ 2,227,032

Numbers may not add due to rounding



Appendix D – Approved Changes in Staffing

Description	FTE	Amount
Administration		
Chief Financial Officer	(1.00)	\$ (209,175)
Manager, Legal and Labour Relations	(1.00)	(194,664)
Associate Director Business Operations	1.00	227,992
Chief Information Officer	1.00	212,315
Chief Information Officer Admin Assistant	1.00	83,529
General Counsel	1.00	201,889
Asbestos Technician (Internally Funded)	1.00	80,000
Corporate Records Systems Analyst	1.00	75,000
Senior Security Analyst	1.00	80,236
Sub-Total	5.00	\$ 557,122
Average Daily Enrolment (ADE)-based Changes		
Early Childhood Educators - Core Program	28.72	\$ 1,609,683
Early Childhood Educators - Extended Day Program	33.78	1,906,331
Early Learning Assistants - Extended Day Program	22.85	890,282
Sub-Total	85.35	\$ 4,406,296
Total	136.35	\$ 7,190,450

Numbers may not add due to rounding



Appendix E – Approved Changes in Operations

Description	Amount
Support to Schools and District	
OECD Study on Social and Emotional Skills	\$ (500,000)
Transition - School Resource Officers	(200,000)
Transition - School Resource Officers (Spec Ed)	(200,000)
Reallocation of Funds to Support Staffing Costs	(399,000)
School Budget Allocation Reduction	(86,622)
Linen Services	100,000
Menstrual Equity	600,000
Additional Lunchtime Monitors	646,000
Associate Director Business Operations Office Budget	15,000
Multicultural Liaison Officer Program	17,000
Supplies and Services for EDP/ITP	250,943
Outreach Program	180,000
Urban Aboriginal Program - Supplies	(29,299)
Total	\$ 394,022

Numbers may not add due to rounding



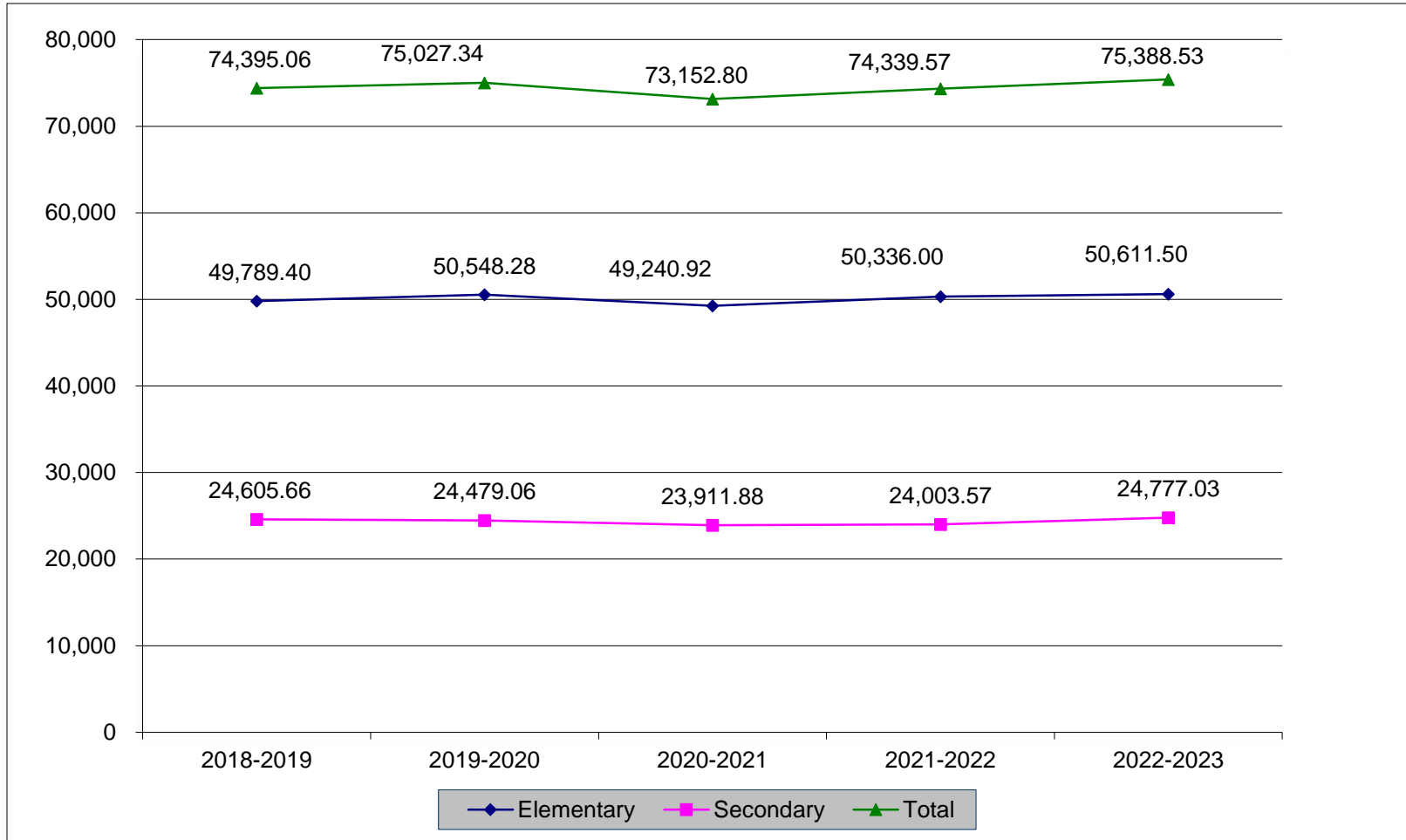
Average Daily Enrolment - Table

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Revised	2022-2023 Projection
Elementary Students					
Junior Kindergarten	4,523.78	4,451.00	3,822.88	4,249.00	4,393.00
Senior Kindergarten	4,774.14	4,855.23	4,524.54	4,656.50	4,587.00
Grades 1 to 3	14,920.95	15,077.19	14,875.00	15,057.50	15,078.50
Grades 4 to 8	25,504.03	26,096.36	25,991.50	26,346.50	26,502.00
Sub-Total	49,722.90	50,479.78	49,213.92	50,309.50	50,560.50
Tuition Paying	66.50	68.50	27.00	26.50	51.00
Total Elementary Students	49,789.40	50,548.28	49,240.92	50,336.00	50,611.50
Secondary Students					
Under age 21	22,922.31	22,966.62	23,033.78	23,165.57	23,639.48
Age 21 and over	897.35	772.13	527.80	492.50	618.55
Sub-Total	23,819.66	23,738.75	23,561.58	23,658.07	24,258.03
Tuition Paying	786.00	740.31	350.30	345.50	519.00
Total Secondary Students	24,605.66	24,479.06	23,911.88	24,003.57	24,777.03
Grand Total	74,395.06	75,027.34	73,152.80	74,339.57	75,388.53

