



2018-2019 Approved Budget 11 June 2018



OTTAWA-CARLETON
DISTRICT SCHOOL BOARD

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Board Approval

Ottawa-Carleton District School Board Passes \$974.3 Million Budget For School Year 2018-2019

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June 11, 2018 Ottawa, ON – The Ottawa-Carleton District School Board has approved a \$974.3 million budget for school year 2018-2019 and capital investments of \$105.5 million. The largest budget investment is in the area of instruction and special education where \$721.1 million is allocated - representing almost 74% of the total annual budget. This Budget is aligned with the Boards' strategic priorities and makes new investments of \$3.2M in learning, \$2.6M in well-being, \$1.5M in equity, \$1.2M in stewardship, and \$564,000 in engagement.

Budget Chair, Trustee Theresa Kavanagh said, “The 2018-2019 Budget includes a significant investment in staffing, most notably academic staffing. These new positions are in our schools and provide direct support to our students and their families. This year’s budget aligns resources that support student learning and well-being, while demonstrating the Board’s commitment to a sustainable financial future.”



Board Approval

Highlights of Budget 2018-2019

The staff recommended budget included the following investments:

1. Additional funding to support students with special needs, including 25 FTE Educational Assistants;
2. Funding for 20.0 FTE guidance positions for grade 7 and 8 students;
3. Additional funding for 9.7 FTE professional staff, including social workers, psychologists, and speech language pathologists;
4. Investing in front-line supports to schools including additional office personnel and facility staff
5. Investing \$600,000 in classroom technology;
6. Investing \$260,000 in elementary and secondary athletics;
7. Investing \$180,000 to enhance communications with families;
8. Increasing operating budgets for supplies, services and technology investments

In addition to the original staff recommended budget the following additions were added during deliberations at the June 11, 2018 Special Board Meeting.

1. Increasing Vice-Principal allotment at Carleton Heights Public School by 0.25 FTE;
2. Increasing 2.0 FTE Educational Assistants across the District;
3. Increasing 1.0 FTE Elementary Vice-Principal across the District;
4. Increasing 2.0 FTE School Office Assistant Administrators;
5. Increasing funding for RAISE identified schools by \$60,000;
6. Increasing support staffing for Indigenous Education by \$75,000;
7. Increasing funding for Learning in the Arts by \$75,000.



Board Approval

Chair of the Board Shirley Seward said, “Effective stewardship means making strategic and responsible investments which are aligned with the District’s strategic plan. This budget makes a series of very important investments in front-line services. In addition to investing in staff, the Board also made a number of focused equity investments in schools including targeted funds for elementary and secondary athletics; increased funding for the Breakfast Program and parent engagement. These investments will ensure the OCDSB can effectively meet the needs of our students and achieve progress on our strategic priorities.”

The Ottawa-Carleton District School Board provides quality education to over 70,000 full and part-time students from junior kindergarten to grade 12; including adult learners enrolled at our Adult High School and Continuing Education programs. The Board currently operates 118 elementary and 25 secondary schools, as well as a number of specialized education centres and programs.



Budget Overview



Balanced Budget Overview

The Ministry of Education requires school boards to adopt a balanced consolidated Public Sector Accounting Board (PSAB) budget, whereby the in-year revenues are equal to in-year expenses. The Ministry determines the compliance based on the criterion outlined in Sections 231(1) and (2) of the Education Act. The calculation excludes the impact of school generated funds, amortization of employee future benefits and interest earned on sinking funds (where applicable).

The Ministry may allow boards to adopt a budget with a planned in-year deficit provided that the following is met:

- The deficit is less than 1% of the operating Grants for Student Needs (GSNs) funding; and
- Accumulated Surplus funds (available for compliance) are being used to cover the planned deficit

The Ministry provides approval for the estimated in-year deficit or alternatively, it is permitted as part of a financial recovery plan.

