



2021-2022

Staff-Recommended Budget

01 June 2021

Revised 4 June 2021

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Comparative Budget Summary

	2020-2021 Approved Budget	2021-2022 Recommended Budget
Revenues		
Grants for Student Needs, Capital Grants and Deferred Capital Contributions	\$ 935,332,112	\$ 945,572,291
Priorities and Partnerships Fund and Other Revenues	35,554,574	39,696,226
Ministry Funding for COVID	5,372,440	-
Board Programs:		
Extended Day Program and Infant, Toddler & Preschool Childcare Program	20,278,384	10,729,051
Total Revenues	\$ 996,537,510	\$ 995,997,568
Expenditures		
By Funding Envelope:		
Instruction	\$ 742,329,120	\$ 743,725,088
Continuing Education	10,908,889	10,858,323
Transportation	46,901,818	46,281,675
Facilities / Learning Environment	96,614,211	96,686,209
Central Administration	21,600,432	22,585,633
Amortization	56,764,826	61,684,727
Other:		
Extended Day Program and Infant, Toddler & Preschool Childcare Program	20,532,768	15,375,279
Debt Repayment	6,576,014	6,353,314
Staff on Loan	6,590,648	6,746,708
COVID Expenditures	5,372,440	-
Total Expenditures	\$ 1,014,191,166	\$ 1,010,296,957
Projected Surplus (Shortfall)	\$ (17,653,656)	\$ (14,299,389)

	2020-2021 Approved Budget	2021-2022 Recommended Budget
Use of Reserves		
Appropriated Reserves		
Amortization on Board Approved Capital Projects	\$ 660,451	\$ 401,174
Other Operating and Capital Needs	16,993,205	13,898,215
Total Use of Reserves	\$ 17,653,656	\$ 14,299,389

Numbers may not add due to rounding



Net Enveloping - Table

Summary

	Grants and Other Revenues	Approved Expenditures	Difference
Instruction	\$ 616,439,756	\$ 608,512,382	\$ 7,927,374
Instruction - Special Education	120,835,142	135,212,706	(14,377,564)
Continuing Education	11,956,476	10,858,323	1,098,153
Transportation	45,427,091	46,281,675	(854,584)
Facilities/Learning Environment	93,377,024	96,686,209	(3,309,185)
Central Administration	22,717,599	22,585,633	131,966
Amortization	61,291,245	61,684,727	(393,482)
Staff Secondments	6,396,000	6,746,708	(350,708)
Net Interest Charges for Debt and Capital Works	6,828,185	6,353,314	474,871
Extended Day and Child Care Programs	10,729,050	15,375,279	(4,646,229)
Total	\$ 995,997,568	\$ 1,010,296,957	\$ (14,299,389)

Numbers may not add due to rounding



Summary of Changes in the Expense Budget

Approved 2020-2021 Budget		\$1,014,191,166
Contractual Changes		
	Salary Increases (Provincially Negotiated and Funded by Province)	\$ 7,011,118
	Net Increase in Statutory Benefits	3,227,814
	Cost in Progression on Grids	9,159,416
	Increase in Employee Life and Health Trust (Funded by Province)	1,397,512
	Sub-Total	\$ 20,795,859
Changes in Costs - Details on Appendix A		
	Sub-Total	\$ (3,303,535)
Changes in Grants, Public Sector Accounting Board (PSAB) & Legislation - Details on Appendix B		
	Sub-Total	\$ (627,166)
Board Decisions: Academic Staffing - Details on Appendix C		
	Elementary Teachers	\$ (209,555)
	Elementary Teachers - Impact of Average Daily Enrolment (ADE) based changes	(8,776,805)
	Elementary Teachers - Collective Agreements / Legislative based changes	(1,137,875)
	Administration - Schools	844,075
	Secondary Teachers	205,649
	Secondary Teachers - Impact of Average Daily Enrolment (ADE) based changes	(5,734,976)
	Elementary Teachers - Collective Agreements / Legislative based changes - Net	-
	Sub-Total	\$ (14,809,487)
Recommended Changes in Staffing - Details on Appendix D		
	Schools & Learning Support Services	\$ 1,195,602
	Facilities and Learning Environment	118,705
	Administration	663,744
	Extended Day and Infant Toddler Program	234,227
	Mid-Year Changes	353,972
	Impact of Average Daily Enrolment (ADE) based changes	(7,373,704)
	Sub-Total	\$ (4,807,453)
Recommended Changes in Operating Budgets - Details on Appendix E		
	Sub-Total	\$ (1,142,428)
Recommended 2021-2022 Budget		\$1,010,296,957

Numbers may not add due to rounding



Appendix A & B - Changes in Cost & Changes in Grants

Changes in Costs - Appendix A

Description	Amount
Academic staff to meet emerging unanticipated needs	\$ 1,072,585
Workplace Safety Insurance Board Liability Actuarial Adjustment	(2,163,091)
Change in Compensation Base Including Salary Differential	744,685
Removal of COVID Provision	(4,471,791)
Replacement Staff for Principals and Vice-Principals	500,000
Trustee Association Fees	14,078
Replacement Staff for Occasional Teachers and Educational Assistants	1,000,000
Total	\$ (3,303,535)

Numbers may not add due to rounding

Changes in Grants, PSAB and Legislation - Appendix B

Description	Amount
Priorities and Partnerships Fund	\$ (2,861,474)
Continuing Education	(50,576)
Amortization on Capital Assets	4,919,901
Employee Future Benefits Liability Actuarial Adjustment	(83,053)
Specialized Equipment Amount (SEA)	(19,016)
OCENET - Contractual Services	(504,142)
Ottawa Student Transportation Authority (OSTA) - Net change in projection	(1,962,146)
Debentures & Long Term Loans	(222,700)
Change in Secondments	156,040
Total	\$ (627,166)

Numbers may not add due to rounding



Appendix C – Board Decisions on Staffing

Board Decisions: - Elementary Academic Staffing

Position Description	Board Approval	Teachers General Instruction		Teachers Special Education		Total	
		FTE	Amount	FTE	Amount	FTE	Amount
Net Increase in Specialized Program Classes	30-Mar-21	-	\$ -	4.76	\$ 524,990	4.76	\$ 524,990
Increase in Learning Support Consultants	30-Mar-21	-	-	2.00	220,584	2.00	220,584
Decrease in Learning Resource Teachers	30-Mar-21	-	-	(5.50)	(606,606)	(5.50)	(606,606)
Increase in Teachers - Hearing and Visual	30-Mar-21	-	-	0.50	55,146	0.50	55,146
Decrease in Teachers - Learning Disabilities Specialized Intervention Program	30-Mar-21	-	-	(4.76)	(524,990)	(4.76)	(524,990)
Hearing and Visual Teachers - Reconcile to Actual	30-Mar-21	-	-	1.10	121,321	1.10	121,321
Sub-Total		0.00	\$ -	(1.90)	\$ (209,555)	(1.90)	\$ (209,555)
Average Daily Enrolment (ADE) based changes	30-Mar-21	(80.99)	\$ (8,776,805)	-	\$ -	(80.99)	\$ (8,776,805)
Collective Agreement / Legislative based changes	30-Mar-21	(10.50)	(1,137,875)	-	-	(10.50)	(1,137,875)
Total		(91.49)	\$ (9,914,680)	(1.90)	\$ (209,555)	(93.39)	\$ (10,124,235)