Numbers may not add due to rounding



Average Daily Enrolment – Chart

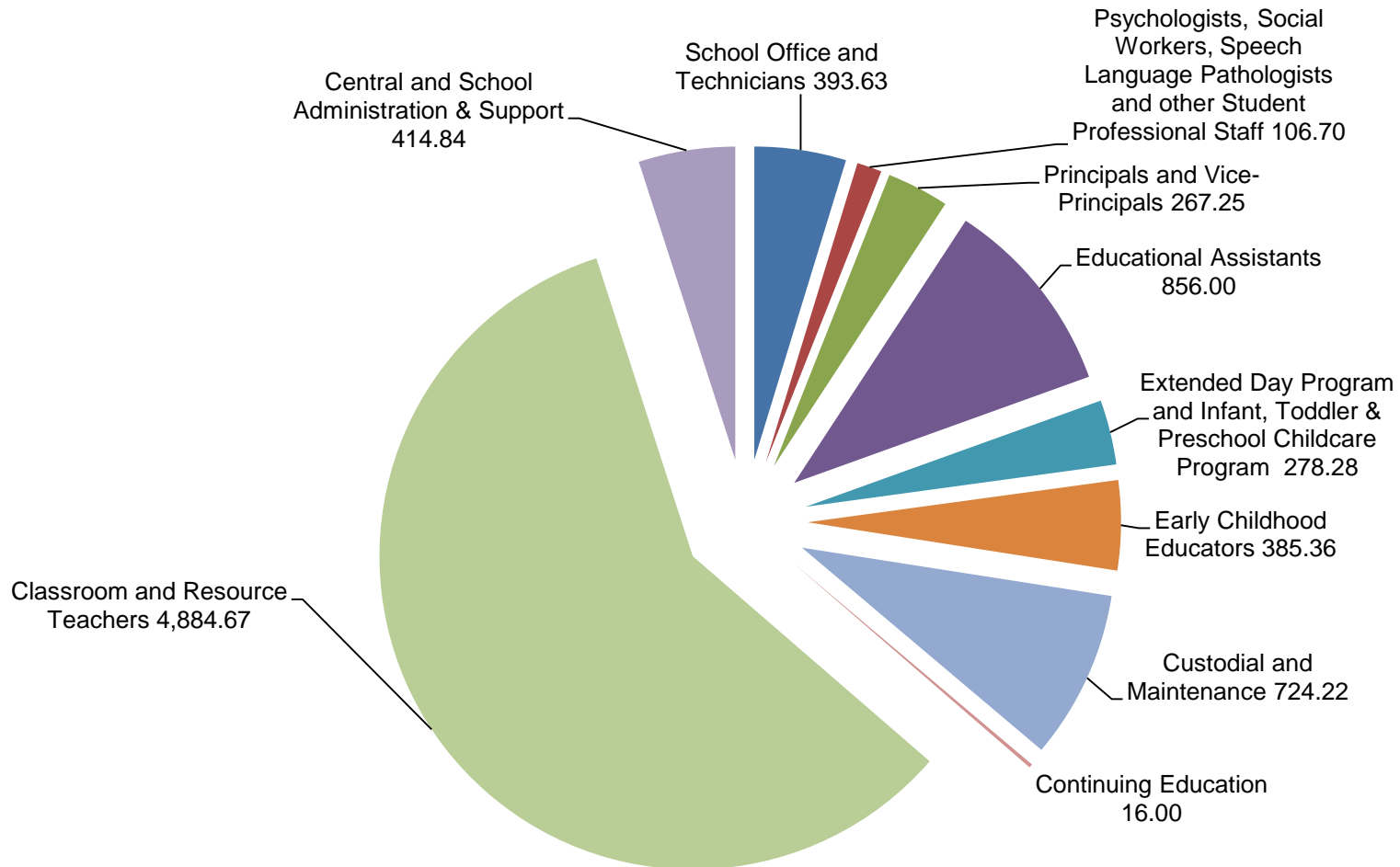


Staffing by Full-Time Equivalency (FTE) Summary Table

Staffing Group	Approved 2021-2022		Approved 2022-2023	
	FTE	% Total	FTE	% Total
Classroom and Resource Teachers	4,807.96	59.30%	4,884.67	58.66%
Educational Assistants	821.50	10.13%	856.00	10.28%
Custodial and Maintenance	722.22	8.91%	724.22	8.70%
Early Childhood Educators	355.64	4.39%	385.36	4.63%
School Office and Technicians	390.15	4.81%	393.63	4.73%
Central and School Administration & Support	409.84	5.05%	414.84	4.98%
Extended Day Program and Infant, Toddler & Preschool Childcare Program	221.64	2.73%	278.28	3.34%
Principals and Vice-Principals	261.25	3.22%	267.25	3.21%
Psychologists, Social Workers, Speech Language Pathologists and other Student Professional Staff	102.20	1.26%	106.70	1.28%
Continuing Education	16.00	0.20%	16.00	0.19%
Total	8,108.40	100.00%	8,326.95	100.00%



Staffing by Full-Time Equivalency Chart



Staffing Changes by Union Affiliation

	Elementary Teachers	Secondary Teachers	Principals and Vice-Principals	Professional Student Services Personnel	Educational Assistants	Early Childhood Educators	Education Support Professionals	Facilities Learning Environment	Union Exempt (Includes ITP Program)	Total
						<i>Core and EDP</i>				
Approved 2021-2022 Staffing	3,153.13	1,655.83	262.25	102.20	821.50	522.00	646.49	725.22	219.78	8,108.40
Collective Agreement / Legislative-Based Changes										
Elementary Teachers	-	-	-	-	-	-	-	-	-	-
Secondary Teachers	-	-	-	-	-	-	-	-	-	-
Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADE-Based Changes										
Elementary Teachers	60.99	-	-	-	-	-	-	-	-	60.99
Secondary Teachers	-	2.82	-	-	-	-	-	-	-	2.82
Early Learning Assistants - Extended Day Program	-	-	-	-	-	-	-	-	22.85	22.85
Early Childhood Educators - Extended Day Program	-	-	-	-	-	28.72	-	-	-	28.72
Infant Toddler Program - Support Staff	-	-	-	-	-	-	-	(1.00)	1.00	0.00
Early Childhood Educators - Core Program	-	-	-	-	-	33.78	-	-	-	33.78
Sub-Total	60.99	2.82	0.00	0.00	0.00	62.50	0.00	(1.00)	23.85	149.16