Operating Revenue

Grants for Student Needs

Education Programs - Other

Other Revenue

=

Operating Expenditures

Instruction

Continuing Education

Transportation

Facilities/Learning Environment

Central Administration

Amortization

Capital Revenue

Education Development Charges

Ministry Grants

Other Capital Revenue

=

Capital Expenditures

Buildings and Additions

Portables

Furniture and Equipment



Revenues and Expenditures Information

Operating Revenue

| | |
|---------------------------------|---|
| Grants for Student Needs | The Grants for Student Needs (GSN) are a collection of grants that support funding for the classroom, school leadership and operations, specific student-related priorities and local management by school boards. The key determinant for these grants is student enrolment. For the school board sector as a whole, GSN funding represents more than 90% of revenues. |
| Education Programs Other | Education Programs - Other (EPO) funding is typically one-time or limited period grants that are enveloped for specific programs. Due to the uncertainty and unpredictability of this funding, only grants included in the Ministry's Memorandum 2018: B07 or previously approved multi-year funding agreements are included in the budget. Future funding of programs will be reported separately to the Board as supplementary funding. |
| Other Revenues | These sources of funding are comprised of additional earned revenues such as staff on loan, tuition fees, rentals and the District's Extended Day and Infant, Toddler & Preschool Childcare Programs. |

Capital Revenue

| | |
|--------------------------------------|--|
| Education Development Charges | Education Development Charges (EDC) are governed with a bylaw which charges each new residential building permit with a fee, which provides the Board funding to purchase school sites in growth areas. |
| Ministry Grants | Ministry Grants include funding for facility upgrades, temporary accommodations and the construction and furnishing of new schools and additions. Revenue is also received from the Ministry to support the payments associated with the long-term debt resulting from new construction. |
| Other Capital Revenue | Other Capital Revenue includes proceeds from the sale of Board owned properties and contributions from third parties for facility upgrades and new construction. |



Revenues and Expenditures Information

Operating Expenditures

| | |
|--|---|
| Instruction | Instruction expenditures include instructional staff, principals and vice-principals, school office staff, instructional support staff and school-based technology and supplies. |
| Continuing Education | Continuing Education expenditures include a principal, office and instructional staff and supplies to support programs such as the International Language Program, Ontario Works Child Care, Language Instruction for Newcomers to Canada (LINC) and Literacy and Basic Skills (LBS). |
| Transportation | Transportation includes the cost of transporting students to and from home and school, including students with special needs as well as school teams/clubs. These services are provided by the Ottawa Student Transportation Authority (OSTA). |
| Facilities/Learning Environment | Facilities/Learning Environment expenditures include the costs that support the operations of school facilities such as custodial staff, maintenance, heating, lighting, cleaning and insurance. |
| Central Administration | Central Administration expenditures include the administration and governance costs of operating board offices and central facilities. This encompasses trustees, director's office, superintendents and central support departments such as finance, human resources and admissions and enrolment. |
| Amortization | This represents the depreciation expense of the Board's tangible capital assets. Expenditures are based on the useful life of the assets which are applicable to Ministry and internally approved capital projects. |



Budget Assumptions

General Assumptions:

- The Approved 2018-2019 Budget was prepared in accordance with the Ministry of Education's Balanced Budget Calculation as defined by Regulation (Excluding benefits under Regulation 488/10).
- The financial impact of Bill 148, Fair Workplaces, Better Jobs Act, 2017 is included in the Approved 2018-2019 Budget.
- The Approved 2018-2019 Budget includes the enhancements introduced by the 2017-2019 Labour Framework Extension.

Revenue Assumptions:

- The financial impact of Grants for Student Needs and Education Programs - Other (EPO) for the OCDSB is included in the 2018-2019 Approved Budget along with corresponding expenses.
- Revenues have been adjusted to reflect projected 2018-2019 Average Daily Enrolment (ADE).