Numbers may not add due to rounding



Appendix C – Board Decisions on Staffing

Board Decisions: Secondary Academic Staffing

Position Description	Board Approval	Teachers General Instruction		Teachers Special Education		Total	
		FTE	Amount	FTE	Amount	FTE	Amount
Decrease in Teachers - Implementation of Merivale HS IB Program	30-Mar-21	(0.83)	\$ (91,539)	-	\$ -	(0.83)	\$ (91,539)
Increase in Instructional Coaches (Board Motion 27 October 2020)	27-Oct-20	1.00	110,288	-	-	1.00	110,288
Net Increase in Specialized Program Classes	30-Mar-21	-	-	1.67	186,900	1.67	186,900
Sub-Total		0.17	\$ 18,749	1.67	\$ 186,900	1.84	\$ 205,649
Average Daily Enrolment (ADE) based Changes	30-Mar-21	(52.00)	\$ (5,734,976)	-	\$ -	(52.00)	\$ (5,734,976)
Collective Agreement / Legislative based changes - Net	30-Mar-21	-	-	-	-	-	-
Sub-Total		(52.00)	\$ (5,734,976)	-	\$ -	(52.00)	\$ (5,734,976)
Total		(51.83)	\$ (5,716,227)	1.67	\$ 186,900	(50.16)	\$ (5,529,327)
Total Academic Staff		(143.32)	\$ (15,630,907)	(0.23)	\$ (22,655)	(143.55)	\$ (15,653,562)

Numbers may not add due to rounding



Appendix C – Board Decisions on Staffing

Board Decisions: School Administration

Position Description	Board Approval	Schools		Central Support		Total	
		FTE	Amount	FTE	Amount	FTE	Amount
Increase in Secondary Principals	30-Mar-21	1.00	\$ 152,271	-	\$ -	1.00	\$ 152,271
Increase in Elementary Principals	30-Mar-21	1.00	144,686	-	-	1.00	144,686
Increase in Secondary Vice-Principals to support OCV Schools	30-Mar-21	2.00	276,788	-	-	2.00	276,788
Increase in Elementary Vice-Principals to support OCV Schools	30-Mar-21	2.00	270,330	-	-	2.00	270,330
Total		6.00	\$ 844,075	-	\$ -	6.00	\$ 844,075

Numbers may not add due to rounding

Summary of Recommended Changes and Board Decisions

Position Description	General Instruction		Special Education Central Support		Total	
	FTE	Amount	FTE	Amount	FTE	Amount
Elementary Academic Staffing	(91.49)	\$ (9,914,680)	(1.90)	\$ (209,555)	(93.39)	\$ (10,124,235)
Secondary Academic Staffing	(51.83)	(5,716,227)	1.67	186,900	(50.16)	(5,529,327)
School Administration	6.00	844,075	0.00	-	6.00	844,075
Total	(137.32)	\$ (14,786,832)	(0.23)	\$ (22,655)	(137.55)	\$ (14,809,487)

Numbers may not add due to rounding



Appendix D – Recommended Changes in Staffing

Description	FTE	Amount
Schools & Learning Support Services		
Student Support Coordinator - Woodroffe High School	1.00	\$ 71,212
LSS - Social Workers	2.00	204,780
LSS - Psychologist	1.00	107,608
LSS - Applied Behaviour Analyst Coordinator	0.34	24,990
LSS - Occupational Therapist	1.00	101,398
LSS - Speech Language Pathologist	1.00	101,805
LSS - Itinerant Educational Assistants	6.00	354,474
LSS - Developmental Disability Class - Elementary Teacher	1.19	111,177
LSS - Developmental Disability Class - Educational Assistants	2.00	118,158
Sub-Total	15.53	\$ 1,195,602
Facilities and Learning Environment		
Evening Area Supervisor	1.00	\$ 118,705
Sub-Total	1.00	\$ 118,705
Administration		
Case Manager - Labour Relations	1.00	\$ 118,534
Investigations Advisor - Labour Relations	1.00	105,005
Wellness Disability Management Coordinator - Human Resources	1.00	93,831
Wellness Coordinator - Human Resources	1.00	93,831
Human Resources Administrator	1.00	84,302
Compensation Specialist - Human Resources	1.00	104,037
Payroll Administrator - Finance	1.00	64,204
Sub-Total	7.00	\$ 663,744

Numbers may not add due to rounding



Appendix D – Recommended Changes in Staffing

Description	FTE	Amount
Extended Day and Infant Toddler Program Mid Year Changes		
Extended Day Program - Program Lead Supervisor	1.00	\$ 120,303
Extended Day Program - Program Supervisor	1.00	113,924
Sub-Total	2.00	\$ 234,227
Other Mid-Year Changes		
Transgender/Gender Diversity Support Coordinator	1.00	\$ 87,006
Indigenous Student Graduation Coach - Inuit/Metis	2.00	179,971
Indigenous Student Support Coordinator - Reconciling Item	1.00	86,995
Sub-Total	4.00	\$ 353,972
Average Daily Enrolment (ADE) based Changes		
Early Childhood Educators - Core Program	(55.36)	\$ (2,983,347)
Early Childhood Educators - Extended Day Program	(53.64)	(2,828,524)
Early Learning Assistants - Extended Day Program	(43.04)	(1,598,110)
Infant Toddler Program - Support Staff (Net change in group with impact of other cost adjustments)	(2.00)	36,277
Sub-Total	(154.04)	\$ (7,373,704)
Total	(124.51)	\$ (4,807,453)

Numbers may not add due to rounding



Appendix E – Recommended Changes in Operations

Description	Amount
Support to Schools and District	
Breakfast Program	\$ 24,022
Conversion of Priorities and Partnerships Funds to Grants for Student Needs	420,932
Change in Operating Budget for the Extended Day Program.	(1,587,382)
Translation for Roadmap for Indigenous, Equity and Human Rights (Internally funded \$50,000)	-
Total	\$ (1,142,428)