Numbers may not add due to rounding



Staffing Changes by Union Affiliation

	Elementary Teachers	Secondary Teachers	Principals and Vice-Principals	Professional Student Services Personnel	Educational Assistants	Early Childhood Educators	Education Support Professionals	Facilities Learning Environment	Union Exempt	Total
Board Decisions - 30 March 2022										
Elementary										
LSS - Specialized Classes	(8.41)	-	-	-	-	-	-	-	-	(8.41)
LSS - System Classes/Programs	-	-	-	-	-	-	-	-	-	0.00
LSS -LD SIP Model Contingency	4.76	-	-	-	-	-	-	-	-	4.76
LSS - Teachers for Hearing and Visual	1.35	-	-	-	-	-	-	-	-	1.35
PAL-Literacy Coaches	2.00	-	-	-	-	-	-	-	-	2.00
Secondary										
LSS -Learning Support	-	5.67	-	-	-	-	-	-	-	5.67
Guidance Teacher	-	0.17	-	-	-	-	-	-	-	0.17
Program Overlays	-	4.33	-	-	-	-	-	-	-	4.33
Principals and Vice-Principals	-	-	6.00	-	-	-	-	-	-	6.00
Sub-Total	(0.30)	10.17	6.00	0.00	0.00	0.00	0.00	0.00	0.00	15.87

Numbers may not add due to rounding



Staffing Changes by Union Affiliation

	Elementary Teachers	Secondary Teachers	Principals and Vice-Principals	Professional Student Services Personnel	Educational Assistants	Early Childhood Educators/ Assistants	Education Support Professionals	Facilities Learning Environment	Union Exempt	Total
Mid-Year & Approved Staffing Changes										
Secondary Teachers - Instructional Coaches	-	2.00	-	-	-	-	-	-	-	2.00
LSS - Elementary Teachers - SELT	1.00	-	-	-	-	-	-	-	-	1.00
LSS - Social Workers	-	-	-	2.50	-	-	-	-	-	2.50
LSS - Psychology Interns	-	-	-	2.00	-	-	-	-	-	2.00
LSS - Educational Assistants	-	-	-	-	35.00	-	-	-	-	35.00
CS-Corporate Records Systems Analyst	-	-	-	-	-	-	-	-	1.00	1.00
RAISE-Community Engagement Liaison	-	-	-	-	-	-	1.00	-	-	1.00
HR-OHS Asbestos Technician	-	-	-	-	-	-	1.00	-	-	1.00
Senior Security Analyst	-	-	-	-	-	-	-	-	1.00	1.00
Chief Financial Officer	-	-	-	-	-	-	-	-	(0.50)	(0.50)
Admin Assistant to Chief Financial Officer	-	-	-	-	-	-	-	-	(0.50)	(0.50)
Chief Information Officer	-	-	-	-	-	-	-	-	1.00	1.00
Admin Assistant to Chief Information Officer	-	-	-	-	-	-	-	-	1.00	1.00
Superintendent of Facilities	-	-	-	-	-	-	-	-	(0.50)	(0.50)
Admin Assistant to Superintendent of Facilities	-	-	-	-	-	-	-	-	(0.50)	(0.50)
Associate Director Business Operations	-	-	-	-	-	-	-	-	1.00	1.00
Admin Assistant to Associate Director Business Operations	-	-	-	-	-	-	-	-	1.00	1.00
Executive Level - General Counsel	-	-	-	-	-	-	-	-	1.00	1.00
Manager, Legal and Labour Relations	-	-	-	-	-	-	-	-	(1.00)	(1.00)
Office Administrators - New Schools	-	-	-	-	-	-	2.50	-	-	2.50
Chief Custodians - New Schools	-	-	-	-	-	-	-	2.00	-	2.00
Sub-Total	1.00	2.00	0.00	4.50	35.00	0.00	4.50	2.00	4.00	53.00



Staffing Changes by Union Affiliation

	Elementary Teachers	Secondary Teachers	Principals and Vice-Principals	Professional Student Services Personnel	Educational Assistants	Early Childhood Educators/ Assistants	Education Support Professionals	Facilities Learning Environment	Union Exempt	Total
Approved Budget - June 2022										
Urban Aboriginal/Indigenous	-	-	-	-	0.50	-	-	-	-	0.50
Sub-Total	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
Total 2022-2023 Approved Changes in Staffing	61.69	14.99	6.00	4.50	35.50	62.50	4.50	1.00	27.85	218.53
Total 2022-2023 Approved Staffing	3,214.82	1,670.82	268.25	106.70	857.00	584.50	650.99	726.22	247.63	8,326.93
2022-2023 Approved Staffing	3,214.82	1,670.82	268.25	106.70	857.00	584.50	650.99	726.22	247.63	8,326.93