Expenditure Assumptions:

- Statutory and benefit costs have been adjusted to reflect estimated increases/changes including the impact of Employee Life and Health Trusts.
- Debt and amortization expenses have been revised to reflect 2018-2019 obligations.
- Operating budgets such as school budgets, school support funds and facilities renewal programs have been adjusted to reflect the projected change in Average Daily Enrolment (ADE).
- The budget includes a provision for the benefit expenses created by amendments to the Ontario Regulation 488/10 under the Public Sector Accounting Board (PSAB) regarding the determination of surplus/deficit.
- Changes in program and operating costs have been updated to reflect projected usage.



Reporting Requirements, Enveloping and Flexibility

- School boards are required to organize elementary classes to achieve the class size requirements set out in Ontario Regulation 132/12. The Ministry of Education imposes financial penalties on school boards that do not comply. The OCDSB has consistently been compliant with class size requirements and has therefore avoided any financial penalties.
- The allocations within the Student Achievement Envelope of the Learning Opportunities Grant are limited for use collectively on the following six programs:
 - i) Literacy and Math Outside the School Day Allocation
 - ii) Student Success, Grades 7 to 12 Allocation
 - iii) Grade 7 and 8 Literacy and Numeracy and Student Success Teachers Allocation
 - iv) Ontario Focused Intervention Partnership (OFIP) Tutoring Allocation
 - v) Specialist High Skills Major (SHSM) Allocation
 - vi) Outdoor Education Allocation
- The Rural and Northern Education Fund is to be used to further improve education for students from rural communities.
- New Teacher Induction Program (NTIP) funding is to be used for eligible expenditures which are required to meet the program requirements.
- The School Condition Improvement Allocation is to be used for renewal expenditures that are capitalized.
- Capital funding must be used for approved capital projects.
- The Temporary Accommodation Allocation must be used for portable moves, leases, and purchases, as well as lease costs for permanent instructional space.
- The Board Administration and Governance spending cannot exceed the Ministry allocated funding (excluding the Internal Audit and Program Leadership allocations and expenses).
- The Special Education Grant is limited to special education expenditures.
- The School Renewal Allocation is primarily limited to capital renewal expenditures.
- The Per-Pupil Amount (PPA) Allocation and Board Action Plan (BAP) Allocation within the Indigenous Education Grant are limited to expenditures that support the Framework, including a maximum of the PPA Allocation that may be transferred to the Program Leadership Allocation (PLA) for the Indigenous Education Lead salary and benefits.



Comparative Dashboard

| Summary of Financial Results | 2017-2018 Approved Budget | 2018-2019 Approved Budget | Year over Year Change | |
|--------------------------------------|---------------------------------|---------------------------------|-----------------------|-----------------|
| | | | \$ | % |
| Revenue | | | | |
| Grants for Student Needs | \$ 810,153,292 | \$ 844,813,043 | \$ 34,659,751 | 4.3% |
| Capital Grants and Other | 117,973,653 | 129,487,511 | 11,513,858 | 9.8% |
| Total Revenue | \$ 928,126,945 | \$ 974,300,554 | \$ 46,173,609 | 5.0% |
| Expenditures | | | | |
| Instruction | \$ 687,267,651 | \$ 721,664,657 | \$ 34,397,006 | 5.0% |
| Continuing Education | 9,935,838 | 10,954,538 | 1,018,700 | 10.3% |
| Transportation | 40,132,990 | 41,461,358 | 1,328,368 | 3.3% |
| Facilities/Learning Environment | 90,201,804 | 91,583,899 | 1,382,095 | 1.5% |
| Central Administration | 19,455,702 | 20,208,432 | 752,730 | 3.9% |
| Amortization and Other | 81,128,960 | 88,427,670 | 7,298,710 | 9.0% |
| Total Expenditures | \$ 928,122,945 | \$ 974,300,554 | \$ 46,177,609 | 5.0% |
| Projected Surplus (Shortfall) | \$ 4,000 | \$ - | \$ (4,000) | (100.0%) |