Numbers may not add due to rounding



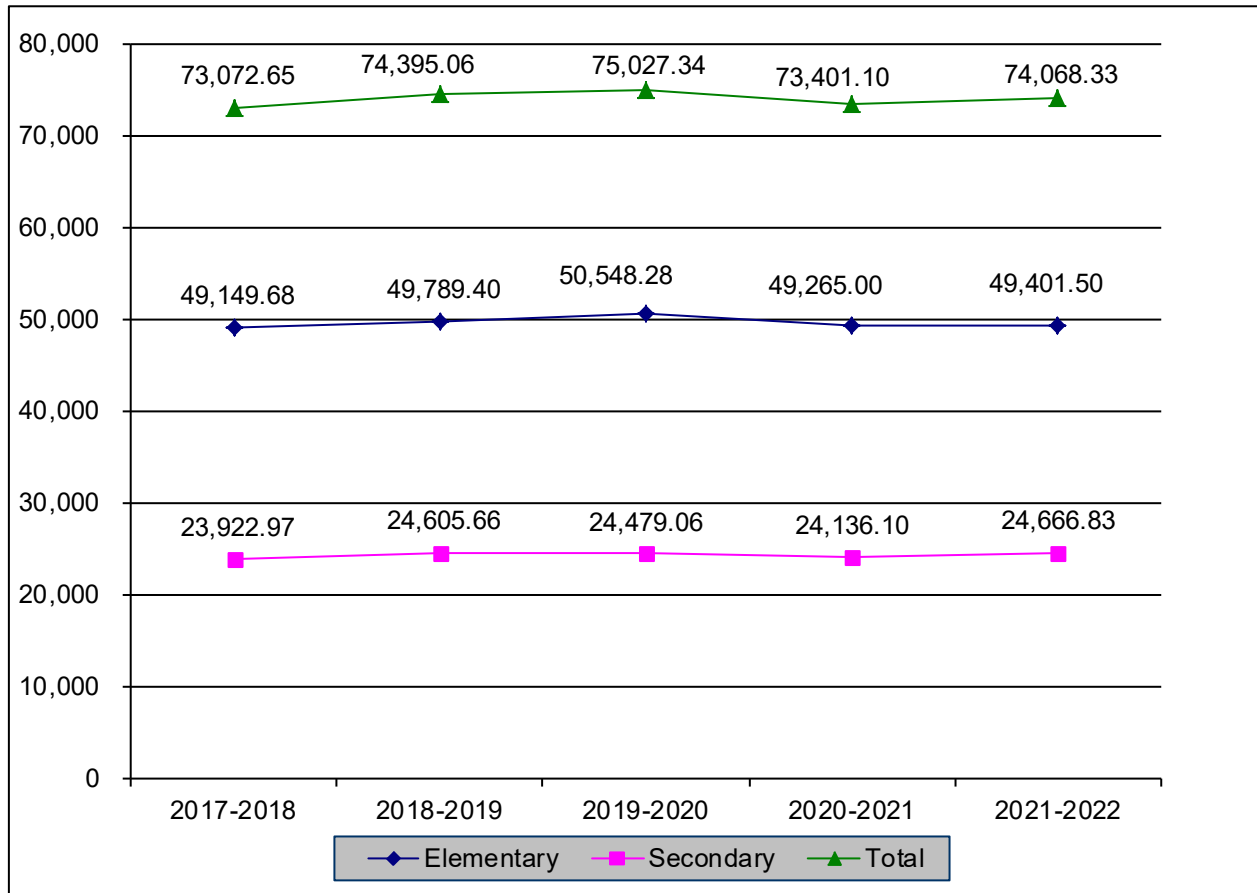
Average Daily Enrolment - Table

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Revised	2021-2022 Projection
Elementary Students					
Junior Kindergarten	4,502.59	4,523.78	4,451.00	3,797.00	4,037.00
Senior Kindergarten	4,697.70	4,774.14	4,855.23	4,524.00	4,343.00
Grades 1 to 3	14,796.35	14,920.95	15,077.19	14,881.50	14,879.00
Grades 4 to 8	25,094.04	25,504.03	26,096.36	26,034.50	26,103.50
Sub-Total	49,090.68	49,722.90	50,479.78	49,237.00	49,362.50
Tuition Paying	59.00	66.50	68.50	28.00	39.00
Total Elementary Students	49,149.68	49,789.40	50,548.28	49,265.00	49,401.50
Secondary Students					
Under age 21	22,350.70	22,922.31	22,966.62	23,186.79	23,636.83
Age 21 and over	827.02	897.35	772.13	614.31	626.00
Sub-Total	23,177.72	23,819.66	23,738.75	23,801.10	24,262.83
Tuition Paying	745.25	786.00	740.31	335.00	404.00
Total Secondary Students	23,922.97	24,605.66	24,479.06	24,136.10	24,666.83
Grand Total	73,072.65	74,395.06	75,027.34	73,401.10	74,068.33

Numbers may not add due to rounding



Average Daily Enrolment – Chart



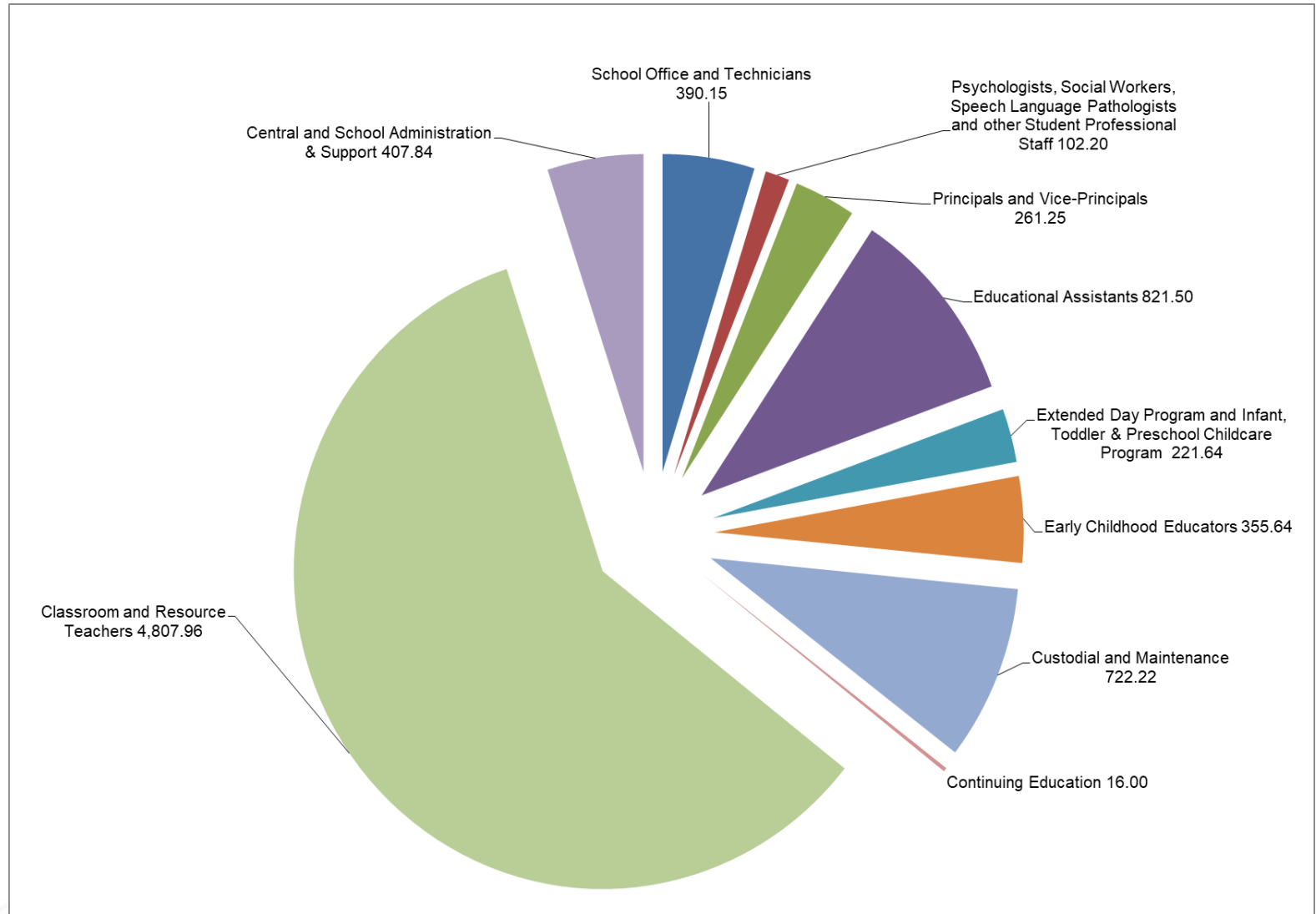
Staffing by Full-Time Equivalency (FTE) Chart