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2018-2019 Approved FTE	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Approved FTE	2022-2023 Approved FTE
Instructional Day School					
Elementary Principals / Vice-Principals	164.25	167.25	169.25	172.25	174.75
Elementary Teachers	2,668.97	2,704.32	2,770.57	2,674.33	2,725.58
Elementary Office Administrators & Assistants	193.50	192.00	205.00	205.00	206.18
Elementary Library Technicians	55.90	56.30	55.90	55.90	56.20
Early Childhood Educators - Full-Day Kindergarten	389.20	392.20	410.00	354.64	383.36
Administration & Support-Regular Instruction / Learning Support Services	6.00	6.00	5.00	6.00	6.00
Executive Director - OCDSB Foundation	0.00	1.50	1.50	1.50	1.50
Equity / Diversity Coordinator	1.00	1.00	1.00	1.00	1.00
Total Elementary Schools	3,478.82	3,520.57	3,618.22	3,470.62	3,554.57
Secondary Principals / Vice-Principals	73.50	73.50	74.00	77.00	77.50
Secondary Teachers	1,541.50	1,543.33	1,536.00	1,483.49	1,479.51
Secondary Office Administrators, Assistant Administrators & Assistants	107.75	110.75	110.75	111.75	113.25
Secondary Technicians	33.50	34.00	17.50	17.50	18.00
Secondary Assistant Chef, Kitchen Helpers & Technological Studies Technician	5.50	5.50	5.50	5.50	5.50
Total Secondary Schools	1,761.75	1,767.08	1,743.75	1,695.24	1,693.76
Total Elementary & Secondary Schools	5,240.57	5,287.65	5,361.97	5,165.86	5,248.33
Associate Director, Safe Schools and Urban Priorities					
Associate Director & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Safe Schools - Secondary Principal	1.00	1.00	1.00	1.00	1.00
Safe Schools - Secondary Teachers	4.00	4.00	4.00	2.00	2.00
Safe Schools - Student Counsellor	1.00	1.00	1.00	1.00	1.00
Safe Schools - Itinerant Educational Assistants	21.00	21.00	21.00	21.00	27.00
Safe Schools - Psychologists & Social Workers	2.00	2.00	2.00	2.00	3.50
Urban Priorities - Psychologists & Social Workers	2.80	2.80	2.80	2.80	2.80
Urban Priorities - Student Counsellor	1.00	1.00	1.00	1.00	1.00
Total Associate Director, Safe Schools and Urban Priorities	34.80	34.80	34.80	32.80	40.30
Other School Support Programs					
Native Studies - Early Childhood Educator	0.00	0.00	0.00	0.00	0.00
Native Studies - Elementary Teachers	0.00	0.00	0.00	0.00	0.00
Native Studies - Secondary Teachers	0.00	0.00	0.00	0.00	0.00
Superintendent of Instruction	0.00	0.00	0.00	0.00	0.00
Leadership - Elementary Principal	0.00	0.00	0.00	0.00	0.00
Superintendent of Instruction	0.00	0.00	0.00	0.00	0.00
Outdoor Education	7.00	7.00	7.00	7.00	7.00
Superintendent of Instruction	7.00	7.00	7.00	7.00	7.00
Indigenous Education - Early Childhood Educator	1.00	1.00	1.00	1.00	1.00
Indigenous / Urban Aboriginal - Educational Assistant	0.00	0.00	0.00	0.00	1.00
Indigenous Education - Elementary Teachers	2.00	2.00	2.00	5.00	16.00
Indigenous Education - Secondary Teacher	1.00	1.00	1.00	2.00	7.00
Odawa Centre - Secondary Teachers	2.00	2.00	2.00	2.00	2.00
Indigenous Education - Elementary Vice-Principal	1.00	1.00	1.00	2.00	3.00
Indigenous Education - Secondary Teachers	3.67	3.67	3.67	3.67	5.00
Indigenous Administrative Support	1.00	1.00	1.00	6.00	6.00
Superintendent of Instruction-Shannon Smith	11.67	11.67	11.67	21.67	41.00
Innovations - Secondary Principals	0.00	0.00	0.00	1.00	1.00
Various - Secondary Teachers	0.00	0.00	0.00	7.33	14.00
Innovations - Administration & Support	0.00	0.00	0.00	1.00	0.40
Superintendent of Instruction-Reg Lavergne	0.00	0.00	0.00	9.33	15.40
RAISE-Community Partnership Coordinator and Liaison	0.00	0.00	0.00	0.00	2.00
RAISE-SATE - Elementary Teachers	0.00	0.00	0.00	0.00	2.00
RAISE-SATE - Elementary Vice-Principal	0.00	0.00	0.00	0.00	1.00
Superintendent of Instruction-Prince Duah	0.00	0.00	0.00	0.00	5.00
Other School Support Programs	18.67	18.67	18.67	38.00	68.40
Total Associate Director, Safe Schools, Urban Priorities & School Support Programs	53.47	53.47	53.47	70.80	108.70
Total Instruction	5,294.04	5,341.12	5,415.44	5,236.66	5,357.03



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2018-2019 Approved FTE	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Approved FTE	2022-2023 Approved FTE
Learning Support Services / Special Education					
Superintendent of Learning Support Services & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Elementary Teachers	449.16	444.82	448.95	452.30	451.74
Secondary Teachers	133.84	135.00	142.67	144.00	149.67
Professional Student Services Personnel (Includes Regular Instruction)	83.80	83.80	86.40	91.40	94.40
Orientation Mobility Instructors / Board Certified Behaviour Analysts / Communication Disorder Assistants	1.00	6.00	6.00	6.00	6.00
Educational Assistants	699.00	729.00	792.50	800.50	829.00
Elementary Principals	2.00	2.00	2.00	2.00	2.00
Administration & Support	7.00	8.00	9.00	9.34	8.34
Total Learning Support Services	1,377.80	1,410.62	1,489.52	1,507.54	1,543.15
Finance Department					
Chief Financial Officer & Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Budget Services	5.00	5.00	5.00	5.00	5.00
Financial Reporting / School Support / Enterprise Resource Planning	22.50	21.50	21.50	21.50	21.50
Payroll	14.00	14.00	14.00	15.00	15.00
Supply Chain Management / Risk Management	11.50	13.00	13.00	13.00	13.00
Mail & Courier	1.00	1.00	1.00	1.00	1.00
Document Reproduction	5.00	5.00	5.00	5.00	5.00
Total Finance Department	60.00	60.50	60.50	61.50	61.50
Planning and Facilities					
Superintendent of Facilities & Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Custodial Services, Trades & Maintenance	711.12	711.12	727.72	728.72	730.72
Facilities Management, Design & Construction	47.00	47.00	47.00	47.00	47.00
Physical Planning	11.00	11.00	11.00	11.00	11.00
Facilities & Planning Office, Real Estate & Community Use	6.00	6.00	6.00	6.00	6.00
Admissions & Enrolment	4.00	4.00	4.00	4.00	4.00
Total Planning and Facilities	780.12	780.12	796.72	797.72	799.72
Program and Learning					
Superintendent of Program and Learning & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Elementary Principals / Vice-Principals	3.00	3.00	3.00	2.00	2.00
Secondary Principals / Vice-Principals	2.00	2.00	2.00	1.00	2.00
Elementary Teachers	22.00	16.00	20.00	17.00	15.00
Secondary Teachers	13.00	14.00	15.00	8.67	9.00
Administration & Support	5.00	5.00	5.00	4.00	4.60
Total Program and Learning	47.00	42.00	47.00	34.67	34.60
Family Reception Centre					
Secondary Teacher	0.00	0.00	0.00	0.00	0.00
Administration & Support	4.00	4.00	4.00	4.00	4.00
Total Family Reception Centre	4.00	4.00	4.00	4.00	4.00
Office of the Director					
Director's Office	3.00	2.00	3.00	3.00	2.00
Human Rights and Equity Advisor	0.00	0.00	0.00	0.00	0.00
Superintendents & Administrative Assistants & Central Principals	12.00	12.00	14.00	14.00	16.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Total Office of the Director	16.00	15.00	18.00	18.00	19.00
Corporate Services					
Executive Officer, Administrative Assistant & Analyst	3.00	3.00	3.00	3.00	3.00
Board Services	6.00	6.00	6.00	7.00	7.00
Communications	10.00	10.00	10.00	10.00	10.00
Corporate Records	6.00	6.00	6.00	6.00	7.00
Research, Evaluation and Analytics Division (Included in Curriculum Services prior to 2017-2018)	8.00	8.00	8.00	8.00	8.00
Trustees	12.00	12.00	12.00	12.00	12.00
Total Corporate Services	45.00	45.00	45.00	46.00	47.00