Numbers may not add due to rounding



Comparative Dashboard

| Summary of Enrolment | 2017-2018 Approved Budget Projections | 2018-2019 Approved Budget Projections | Year over Year Change | |
|--------------------------------|--|--|-----------------------|-------------|
| | | | ADE | % |
| Elementary | | | | |
| Junior Kindergarten to Grade 8 | 48,010.50 | 49,295.50 | 1,285.00 | 2.7% |
| Tuition Paying | 46.00 | 62.00 | 16.00 | 34.8% |
| Total Elementary | 48,056.50 | 49,357.50 | 1,301.00 | 2.7% |
| Secondary | | | | |
| Under age 21 | 22,235.11 | 22,990.26 | 755.15 | 3.4% |
| Age 21 and over | 889.48 | 751.37 | (138.11) | (15.5%) |
| Tuition Paying | 652.00 | 755.00 | 103.00 | 15.8% |
| Total Secondary | 23,776.59 | 24,496.63 | 720.04 | 3.0% |
| Grand Total | 71,833.09 | 73,854.13 | 2,021.04 | 2.8% |

Numbers may not add due to rounding

| Summary of Staffing | 2017-2018 Approved Budget | 2018-2019 Approved Budget | Year over Year Change | |
|--|---------------------------------|---------------------------------|-----------------------|-------------|
| | | | FTE | % |
| Classroom and Resource Teachers | 4,680.87 | 4,847.31 | 166.44 | 3.6% |
| Principals and Vice-Principals | 242.00 | 247.75 | 5.75 | 2.4% |
| Educational Assistants / Early Childhood Educators | 1,083.20 | 1,110.20 | 27.00 | 2.5% |
| Custodial and Maintenance | 703.12 | 705.62 | 2.50 | 0.4% |
| School Office and Technicians | 382.55 | 390.65 | 8.10 | 2.1% |
| Central Support and Administration | 363.00 | 369.50 | 6.50 | 1.8% |
| Other Categories | 363.92 | 384.75 | 20.83 | 5.7% |
| Total Staffing | 7,818.66 | 8,055.78 | 237.12 | 3.0% |

Numbers may not add due to rounding



Comparative Budget Summary

| | 2017-2018 Approved Budget | 2018-2019 Approved Budget |
|---|---------------------------------|---------------------------------|
| Revenues | | |
| Grants for Student Needs, Capital Grants and Deferred Capital Contributions | \$ 871,997,097 | \$ 913,948,441 |
| Education Programs - Other and Other Revenues | 37,944,320 | 42,109,096 |
| Board Programs: | | |
| Extended Day Program and Infant, Toddler & Preschool Childcare Program | 18,185,528 | 18,243,017 |
| Total Revenues | \$ 928,126,945 | \$ 974,300,554 |
| Expenditures | | |
| By Funding Envelope: | | |
| Instruction | \$ 687,267,651 | \$ 721,664,657 |
| Continuing Education | 9,935,838 | 10,954,538 |
| Transportation | 40,132,990 | 41,461,358 |
| Facilities/Learning Environment | 90,201,804 | 91,583,899 |
| Central Administration | 19,455,702 | 20,208,432 |
| Amortization | 45,821,873 | 53,399,661 |
| Other: | | |
| Extended Day Program and Infant, Toddler & Preschool Childcare Program | 18,592,142 | 19,136,462 |
| Debt Repayment | 9,070,570 | 8,715,873 |
| Staff on Loan | 7,644,375 | 7,175,674 |
| Total Expenditures | \$ 928,122,945 | \$ 974,300,554 |
| Projected Surplus (Shortfall) | \$ 4,000 | \$ - |

| | 2017-2018 Approved Budget | 2018-2019 Approved Budget |
|---|---------------------------------|---------------------------------|
| Use of Reserves | | |
| Appropriated Reserves | | |
| Amortization on Board Approved Projects | \$ 38,999 | \$ 41,613 |
| Total Use of Reserves | \$ 38,999 | \$ 41,613 |