Staffing Group	Approved 2020-2021		Recommended 2021-2022	
	FTE	% Total	FTE	% Total
Classroom and Resource Teachers	4,952.03	59.16%	4,807.96	59.31%
Educational Assistants	813.50	9.72%	821.50	10.13%
Custodial and Maintenance	722.22	8.63%	722.22	8.91%
Early Childhood Educators	411.00	4.91%	355.64	4.39%
School Office and Technicians	389.15	4.65%	390.15	4.81%
Central and School Administration & Support	395.50	4.73%	407.84	5.03%
Extended Day Program and Infant, Toddler & Preschool Childcare Program	318.32	3.80%	221.64	2.73%
Principals and Vice-Principals	255.25	3.05%	261.25	3.22%
Psychologists, Social Workers, Speech Language Pathologists and other Student Professional Staff	97.20	1.16%	102.20	1.26%
Continuing Education	16.00	0.19%	16.00	0.20%
Total	8,370.17	100.00%	8,106.40	100.00%

Numbers may not add due to rounding



Staffing by Full-Time Equivalency Pie 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 2020-2021 Staffing	3,246.02	1,707.01	256.25	97.20	813.50	631.00	639.15	725.22	254.82	8,370.17
Collective Agreement / Legislative based Changes										
Elementary Teachers	(10.50)	-	-	-	-	-	-	-	-	(10.50)
Secondary Teachers	-	-	-	-	-	-	-	-	-	0.00
Sub-Total	(10.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(10.50)
ADE Based Changes										
Elementary Teachers	(80.99)	-	-	-	-	-	-	-	-	(80.99)
Secondary Teachers	-	(52.00)	-	-	-	-	-	-	-	(52.00)
Early Learning Assistants - Extended Day Program	-	-	-	-	-	-	-	-	(43.04)	(43.04)
Early Childhood Educators - Extended Day Program	-	-	-	-	-	(53.64)	-	-	-	(53.64)
Infant Toddler Program - Support Staff	-	-	-	-	-	-	-	-	(2.00)	(2.00)
Early Childhood Educators - Core Program	-	-	-	-	-	(55.36)	-	-	-	(55.36)
Sub-Total	(80.99)	(52.00)	0.00	0.00	0.00	(109.00)	0.00	0.00	(45.04)	(287.03)

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 2021										
Elementary										
LSS - Specialized Classes	4.76	-	-	-	-	-	-	-	-	4.76
LSS - Learning Support Consultants	2.00	-	-	-	-	-	-	-	-	2.00
LSS - Learning Resource Teachers	(5.50)	-	-	-	-	-	-	-	-	(5.50)
LSS - Teachers for Hearing and Visual	0.50	-	-	-	-	-	-	-	-	0.50
LSS - Learning Disabilities Specialized Program	(4.76)	-	-	-	-	-	-	-	-	(4.76)
LSS - Reconciliation to Actual for Teachers for Hearing and Visual	1.10	-	-	-	-	-	-	-	-	1.10
Secondary										
LSS - Specialized Program Classes	-	1.67	-	-	-	-	-	-	-	1.67
Merivale HS International Baccalaureate Program	-	(0.83)	-	-	-	-	-	-	-	(0.83)
Instructional Coach (Board Motion 27 October 2020)	-	1.00	-	-	-	-	-	-	-	1.00
Principals and Vice-Principals										
			6.00	-	-	-	-	-	-	6.00
Sub-Total	(1.90)	1.84	6.00	0.00	0.00	0.00	0.00	0.00	0.00	5.94

Numbers may not add due to rounding

	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
Mid-Year Changes - 2020-2021 School Year										
ITP Program - Lead Supervisor	-	-	-	-	-	-	-	-	1.00	1.00
ITP Program - Supervisor	-	-	-	-	-	-	-	-	1.00	1.00
Transgender/Gender Diversity Support Coordinator	-	-	-	-	-	-	1.00	-	-	1.00
Indigenous Student Graduation Coach - Inuit/Metis	-	-	-	-	-	-	2.00	-	-	2.00
Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	2.00	5.00

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
Recommended Staffing Changes										
LSS - Social Workers	-	-	-	2.00	-	-	-	-	-	2.00
LSS - Psychologist	-	-	-	1.00	-	-	-	-	-	1.00
LSS - Occupational Therapist	-	-	-	1.00	-	-	-	-	-	1.00
LSS - Applied Behavior Analyst Coordinator	-	-	-	-	-	-	0.34	-	-	0.34
LSS - Speech Language Pathologist	-	-	-	1.00	-	-	-	-	-	1.00
LSS - Itinerant Educational Assistants	-	-	-	-	6.00	-	-	-	-	6.00
LSS - Developmental Disability Class - Elementary Teacher	1.19	-	-	-	-	-	-	-	-	1.19
LSS - Developmental Disability Class - Educational Assistants	-	-	-	-	2.00	-	-	-	-	2.00
Case Manager - Labour Relations	-	-	-	-	-	-	-	-	1.00	1.00
Investigations Advisor - Labour Relations	-	-	-	-	-	-	-	-	1.00	1.00
Wellness Disability Management Coordinator - Human Resources	-	-	-	-	-	-	-	-	1.00	1.00
Wellness Coordinator - Human Resources	-	-	-	-	-	-	-	-	1.00	1.00
Human Resources Administrator	-	-	-	-	-	-	-	-	1.00	1.00
Compensation Specialist - Human Resources	-	-	-	-	-	-	-	-	1.00	1.00
Student Support Coordinator (Woodroffe High School)	-	-	-	-	-	-	1.00	-	-	1.00
Evening Area Supervisor - Facilities	-	-	-	-	-	-	-	-	1.00	1.00
Payroll Administrator - Finance	-	-	-	-	-	-	1.00	-	-	1.00
Sub-Total	1.19	0.00	0.00	5.00	8.00	0.00	2.34	0.00	7.00	23.53