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2018-2019 Approved FTE	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Approved FTE	2022-2023 Approved FTE
Human Resources					
Superintendent of Human Resources & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Recruitment and Operations	40.50	31.50	33.50	35.50	35.50
Employee Wellness	0.00	8.00	8.00	10.00	10.00
Staff Development	2.00	3.00	3.00	3.00	3.00
Labour Relations	5.00	7.00	7.00	9.00	9.00
Occupational Health & Safety (Includes .50 FTE Elementary Teacher)	5.50	6.50	6.50	5.50	6.50
Elementary Staffing Resource Teacher	1.00	1.00	1.00	1.00	1.00
Secondary Staffing Resource Teacher	0.67	0.67	0.67	0.67	0.67
Total Human Resources	56.67	59.67	61.67	66.67	67.67
Continuing Education					
Secondary Principal	1.00	1.00	1.00	1.00	1.00
Secondary Teacher	1.00	1.00	1.00	1.00	1.00
Administration & Support	13.00	14.00	14.00	14.00	14.00
Total Continuing Education	15.00	16.00	16.00	16.00	16.00
Business and Learning Technologies					
Elementary Vice-Principal	1.00	1.00	1.00	1.00	1.00
Elementary Teachers	3.00	3.00	3.00	3.00	3.00
Secondary Teacher	1.00	1.00	1.00	1.00	1.00
Administration & Support	87.00	87.00	105.00	105.00	106.00
Total Business and Learning Technologies	92.00	92.00	110.00	110.00	111.00
Other Departmental Expenses					
Total Staff on Loan	66.85	67.95	61.45	63.80	62.90
Early Childhood Educators	204.43	209.14	220.00	166.36	200.14
Early Learning Assistants	33.72	47.06	57.32	14.28	37.14
Administration & Support	10.75	10.75	10.75	12.75	12.75
Total Extended Day Program	248.90	266.95	288.07	193.39	250.03
Early Childhood Educators / Administration & Support	22.25	22.25	23.25	21.25	22.25
Program Coordinators	2.00	2.00	2.00	2.00	2.00
Program Assistants	3.00	3.00	2.00	2.00	2.00
Cooks / Housekeepers	4.00	3.00	3.00	3.00	2.00
Total Infant, Toddler and Preschool Childcare Program	31.25	30.25	30.25	28.25	28.25
Total Other Departmental Expenses	347.00	365.15	379.77	285.44	341.18
Grand Total FTE	8,134.63	8,231.18	8,443.62	8,184.20	8,401.85
Reconciliation (Staff not included in Comparative Staffing)					
Trustees	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
Staff on Loan	(66.85)	(67.95)	(61.45)	(63.80)	(62.90)
Total FTE	8,055.78	8,151.23	8,370.17	8,108.40	8,326.95

Numbers may not add due to rounding



Revenues – Grants for Student Needs

	2020-2021 Actual	2021-2022 Approved Budget	2022-2023 Approved Budget
Grants for Student Needs (GSN)			
GSN - Operating Grants			
Pupil Foundation	\$ 404,573,382	\$ 412,468,765	\$ 424,432,248
School Foundation	53,121,014	53,818,017	55,352,516
Special Education	100,786,430	102,354,193	106,791,812
French as a Second Language	17,856,485	18,823,933	19,337,570
English as a Second Language	16,045,932	18,228,608	18,402,507
Rural and Northern Education Allocation	197,694	197,457	202,194
Learning Opportunities	17,794,200	19,603,746	18,522,731
Adult Education, Continuing Education, Summer School	6,899,329	7,088,686	6,940,635
Teacher and ECE Qualifications and Experience	83,875,449	87,014,182	88,590,325
New Teacher Induction Program	162,551	545,811	532,866
Restraint Savings	(279,158)	(279,158)	(279,158)
Student Transportation	42,255,359	43,402,687	44,097,820
Administration and Governance	19,829,692	19,736,396	20,703,352
School Operations (Facilities)	77,687,401	79,250,803	81,697,875
Community Use of Schools	1,073,525	1,063,885	1,070,023
Declining Enrolment	3,474,162	718,857	-
Indigenous Education Allocation	4,094,924	4,921,521	6,804,500
Mental Health and Well-Being	2,547,727	2,787,934	3,858,905
Supports for Students	6,871,859	6,871,859	7,010,965
Program Leadership	989,383	1,091,687	1,092,654
Interest on Non-Ontario Financing Authority Debt	2,523,115	2,523,115	2,523,115
COVID-19 Learning Recovery Fund	709,607	-	9,982,835
Stabilization	19,824,878	-	-
Total Operating Grants	\$ 882,914,940	\$ 882,232,984	\$ 917,668,290
GSN - Capital Grants			
School Renewal	\$ 5,087,333	\$ 5,087,333	\$ 5,087,333
Temporary Accommodations	1,228,470	1,495,911	1,768,638
Interest on Ontario Financing Authority Debt	4,052,899	3,830,199	3,597,084
Interest on Capital Projects under Construction	209,596	474,871	559,027
Trustees' Association Fee and CVRIS Operating Funding	142,574	57,394	58,084
Net Transfer to Deferred Revenue	(8,621,999)	(8,426,200)	(8,642,412)
Total Capital Grants	\$ 2,098,873	\$ 2,519,508	\$ 2,427,754
Total GSN for Operating and Capital Grants	\$ 885,013,813	\$ 884,752,492	\$ 920,096,044