Numbers may not add due to rounding



Approved Initiatives

| Category | Summary of Initiatives | FTE | Amount |
|-----------------------|-------------------------------|--------------|---------------------|
| Staffing | Academic Staff | 33.05 | \$ 3,703,470 |
| | Educational Assistants | 27.00 | 1,547,910 |
| | Professional Support | 10.20 | 1,063,536 |
| | School / Facilities Support | 13.00 | 825,723 |
| | Sub-Total | 83.25 | \$ 7,140,639 |
| Supplies and Services | Support to Schools / District | | \$ 2,181,000 |
| | Sub-Total | - | \$ 2,181,000 |
| | Total | 83.25 | \$ 9,321,639 |

Numbers may not add due to rounding



Approved Initiatives

| Staffing | Position Description | FTE | Amount |
|------------------------|--|--------------|---------------------|
| Academic Staff | Elementary Teachers | 7.66 | \$ 809,719 |
| | Secondary Teachers | 19.14 | 2,088,228 |
| | School Administration | 5.00 | 673,310 |
| | School Administration <i>(Board Decision / 11 June 2018)</i> | 1.25 | 132,213 |
| | Total | 33.05 | \$ 3,703,470 |
| Educational Assistants | Educational Assistants - New classes | 7.00 | \$ 401,310 |
| | Educational Assistants - Support to Schools <i>(Board Decision / 11 June 2018)</i> | 2.00 | 114,660 |
| | Educational Assistants - Support to Schools | 12.00 | 687,960 |
| | Emergency Itinerant Educational Assistants | 6.00 | 343,980 |
| | Total | 27.00 | \$ 1,547,910 |
| Professional Support | Psychologists - Education Program - Other / Mental Health Workers | 2.90 | \$ 335,414 |
| | Social Workers - Education Program - Other / Mental Health Workers | 2.90 | 287,216 |
| | Psychologist - Multi-Disciplinary Team | 1.10 | 127,226 |
| | Social Worker - Multi-Disciplinary Team | 1.30 | 128,752 |
| | Speech Language Pathologist - Multi-Disciplinary Team | 1.50 | 149,475 |
| | Position to support Orientation and Mobility | 0.50 | 35,453 |
| | Total | 10.20 | \$ 1,063,536 |

Numbers may not add due to rounding



Approved Initiatives

| Staffing | Position Description | FTE | Amount |
|----------------------------|--|--------------|-------------------|
| Schools/Facilities Support | School Office - Assistant positions | 2.50 | \$ 121,375 |
| | School Office - Assistant positions (Board Decision / 11 June 2018) | 2.00 | 115,800 |
| | Support Staff - Indigenous Education (Board Decision / 11 June 2018) | 1.00 | 75,000 |
| | Superintendency - Administrative Assistant positions | 1.50 | 124,905 |
| | Human Resources - Position for Casual Staff and Occasional Teachers | 1.00 | 98,541 |
| | Human Resources - General Administrative Support position | 1.00 | 50,000 |
| | Financial Services - School Office Support position | 1.00 | 50,000 |
| | Communication - Coordinator Position - School Website content | 1.00 | 91,272 |
| | Facilities Trades Apprentices / Education Programs - Other | 2.00 | 98,830 |
| | Total | 13.00 | \$ 825,723 |

Numbers may not add due to rounding

| Supplies and Services | Description | FTE | Amount |
|-----------------------------|--|-----|---------------------|
| Support to Schools/District | Support for Secondary Athletics | - | \$ 180,000 |
| | Support for Elementary Athletics | - | 80,000 |
| | Increase in RAISE Budget (Board Decision / 11 June 2018) | - | 60,000 |
| | Learning of the Arts (Board Decision / 11 June 2018) | - | 75,000 |
| | Volunteers in Education & Breakfast Program - ONFE | - | 70,000 |
| | Portal Enhancement | - | 91,000 |
| | Student Management System | - | 400,000 |
| | School Mobile Technology | - | 600,000 |
| | Health and Safety Management | - | 375,000 |
| | Snow and Ice Safety | - | 250,000 |
| Total | | | \$ 2,181,000 |