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
Total 2021-2022 Changes in Staffing	(92.20)	(50.16)	6.00	5.00	8.00	(109.00)	5.34	0.00	(36.04)	(263.06)

Total 2021-2022 Staffing	3,153.82	1,656.85	262.25	102.20	821.50	522.00	644.49	725.22	218.78	8,107.11
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Numbers may not add due to rounding

	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
Reconciliation to Approved Staffing										
Hearing and Visual (1.10) FTE and rounding .41 FTE	(0.69)	-	-	-	-	-	-	-	-	(0.69)
Instructional Coach (1.0) Board Motion 27 October 2020 and rounding .02 FTE	-	(1.02)	-	-	-	-	-	-	-	(1.02)
Indigenous Student Support Coordinator (2020-2021 position)	-	-	-	-	-	-	1.00	-	-	1.00
Sub-Total	(0.69)	(1.02)	0.00	0.00	0.00	0.00	1.00	0.00	0.00	(0.71)

Recommended 2021-2022 Staffing	3,153.13	1,655.83	262.25	102.20	821.50	522.00	645.49	725.22	218.78	8,106.40
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Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2017-2018 Approved FTE	2018-2019 Approved FTE	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Recommended FTE
Instructional Day School					
Elementary Principals / Vice-Principals	159.00	164.25	167.25	169.25	172.25
Elementary Teachers	2,565.49	2,668.97	2,704.32	2,770.57	2,674.33
Elementary Office Administrators & Assistants	182.00	193.50	192.00	205.00	205.00
Elementary Library Technicians	65.80	55.90	56.30	55.90	55.90
Early Childhood Educators - Full-Day Kindergarten	389.20	389.20	392.20	410.00	354.64
Administration & Support-Regular Instruction / Learning Support Services	6.00	6.00	6.00	5.00	6.00
Executive Director - OCDSB Foundation	0.00	0.00	1.50	1.50	1.50
Equity / Diversity Coordinator	1.00	1.00	1.00	1.00	1.00
Total Elementary Schools	3,368.49	3,478.82	3,520.57	3,618.22	3,470.62
Secondary Principals / Vice-Principals	74.00	73.50	73.50	74.00	77.00
Secondary Teachers	1,486.99	1,541.50	1,543.33	1,536.00	1,483.49
Secondary Office Administrators, Assistant Administrators & Assistants	103.75	107.75	110.75	110.75	111.75
Secondary Technicians	31.00	33.50	34.00	17.50	17.50
Secondary Assistant Chef, Kitchen Helpers & Technological Studies Technician	5.00	5.50	5.50	5.50	5.50
Total Secondary Schools	1,700.74	1,761.75	1,767.08	1,743.75	1,695.24
Total Elementary & Secondary Schools	5,069.23	5,240.57	5,287.65	5,361.97	5,165.86
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	0.00	1.00	1.00	1.00	1.00
Safe Schools - Secondary Teachers	3.00	4.00	4.00	4.00	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	21.00
Safe Schools - Psychologists & Social Workers	2.00	2.00	2.00	2.00	2.00
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	32.80	34.80	34.80	34.80	32.80
Other School Support Programs	16.67	18.67	18.67	18.67	37.00
Total Associate Director, Safe Schools, Urban Priorities & School Support Programs	49.47	53.47	53.47	53.47	69.80
Total Instruction	5,118.70	5,294.04	5,341.12	5,415.44	5,235.66



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2017-2018 Approved FTE	2018-2019 Approved FTE	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Recommended 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	454.36	449.16	444.82	448.95	452.30
Secondary Teachers	121.17	133.84	135.00	142.67	144.00
Professional Student Services Personnel (Includes Regular Instruction)	74.10	83.80	83.80	86.40	91.40
Orientation Mobility Instructors / Board Certified Behaviour Analysts / Communication Disorder Assistants	0.50	1.00	6.00	6.00	6.00
Educational Assistants	672.00	699.00	729.00	792.50	800.50
Elementary Principal / Secondary Vice-Principal	2.00	2.00	2.00	2.00	2.00
Administration & Support	7.00	7.00	8.00	9.00	9.34
Total Learning Support Services	1,333.13	1,377.80	1,410.62	1,489.52	1,507.54
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	18.50	22.50	21.50	21.50	21.50
Payroll	14.00	14.00	14.00	14.00	15.00
Supply Chain Management / Risk Management	11.50	11.50	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	56.00	60.00	60.50	60.50	61.50
Planning and Facilities					
Superintendent of Facilities & Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Custodial Services, Trades & Maintenance	709.12	711.12	711.12	727.72	728.72
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	778.12	780.12	780.12	796.72	797.72

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2017-2018 Approved FTE	2018-2019 Approved FTE	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Recommended FTE
Curriculum Services					
Superintendent of Curriculum Services & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Elementary Principals / Vice-Principals	3.00	3.00	3.00	3.00	2.00
Secondary Principals / Vice-Principals	2.00	2.00	2.00	2.00	1.00
Elementary Teachers	21.00	22.00	16.00	20.00	17.00
Secondary Teachers	13.00	13.00	14.00	15.00	8.67
Administration & Support	5.00	5.00	5.00	5.00	4.00
Total Curriculum Services	46.00	47.00	42.00	47.00	34.67
Family Reception Centre					
Secondary Teacher	1.00	0.00	0.00	0.00	0.00
Administration & Support	4.00	4.00	4.00	4.00	4.00
Total Family Reception Centre	5.00	4.00	4.00	4.00	4.00
Office of the Director					
Director's Office	3.00	3.00	2.00	3.00	3.00
Superintendents & Administrative Assistants & Central Principals	10.50	12.00	12.00	14.00	14.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Total Office of the Director	14.50	16.00	15.00	18.00	18.00
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	6.00	6.00
Communications	9.00	10.00	10.00	10.00	10.00
Corporate Records	6.00	6.00	6.00	6.00	6.00
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	44.00	45.00	45.00	45.00	45.00