Numbers may not add due to rounding



Non Grants and Reserves

	2020-2021 Actual	2021-2022 Approved Budget	2022-2023 Approved Budget
Non GSN Revenue			
Education Programs:			
Rentals	\$ 3,244,397	\$ 4,045,000	\$ 3,961,000
Continuing Education	5,474,539	5,696,800	5,786,333
Other Ministry of Education Grants (including OYAP)	26,589,270	11,057,498	6,899,050
Secondments	6,788,828	6,396,000	6,366,984
Tuition Fees	5,241,264	6,268,450	8,436,000
Interest Income	721,674	800,000	800,000
Miscellaneous Revenues	6,703,509	4,961,878	5,241,796
OCENET Facilities Fees and Capital Return	233,870	470,600	1,741,000
Board Programs:			
Extended Day Program	6,769,809	8,449,941	15,639,551
Infant, Toddler & Preschool Childcare Program	1,887,808	1,807,664	1,706,225
Total Non GSN Revenue	\$ 63,654,968	\$ 49,953,831	\$ 56,577,939
Deferred Capital Contributions (Ministry-Approved Capital)	\$ 62,959,070	\$ 61,291,245	\$ 70,004,315
Total Revenue	\$ 1,011,627,851	\$ 995,997,568	\$ 1,046,678,298
Use of Accumulated Surplus			
Amortization of Board-Approved Capital Projects	\$ 799,313	\$ 401,174	\$ 751,934
Other Operating and Capital Needs	-	14,487,215	8,409,483
Use of Accumulated Surplus	\$ 799,313	\$ 14,888,389	\$ 9,161,417
Total Non GSN Revenue and Use of Accumulated Surplus	\$ 1,012,427,164	\$ 1,010,885,957	\$ 1,055,839,715

Numbers may not add due to rounding



Capital Budget

	Estimated Expenditures for 2022-2023	Ministry Funding	Capital Expenses from Operating Budget	Accumulated Surplus	Proceeds of Disposition	Education Development Charges	Capital Funding
Buildings, Additions and Portables:							
Capital Priorities	\$ 35,044,092	\$ 35,044,092	\$ -	\$ -	\$ -	\$ -	\$ 35,044,092
COVID-19 Resilience Infrastructure Stream	4,000,000	4,000,000	-	-	-	-	4,000,000
Childcare	1,506,105	1,506,105	-	-	-	-	1,506,105
Education Development Charges	12,126,126	-	-	-	-	12,126,126	12,126,126
Proceeds of Disposition	5,949,697	-	-	-	5,949,697	-	5,949,697
School Renewal	8,955,533	8,955,533	-	-	-	-	8,955,533
School Condition Improvement	49,132,806	49,132,806	-	-	-	-	49,132,806
Sub-Total	\$ 116,714,359	\$ 98,638,536	\$ -	\$ -	\$ 5,949,697	\$ 12,126,126	\$ 116,714,359
Other Assets:							
Furniture, Equipment, Computer Hardware / Software	\$ 7,788,392	\$ -	\$ 7,788,392	\$ -	\$ -	\$ -	\$ 7,788,392
Sub-Total	\$ 7,788,392	\$ -	\$ 7,788,392	\$ -	\$ -	\$ -	\$ 7,788,392
Total	\$ 124,502,751	\$ 98,638,536	\$ 7,788,392	\$ -	\$ 5,949,697	\$ 12,126,126	\$ 124,502,751

Numbers may not add due to rounding



Special Education – Revenues and Expenditures

Grant Revenues	2021-2022 Approved Budget	2022-2023 Approved Budget
Special Education Allocation		
Special Education Per-Pupil Amount (SEPPA)	\$ 57,717,963	\$ 59,386,507
Differentiated Special Education Needs Amount (DSENA)	37,780,947	39,919,821
Behaviour Expertise Amount (BEA)	973,714	992,213
Special Incidence Portion (SIP)	2,636,974	2,946,635
Special Equipment Amount (SEA)	3,244,595	3,546,636
Less SEA Deferred Revenue	(904,858)	(854,020)
Total Special Education Grants	\$ 101,449,335	\$ 105,937,792
Special Education Grant Allocations		
Proportionate Foundation Allocation	\$ 9,188,415	\$ 9,259,691
Proportionate Teacher Compensation Allocation	1,545,619	1,550,083
Total Special Education Grant Allocations	\$ 10,734,034	\$ 10,809,774
Special Education Other Grants		
Summer Learning Program	\$ 123,177	\$ 61,387
Program Leadership Allocation Mental Health Leader component	146,235	147,489
Supports for Students Fund (In-year approved/retained Educational Assistants)	1,135,596	1,158,421
Supports for Students Fund (In-year approved/retained Teachers)	-	2,278,133
Supports for Students Fund (PSSP)	143,237	146,116
Supports for Students Fund (Other Enhancements)	-	220,144
Total Special Education - Other Grants	\$ 1,548,245	\$ 4,011,690
Special Education Other Income		
Other Revenue from Recoveries	\$ 865,331	\$ 736,320
Priorities and Partnerships Fund (PPF)	1,027,093	565,200
Funding for positions from Covid PPFs	1,124,390	2,907,145
Employee Life and Health Trusts (Proportionate share)	4,086,714	4,176,789
Total Special Education Other Income	\$ 7,103,528	\$ 8,385,454
Total Special Education Grants and Other Revenues	\$ 120,835,142	\$ 129,144,710

Expenditures	2021-2022 Approved Budget	2022-2023 Approved Budget
Staffing	\$ 126,862,795	\$ 129,316,700
Operating	8,549,911	8,248,867
Total Expenditures	\$ 135,412,706	\$ 137,565,568
Projected Surplus (Shortfall)	\$ (14,577,564)	\$ (8,420,858)