Numbers may not add due to rounding



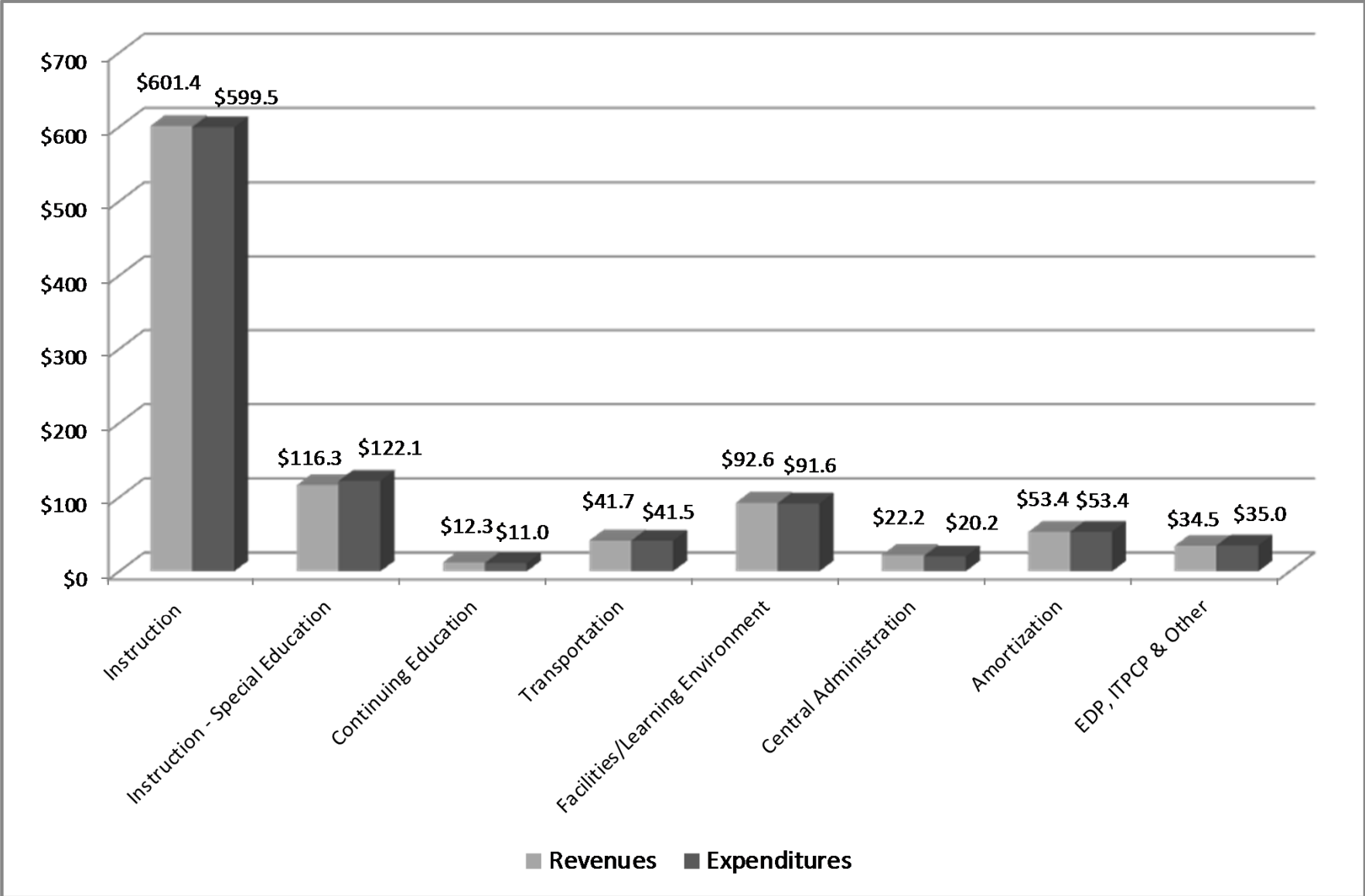
Net Enveloping Summary – Table

| | Grants and Other Revenues | Approved Expenditures | Difference |
|---|---------------------------|-----------------------|--------------|
| Instruction | \$ 601,410,702 | \$ 599,518,994 | \$ 1,891,708 |
| Instruction - Special Education | 116,348,421 | 122,145,663 | (5,797,242) |
| Continuing Education | 12,304,917 | 10,954,538 | 1,350,379 |
| Transportation | 41,674,814 | 41,461,358 | 213,456 |
| Facilities/Learning Environment | 92,579,536 | 91,583,899 | 995,637 |
| Central Administration | 22,161,851 | 20,208,432 | 1,953,419 |
| Amortization | 53,358,048 | 53,399,661 | (41,613) |
| Extended Day Program, Infant, Toddler & Preschool Childcare Program & Other | 34,462,265 | 35,028,009 | (565,744) |
| Total | \$ 974,300,554 | \$ 974,300,554 | \$ - |

Numbers may not add due to rounding



Net Enveloping Chart of Revenue and Expenditures (In \$Millions)



Summary of Changes in the Expense Budget

| | | |
|---|---|-----------------------|
| Approved 2017-2018 Budget | | \$ 928,122,945 |
| Contractual Changes | | |
| | Professional Development - One time payment in 2017-2018 | \$ (3,119,890) |
| | Change in Compensation Base and Increments | 5,214,412 |
| | Salary Increases - Labour Framework Extension | 8,324,675 |
| | Increase in Fringe and Statutory Benefits (Including Employee Life and Health Trusts) | 3,764,072 |
| | Sub-Total | \$ 14,183,269 |