Comparative Full-Time Equivalency (FTE) Staffing

OPERATIONS / DEPARTMENTS	2017-2018 Approved FTE	2018-2019 Approved FTE	2019-2020 Approved FTE	2020-2021 Approved FTE	2021-2022 Recommended FTE
Human Resources					
Superintendent of Human Resources & Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Recruitment and Operations	38.50	40.50	31.50	33.50	35.50
Employee Wellness	0.00	0.00	8.00	8.00	10.00
Staff Development	2.00	2.00	3.00	3.00	3.00
Labour Relations	5.00	5.00	7.00	7.00	9.00
Occupational Health & Safety (Includes .50 FTE Elementary Teacher)	5.50	5.50	6.50	6.50	5.50
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	54.67	56.67	59.67	61.67	66.67
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	13.00	14.00	14.00	14.00
Total Continuing Education	15.00	15.00	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	4.00	3.00	3.00	3.00	3.00
Secondary Teacher	1.00	1.00	1.00	1.00	1.00
Administration & Support	90.00	87.00	87.00	105.00	105.00
Total Business and Learning Technologies	96.00	92.00	92.00	110.00	110.00
Other Departmental Expenses					
Total Staff on Loan	72.65	66.85	67.95	61.45	63.80
Early Childhood Educators	190.35	204.43	209.14	220.00	166.36
Early Learning Assistants	37.17	33.72	47.06	57.32	14.28
Administration & Support	10.75	10.75	10.75	10.75	12.75
Total Extended Day Program	238.27	248.90	266.95	288.07	193.39
Early Childhood Educators / Administration & Support	22.25	22.25	22.25	23.25	21.25
Program Coordinators	2.00	2.00	2.00	2.00	2.00
Program Assistants	3.00	3.00	3.00	2.00	2.00
Cooks / Housekeepers	4.00	4.00	3.00	3.00	3.00
Total Infant, Toddler and Preschool Childcare Program	31.25	31.25	30.25	30.25	28.25
Total Other Departmental Expenses	342.17	347.00	365.15	379.77	285.44
Grand Total FTE	7,903.29	8,134.63	8,231.18	8,443.62	8,182.20
Reconciliation (Staff not included in Comparative Staffing)					
Trustees	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
Staff on Loan	(72.65)	(66.85)	(67.95)	(61.45)	(63.80)
Total FTE	7,818.64	8,055.78	8,151.23	8,370.17	8,106.40

Numbers may not add due to rounding



Revenues – Grants for Student Needs

	2019-2020 Actual	2020-2021 Approved Budget	2021-2022 Recommended Budget
Grants for Student Needs (GSN)			
GSN - Operating Grants			
Pupil Foundation	\$ 388,407,760	\$ 417,061,422	\$ 412,468,765
School Foundation	53,511,110	54,326,824	53,818,017
Special Education	101,936,707	103,140,937	102,354,193
French as a Second Language	18,927,835	19,116,745	18,823,933
English as a Second Language	17,884,719	17,530,572	18,228,608
Indigenous Education Allocation	4,187,624	3,054,479	4,921,521
Rural and Northern Education Allocation	195,743	229,827	197,457
Learning Opportunities	17,120,114	17,196,034	17,561,934
Program Leadership	-	998,303	1,091,687
Mental Health and Well-Being	1,913,671	2,569,591	2,787,934
Support for Students	-	6,871,859	6,871,859
Continuing Education	6,303,169	6,564,092	6,259,676
Adult Education	3,999,292	3,931,913	3,446,722
International Student Recovery	(1,048,853)	(590,200)	(575,900)
Teacher Qualifications and Experience	103,847,807	82,929,970	86,542,737
New Teacher Induction Program	249,207	675,500	545,811
Student Transportation	42,345,868	43,537,476	43,402,687
Administration and Governance	20,887,545	20,348,292	19,793,790
School Operations (Facilities)	78,150,886	79,947,129	79,250,803
Community Use of Schools	1,078,910	1,073,525	1,063,885
Declining Enrolment	-	-	718,857
Restraint Savings	(279,158)	(279,158)	(279,158)
Net Savings from Strike Action	(16,577,704)	-	-
Transfer to Deferred Revenue	(8,398,192)	(13,748,912)	(8,426,200)
Total Operating Grants	\$ 834,644,060	\$ 866,486,220	\$ 870,869,618
GSN - Capital Grants			
Facilities Renewal	\$ 5,087,333	\$ 5,087,333	\$ 5,087,333
Temporary Accommodations	859,131	1,228,470	1,495,911
Interest on Ontario Financing Authority Debt	4,265,653	4,052,899	3,830,199
Interest on Non-Ontario Financing Authority Debt	2,523,115	2,523,115	2,523,115
Interest on Capital Projects under Construction	318,371	448,364	474,871
Total Capital Grants	\$ 13,053,603	\$ 13,340,181	\$ 13,411,429
Total GSN for Operating and Capital Grants	\$ 847,697,663	\$ 879,826,401	\$ 884,281,047

Numbers may not add due to rounding



Non Grant and Reserves

	2019-2020 Actual	2020-2021 Approved Budget	2021-2022 Recommended Budget
Non Grant Revenue			
Education Programs - Other and Other Revenue:			
Rentals	\$ 3,557,878	\$ 4,046,328	\$ 4,045,000
Continuing Education	5,570,744	5,920,389	5,696,800
Other Ministry of Education Grants (including OYAP)	4,542,089	2,955,576	11,057,498
Staff on Loan	6,474,073	6,270,668	6,396,000
Tuition Fees	10,812,306	6,424,100	6,268,450
Interest Income	1,347,096	800,000	800,000
Miscellaneous Revenues	4,053,604	8,296,713	4,961,878
Specialized Program Funding	339,775	840,800	470,600
Board Programs:			
Extended Day Program	14,599,203	17,888,719	8,867,628
Infant, Toddler & Preschool Childcare Program	1,679,990	1,791,000	1,861,422
Other:			
Ministry Funding for COVID-19	-	5,372,440	-
Total Non Grant Revenues	\$ 52,976,758	\$ 60,606,733	\$ 50,425,276
Deferred Capital Contributions (Ministry Approved Capital)	\$ 50,724,152	\$ 56,104,376	\$ 61,291,245
Total Revenue	\$ 951,398,573	\$ 996,537,510	\$ 995,997,568
Use of Accumulated Surplus			
Amortization of Board Approved Capital Projects	\$ 300,862	\$ 660,451	\$ 401,174
Other Operating and Capital Needs	2,308,681	16,993,205	13,898,215
Use of Accumulated Surplus	\$ 2,609,543	\$ 17,653,656	\$ 14,299,389
Total Revenue and Use of Accumulated Surplus	\$ 954,008,116	\$ 1,014,191,166	\$ 1,010,296,957

Numbers may not add due to rounding

Capital Budget

	Estimated Expenditures for 2021-2022	Funding Sources			Total	
		Ministry Funding	Capital Expenses from Operating Budget	Accumulated Surplus	Education Development Charges	Capital Funding
Buildings, Additions and Portables:						
Capital Priorities	\$ 44,500,000	\$ 44,500,000				\$ 44,500,000
COVID-19 Resilience Infrastructure Stream	5,476,967	5,476,967				5,476,967
Education Development Charges	2,345,289				\$ 2,345,289	2,345,289
School Renewal	9,889,577	9,889,577				9,889,577
School Condition Improvement	50,079,628	50,079,628				50,079,628
Sub-Total	\$ 112,291,461	\$ 109,946,172	\$ -	\$ -	\$ 2,345,289	\$ 112,291,461
Other Assets:						
Furniture, Equipment, Computer Hardware / Software	\$ 7,521,342	\$ -	\$ 7,521,342	\$ -	\$ -	\$ 7,521,342
Sub-Total	\$ 7,521,342	\$ -	\$ 7,521,342	\$ -	\$ -	\$ 7,521,342
Total	\$ 119,812,803	\$ 109,946,172	\$ 7,521,342	\$ -	\$ 2,345,289	\$ 119,812,803