Numbers may not add due to rounding



Special Education – Detailed Expenditures

Expenditures	2021-2022 Approved Budget		2022-2023 Approved Budget	
	FTE	COSTS	FTE	COSTS
Teaching Staff				
Elementary Teachers	474.80	\$ 52,345,541	474.24	\$ 52,596,143
Secondary Teachers	137.75	15,416,490	143.42	16,276,680
Total Teaching Staff	612.55	\$ 67,762,031	617.66	\$ 68,872,823
Educational Assistants	800.50	\$ 47,619,939	829.00	\$ 48,720,936
Total Educational Assistants	800.50	\$ 47,619,939	829.00	\$ 48,720,936
Professional Student Services Personnel (PSSP)				
Psychologists	26.64	\$ 3,041,806	28.44	\$ 3,141,233
Social Workers	26.55	2,735,662	27.45	2,807,003
Speech and Language Pathologists	28.17	2,842,054	28.17	2,847,140
Orientation & Mobility Instructor, Behaviour Analysts, and Communication Disorder Assistant	6.00	487,327	7.00	575,399
Occupational Therapist	1.00	101,398	1.00	202,796
Total Professional Student Services Personnel (PSSP)	88.36	\$ 9,208,247	92.06	\$ 9,573,572
Administration and Support Staff				
Principals / Vice-Principals- Crystal Bay and Clifford Bowey	3.00	\$ 424,537	3.00	\$ 428,088
Central Principal / Vice-Principal	2.00	306,141	2.00	299,570
Principals and Vice-Principals	5.00	730,677	5.00	727,658
Program Evaluator	1.00	112,439	1.34	103,123
Managers/Supervisors of Professional Services	5.00	786,772	5.00	746,955
Brailist, Behaviour Management Technician, and Applied Behaviour Analysis Coordinator	3.34	236,140	2.00	173,523
Office Support Staff at Crystal Bay and Clifford Bowey	3.00	186,244	3.00	177,805
Child and Youth Worker	-	50,000	-	50,000
Feeding Skills Assistants	-	25,000	-	25,000
Technicians - Equipment Support	2.00	145,305	2.00	145,305
Administration and Support Staff	14.34	1,541,900	13.34	1,421,711
Total Administration and Support Staff	19.34	\$ 2,272,578	18.34	\$ 2,149,369
Total Special Education Staff	1,520.75	\$ 126,862,795	1,557.06	\$ 129,316,700
Operating Budget				
General Operating Budget		\$ 2,049,546		\$ 2,149,546
Specialized Equipment for Students		2,486,513		2,849,392
School Resource Officer Transition Supports		200,000		-
Summer Learning Program		610,800		610,800
Short-Term Response Fund		474,000		474,000
Occasional Teachers for Special Education Teachers		1,420,622		1,428,593
Staff Development		271,336		171,336
Other Programs / Priorities and Partnerships Fund (PPF) Expenses		1,027,093		565,200
Total Operating Budget		\$ 8,549,911		\$ 8,248,867
Grand Total	1,520.75	\$ 135,412,706	1,557.06	\$ 137,565,568

Numbers may not add due to rounding



Learning Support Services – Financial Summary

Revenues	2022-2023		2022-2023		2022-2023		2022-2023		2022-2023	
	Special Education		Accounting Adjustments		Special Education Ministry Totals		Safe Schools and Urban Priorities (applicable to LSS)		Learning Support Services Totals	
Grants for Students Needs		\$ 105,937,792				\$ 105,937,792		\$ 2,324,478		\$ 108,262,270
Grant Allocations (Foundation and Q&E)		10,809,774				10,809,774				10,809,774
Other Grants			\$ 4,011,690			4,011,690				4,011,690
Other Income			8,385,454			8,385,454				8,385,454
Total Revenues		\$ 116,747,566		\$ 12,397,144		\$ 129,144,710		\$ 2,324,478		\$ 131,469,188
Expenditures										
Elementary Teachers	451.74	\$ 50,100,755			474.24	\$ 52,596,143			474.24	\$ 52,596,143
<i>Ministry Totals include partially integrated classes</i>			22.50	\$ 2,495,389						
Secondary Teachers	149.67	16,985,990			143.42	16,276,680			143.42	16,276,680
<i>Ministry Totals include partially integrated classes</i>			14.50	1,645,599						
<i>Ministry Totals exclude Gifted classes that do not qualify for grant</i>			(20.75)	(2,354,909)						
Educational Assistants	829.00	49,194,936		(474,000)	829.00	48,720,936	28.00	1,667,812	857.00	50,388,748
Professional Student Services Personnel (PSSP):										
Psychologists	31.60	3,490,259	(3.16)	(349,026)	28.44	3,141,233	1.80	198,839	30.24	3,340,071
Social Workers	30.50	3,114,448	(3.05)	(307,445)	27.45	2,807,003	4.50	457,827	31.95	3,264,830
Speech and Language Pathologists	31.30	3,163,489	(3.13)	(316,349)	28.17	2,847,140			28.17	2,847,140
Orientation & Mobility Instructor, Behaviour Analysts, and Communication Disorder Assistant	7.00	575,399			7.00	575,399			7.00	575,399
Occupational Therapist	1.00	101,398		101,398	1.00	202,796			1.00	202,796
School Resource Officer Transition Supports										
<i>Ministry Totals exclude 10% of PSSP salaries allocated to instruction</i>										
Administration and Support Staff:										
Program Evaluator	1.34	103,123			1.34	103,123			1.34	103,123
Managers/Supervisors of Professional Services	5.00	746,955			5.00	746,955			5.00	746,955
Brailist, Behaviour Management Technician, and Applied Behaviour Analysis Coordinator	2.00	173,523			2.00	173,523			2.00	173,523
Clerical and secretarial - CB Schools			3.00	177,805	3.00	177,805			3.00	177,805
Child and Youth Worker		50,000				50,000				50,000
Feeding Skills Assistant		25,000				25,000				25,000
Principals and Vice-Principals:										
Principals / Vice-Principal - Clifford Bowey & Crystal Bay			3.00	428,088	3.00	428,088			3.00	428,088
Central Principal / Vice-Principal	2.00	299,570			2.00	299,570			2.00	299,570
Other										
Business and Learning Technology Technicians			2.00	145,305	2.00	145,305			2.00	145,305
Operating Expenses										
General Operating Budget:		2,149,546				2,149,546				2,149,546
SEA equipment		2,849,392				2,849,392				2,849,392
Staff Development		171,336				171,336				171,336
School Resource Officer Transition Supports										
Emergency Educational Assistance / Short-term				474,000		474,000				474,000
Summer Learning Program		610,800				610,800				610,800
Other program and PPF expenses				565,200		565,200				565,200
Occasional Teachers for Special Education Teachers				1,428,593		1,428,593				1,428,593
Total Expenses	1,542.15	\$ 133,905,920	14.91	\$ 3,659,648	1,557.06	\$ 137,565,568	34.30	\$ 2,324,478	1,591.36	\$ 139,890,045
Projected Surplus (Shortfall)		\$ (17,158,354)		\$ 8,737,496		\$ (8,420,858)		\$ -		\$ (8,420,858)