Numbers may not add due to rounding



Special Education – Revenues and Expenditures

Grant Revenues	2020-2021 Approved Budget	2021-2022 Recommended Budget
Special Education Allocation		
Special Education Per Pupil Amount (SEPPA)	\$ 58,658,988	\$ 57,717,963
Differentiated Special Education Needs Amount (DSENA)	37,686,292	37,780,947
Behavioural Expertise Amount (BEA)	841,703	973,714
Special Incidence Portion (SIP)	2,572,000	2,636,974
Specialized Equipment Amount (SEA)	3,381,954	3,244,595
Less SEA Deferred Revenue	(954,514)	(904,858)
Total Special Education Grants	\$ 102,186,423	\$ 101,449,335
Special Education Grant Allocations		
Proportionate Foundation Allocation	\$ 9,194,346	\$ 9,188,415
Proportionate Teacher Compensation Allocation	1,470,596	1,545,619
Total Special Education Grant Allocations	\$ 10,664,942	\$ 10,734,034
Special Education Other Grants		
Summer Learning Program	\$ 123,177	\$ 123,177
Program Leadership Allocation - Mental Health Leader component	144,990	146,235
Supports for Students Fund (In year approved/retained Educational Assistants)	1,135,596	1,135,596
Supports for Students Fund (Speech and Language Pathologists)	192,922	192,922
Supports for Students Fund (Balance of PSSP Positions)	(49,685)	(49,685)
Total Special Education - Other Grants	\$ 1,547,000	\$ 1,548,245
Special Education Other Income		
Other Revenue from Recoveries	\$ 693,539	\$ 865,331
Priorities and Partnerships Fund (PPF)	414,693	1,027,093
Funding for positions from Covid PPFs	-	1,124,390
Employee Life and Health Trusts (Proportionate share)	3,661,966	4,086,714
Total Special Education Other Income	\$ 4,770,199	\$ 7,103,528
Total Revenues	\$ 119,168,564	\$ 120,835,142

Expenditures	2020-2021 Approved Budget	2021-2022 Recommended Budget
Staffing	\$ 123,723,041	\$ 126,862,795
Operating	7,651,250	8,349,911
Total Expenditures	\$ 131,374,291	\$ 135,212,706
Projected Surplus (Shortfall)	\$ (12,205,727)	\$ (14,377,564)

Numbers may not add due to rounding



Special Education – Detailed Expenditures

Expenditures	2020-2021 Approved Budget		2021-2022 Recommended Budget	
	FTE	COSTS	FTE	COSTS
Teaching Staff				
Elementary Teachers *	470.75	\$ 51,314,704	474.80	\$ 52,345,541
Secondary Teachers	136.42	14,843,559	137.75	15,416,490
Total Teaching Staff	607.17	\$ 66,158,263	612.55	\$ 67,762,031
Educational Assistants *	792.50	\$ 46,554,069	800.50	\$ 47,619,939
Total Educational Assistants	792.50	\$ 46,554,069	800.50	\$ 47,619,939
Professional Student Services Personnel (PSSP)				
Psychologists *	25.74	\$ 2,921,780	26.64	\$ 3,041,806
Social Workers *	24.75	2,603,621	26.55	2,735,662
Speech and Language Pathologists *	27.27	2,721,339	28.17	2,842,054
Orientation & Mobility Instructor, Behavioural Analysts, and Communication Disorder Assistant	6.00	453,359	6.00	487,327
Occupational Therapist *	-	-	1.00	101,398
Total Professional Student Services Personnel	83.76	\$ 8,700,099	88.36	\$ 9,208,247
Total Administration and Support Staff				
Principals and Vice-Principals	4.75	\$ 680,153	5.00	\$ 730,677
Administration and Support Staff	14.00	1,551,518	14.34	1,541,900
Total Administration and Support Staff	18.75	\$ 2,231,671	19.34	\$ 2,272,578
Total Special Education Staff	1,502.18	\$ 123,644,102	1,520.75	\$ 126,862,795
Operating Budget				
General Operating Budget		\$ 2,049,546		\$ 2,049,546
Specialized Equipment for Students		2,515,529		2,496,513
Summer Learning Program		610,800		610,800
Short Term Response Fund		474,000		474,000
Occasional Teachers for Special Education Teachers		1,394,285		1,420,622
Staff Development		271,336		271,336
Other Programs / Priorities and Partnerships Fund (PPF) Expenses		414,693		1,027,093
Total Operating Budget		\$ 7,730,189		\$ 8,349,911
Grand Total	1,502.18	\$ 131,374,291	1,520.75	\$ 135,212,706

Numbers may not add due to rounding



LSS Positions Funded by COVID - PPF

Learning Support Services	2021-2022 Recommended Budget	
	FTE	Amount
(* Page 29) Position funded by COVID - Priorities and Partnerships Funds		
Elementary Teacher (Including preparation time)	1.19	\$ 111,177
Educational Assistants	8.00	472,632
Psychologist	1.00	107,608
Social Workers	2.00	204,780
Speech and Language Pathologist	1.00	101,805
Occupational Therapist	1.00	101,398
Applied Behavioural Analyst	0.34	24,990
Total Covid PPF funded positions	14.53	\$ 1,124,390