Numbers may not add due to rounding



Salary Differential

	OCDSB Average Salary and Benefits			Ministry Funded Salary and Benefits			Difference
	Salary	Benefits	Total	Salary	Benefits	Total	
Elementary							
Teacher *	\$ 96,607	\$ 13,949	\$ 110,556	\$ 92,099	\$ 11,064	\$ 103,163	\$ (7,393)
Principal	129,643	16,236	145,879	127,058	15,206	142,264	(3,615)
Vice-Principal	118,471	17,859	136,330	121,496	14,676	136,172	(158)
School Office Staff	44,808	15,120	59,928	46,922	14,210	61,132	1,204
Secondary							
Teacher *	\$ 98,204	\$ 14,568	\$ 112,772	\$ 93,205	\$ 10,719	\$ 103,924	\$ (8,848)
Principal	136,441	16,506	152,947	127,058	15,206	142,264	(10,683)
Vice-Principal	122,130	16,384	138,514	121,496	14,676	136,172	(2,342)
School Office Staff	47,304	15,680	62,984	46,922	14,210	61,132	(1,852)
Support Staff							
Educational Assistants	\$ 44,661	\$ 14,469	\$ 59,130	\$ 46,766	\$ 14,217	\$ 60,983	\$ 1,853
Early Childhood Educators *	42,518	14,052	56,570	43,820	10,722	54,542	(2,028)

Numbers may not add due to rounding

* Ministry funding for salaries includes the Qualifications & Experience Grant

Ministry funding for benefits includes projected 2022-2023 Employee Life and Health Trust Payments



Extended Day Program and Infant, Toddler & Preschool Program

2022-2023 Revenue	Extended Day Program	Infant, Toddler & Preschool Childcare Program	Total
Extended Day and Infant, Toddler & Preschool Childcare Programs			
Extended Day Fee Revenue - Regular Day	\$ 15,294,910		\$ 15,294,910
Extended Day Fee Revenue - PD Days, Winter & Spring Break	344,641		344,641
Infant, Toddler & Preschool Childcare Program		\$ 1,706,225	1,706,225
Government Contribution to Benefits	497,521	53,244	550,764
Total	\$ 16,137,072	\$ 1,759,469	\$ 17,896,540

2022-2023 Expenditures	Extended Day Program		Infant, Toddler & Preschool Childcare Program		Total	
Extended Day Program	FTE	Amount	FTE	Amount	FTE	Amount
Staffing and Operating Expenses:						
Central Staffing	12.75	\$ 1,271,659			12.75	\$ 1,271,659
Early Childhood Educators	200.14	11,233,647			200.14	11,233,647
Supply Early Childhood Educators		1,006,707				1,006,707
Early Learning Assistants (including Supply Early Learning Assistants)	28.93	1,077,413			28.93	1,077,413
Support for Children with Special Needs (ELAs)	8.21	300,000			8.21	300,000
Staff Costs - Professional Development Days, Winter & Spring Break		81,574				81,574
Snacks		421,600				421,600
Supplies and Services		129,248				129,248
Professional Development		40,000				40,000
EDP Information System		20,000				20,000
Departmental Costs:						
School Operations		333,573				333,573
Sub-total Staffing, Operating and Departmental Costs	250.03	\$ 15,915,420			250.03	\$ 15,915,420
Departmental Transfer Costs:						
Business & Learning Technologies		\$ 199,195				\$ 199,195
Finance		115,354				115,354
Human Resources		202,741				202,741
Payroll		70,854				70,854
Sub-total Departmental Transfer Costs		\$ 588,144				\$ 588,144
Total Extended Day Program	250.03	\$ 16,503,564			250.03	\$ 16,503,564
Infant, Toddler & Preschool Childcare Program						
Staffing			28.25	\$ 1,803,472	28.25	\$ 1,803,472
Operating Expenses				163,246		163,246
Total Infant, Toddler & Preschool Childcare Program			28.25	\$ 1,966,718	28.25	\$ 1,966,718
Projected Surplus (Shortfall)		\$ (366,493)		\$ (207,249)		\$ (573,742)

Numbers may not add due to rounding



English as a Second Language

Projected Revenues	FTE	2021-2022 Approved Budget	FTE	2022-2023 Approved Budget
Grant Revenue		\$ 18,228,008		\$ 18,402,507
OCENET				
Teaching Positions funded by OCENET	6.33	679,517	6.33	694,695
Total Revenues		\$ 18,907,525		\$ 19,097,202

Projected Expenditures	FTE	2021-2022 Approved Budget	FTE	2022-2023 Approved Budget
Elementary				
Classroom Teachers (Includes 0.5 FTE position funded from OCENET)	93.25	\$ 10,105,409	97.25	\$ 10,751,474
Principal of English Language Learners	1.00	134,630	1.00	145,879
Sub-Total	94.25	\$ 10,240,039	98.25	\$ 10,897,353
Secondary				
Classroom Teachers (Includes 5.83 FTE positions funded from OCENET)	37.00	\$ 4,080,656	37.00	\$ 4,172,564
Central Orientation Class (Academic Staff)	2.00	220,576	2.00	225,544
Sub-Total	39.00	\$ 4,301,232	39.00	\$ 4,398,108
Administration and Support				
Family Reception Centre	4.00	\$ 311,945	4.00	\$ 307,831
Multicultural Liaison Contractual Services		292,500		292,500
Operating Budget		65,000		65,000
Sub-Total	4.00	\$ 669,445	4.00	\$ 665,331
Total Expenditures	137.25	\$ 15,210,716	141.25	\$ 15,960,792
Projected Surplus (Shortfall)		\$ 3,696,809		\$ 3,136,410

Numbers may not add due to rounding