Learning Support Services – Financial Summary

Revenues	2021-2022		2021-2022		2021-2022		2021-2022		2021-2022	
	Special Education		Accounting Adjustments		Special Education Ministry Totals		Safe Schools and Urban Priorities (applicable to LSS)		Learning Support Services Totals	
Grants for Students Needs		\$ 101,449,335				\$ 101,449,335		\$ 1,817,840		\$ 103,267,175
Grant Allocations (Foundation and Q&E)		10,734,034				10,734,034				10,734,034
Other Grants				\$ 1,548,245		1,548,245				1,548,245
Other Income				7,103,528		7,103,528				7,103,528
Total Revenues		\$ 112,183,369		\$ 8,651,773		\$ 120,835,142		\$ 1,817,840		\$ 122,652,982
Expenditures										
Elementary Teachers	452.30	\$ 49,864,971			474.80	\$ 52,345,541			474.80	\$ 52,345,541
<i>Ministry Totals include partially integrated classes</i>			22.50	\$ 2,480,570						
Secondary Teachers	144.00	16,115,968			137.75	15,416,490			137.75	15,416,490
<i>Ministry Totals include partially integrated classes</i>			14.50	1,622,788						
<i>Ministry Totals exclude Gifted classes that do not qualify for grant</i>			(20.75)	(2,322,266)						
Educational Assistants	800.50	48,093,939		(474,000)	800.50	47,619,939	21.00	\$ 1,304,416	821.50	48,924,355
Professional Student Services Personnel (PSSP):										
Psychologists	29.60	3,379,784	(2.96)	(337,978)	26.64	3,041,806	1.80	204,500	28.44	3,246,306
Social Workers	29.50	3,035,179	(2.95)	(299,518)	26.55	2,735,662	3.00	308,925	29.55	3,044,586
Speech and Language Pathologists	31.30	3,157,838	(3.13)	(315,784)	28.17	2,842,054			28.17	2,842,054
Orientation & Mobility Instructor, Behavioural Analysts, and Communication Disorder Assistant	6.00	487,327			6.00	487,327			6.00	487,327
Occupational Therapist	1.00	101,398			1.00	101,398			1.00	101,398
<i>Ministry Totals exclude 10% of PSSP salaries allocated to instruction</i>										
Administration and Support Staff:										
Program Evaluator	1.00	112,439			1.00	112,439			1.00	112,439
Managers/Supervisors of Professional Services	5.00	786,772			5.00	786,772			5.00	786,772
Brailist, Behaviour Management Technician, and Applied Behaviour Analysis Coordinator	3.34	236,140			3.34	236,140			3.00	236,140
Clerical and secretarial - CB Schools	-	-	3.00	186,244	3.00	186,244			3.00	186,244
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	424,537	3.00	424,537			2.75	424,537
Central Principal & Vice Principal	2.00	306,141			2.00	306,141			2.00	306,141
Other										
Business and Learning Technology Technicians	-	-	2.00	145,305	2.00	145,305			2.00	145,305
Operating Expenses										
General Operating Budget:		2,049,546		-		2,049,546				2,049,546
SEA equipment		2,496,513		-		2,496,513				2,496,513
Staff Development		271,336		-		271,336				271,336
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		-		1,027,093		1,027,093				1,027,093
Occasional Teachers for Special Education Teachers		-		1,420,622		1,420,622				1,420,622
Total Expenses	1,505.54	\$ 131,181,092	15.21	\$ 4,031,614	1,520.75	\$ 135,212,706	25.80	\$ 1,817,840	1,545.96	\$ 137,030,546
Projected Surplus (Shortfall)		\$ (18,997,723)		\$ 4,620,159		\$ (14,377,564)		\$ -		\$ (14,377,564)

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 *	\$ 95,948	\$ 13,494	\$ 109,442	\$ 91,931	\$ 11,122	\$ 103,053	\$ (6,389)
Principal	130,808	15,190	145,998	120,980	14,488	135,468	(10,530)
Vice-Principal	120,090	16,430	136,520	114,990	13,908	128,898	(7,622)
School Office Staff	45,216	15,071	60,287	45,531	13,936	59,467	(820)
Secondary							
Teacher *	\$ 97,302	\$ 14,070	\$ 111,372	\$ 92,522	\$ 10,776	\$ 103,298	\$ (8,074)
Principal	138,273	15,385	153,658	131,254	15,707	146,961	(6,697)
Vice-Principal	124,188	15,596	139,784	120,897	14,685	135,582	(4,202)
School Office Staff	46,648	15,396	62,044	47,488	14,514	62,002	(42)
Support Staff							
Educational Assistants	\$ 44,725	\$ 14,354	\$ 59,079	\$ 46,303	\$ 14,179	\$ 60,482	\$ 1,403
Early Childhood Educators *	42,511	13,901	56,412	43,270	10,694	53,964	(2,448)

Numbers may not add due to rounding

* Ministry funding for salaries includes the Qualifications & Experience Grant
 Ministry funding for benefits includes projected 2021-2022 Employee Life and Health Trust Payments



Extended Day Program and Infant, Toddler & Preschool Program

2021-2022 Projected Revenues	Extended Day Program	Infant, Toddler & Preschool Childcare Program	Total
Extended Day and Infant, Toddler & Preschool Childcare Programs			
Extended Day Fee Revenue - Regular Day	\$ 8,280,629		\$ 8,280,629
Extended Day Fee Revenue - PD Days, Winter & Spring Break	169,312		169,312
Infant, Toddler & Preschool Childcare Program		\$ 1,807,664	1,807,664
Government Contribution to Benefits	417,687	53,758	471,445
Total	\$ 8,867,628	\$ 1,861,422	\$ 10,729,051

2021-2022 Projected 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	\$ 1,254,260			12.75	\$ 1,254,260
Early Childhood Educators	166.36	9,276,445			166.36	9,276,445
Supply Early Childhood Educators		860,674				860,674
Early Learning Assistants (including Supply Early Learning Assistants)	6.08	222,279			6.08	222,279
Support for Children with Special Needs	8.21	300,000			8.21	300,000
Staff Costs - Professional Development Days, Winter & Spring Break		66,970				66,970
Snacks		218,588				218,588
Supplies and Services		68,352				68,352
Professional Development		81,211				81,211
EDP Information System		20,000				20,000
Departmental Costs:						
School Operations		333,573				333,573
Sub-total Staffing, Operating and Departmental Costs	193.40	\$ 12,702,352			193.40	\$ 12,702,352
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	193.40	\$ 13,290,496			193.40	\$ 13,290,496
Infant, Toddler & Preschool Childcare Program						
Staffing			28.25	\$ 1,949,784	28.25	\$ 1,949,784
Operating Expenses				135,000		135,000
Total Infant, Toddler & Preschool Childcare Program			28.25	\$ 2,084,784	28.25	\$ 2,084,784
Projected Surplus (Shortfall)		\$ (4,422,867)		\$ (223,362)		\$ (4,646,229)

Numbers may not add due to rounding



English as a Second Language

Projected Revenues	FTE	2020-2021 Approved Budget	FTE	2021-2022 Recommended Budget
Grant Revenue		\$ 17,530,572		\$ 18,228,008
OCENET				
Teaching Positions funded by OCENET	6.33	666,952	6.33	679,517
Total Revenue		\$ 18,197,524		\$ 18,907,525

Projected Expenditures	FTE	2020-2021 Approved Budget	FTE	2021-2022 Recommended Budget
Elementary				
Classroom Teachers (Includes 0.5 FTE position funded from OCENET)	93.25	\$ 9,908,652	93.25	\$ 10,105,409
Principal of English Language Learners	1.00	134,630	1.00	134,630
Sub-Total	94.25	\$ 10,043,282	94.25	\$ 10,240,039
Secondary				
Classroom Teachers (Includes 5.83 FTE positions funded from OCENET)	36.83	\$ 3,987,142	37.00	\$ 4,080,656
Central Orientation Class (Academic Staff)	2.00	216,516	2.00	220,576
Sub-Total	38.83	\$ 4,203,658	39.00	\$ 4,301,232
Administration and Support				
Family Reception Centre	4.00	\$ 298,592	4.00	\$ 311,945
Multi-Cultural Liaison Contractual Services		292,500		292,500
Operating Budget		65,000		65,000
Sub-Total	4.00	\$ 656,092	4.00	\$ 669,445
Total Expenditures	137.08	\$ 14,903,032	137.25	\$ 15,210,716
Projected Surplus (Shortfall)		\$ 3,294,492		\$ 3,696,809

Numbers may not add due to rounding