| Changes in Costs - Details on Appendix A | | |
| | Sub-Total | \$ 349,767 |
| Changes in Grants, Public Sector Accounting Board (PSAB) & Legislation - Details on Appendix B | | |
| | Sub-Total | \$ 7,432,631 |
| Board Decisions: Academic Staffing - Details on Appendix C | | |
| | Elementary Teachers | \$ 809,719 |
| | Elementary Teachers - Impact of Average Daily Enrolment (ADE) based changes | 8,075,540 |
| | Elementary Teachers - Collective Agreements / Legislative based changes | 1,612,993 |
| | Elementary - Administration | 658,852 |
| | Secondary Teachers | 2,088,228 |
| | Secondary Teachers - Impact of Average Daily Enrolment (ADE) based changes | 4,785,976 |
| | Secondary Teachers - Collective Agreements / Legislative based changes | 415,795 |
| | Secondary Administration | 146,670 |
| | Sub-Total | \$ 18,593,773 |
| Approved Changes in Staffing - Details on Appendix D | | |
| | Educational Assistants | \$ 1,547,910 |
| | Professional Support | 1,063,536 |
| | Schools / Facilities Support | 825,723 |
| | Sub-Total | \$ 3,437,169 |
| Approved Changes in Operating Budgets - Details on Appendix E | | |
| | Support to Schools / District | \$ 2,181,000 |
| | Sub-Total | \$ 2,181,000 |
| Approved 2018-2019 Budget | | \$ 974,300,554 |

Numbers may not add due to rounding



Appendix A – Changes in Costs

| Description | Amount |
|---|-------------------|
| Ottawa Student Transportation Authority (OSTA) - Net change in projection | \$ 1,328,368 |
| Continuing Education | 1,006,954 |
| OCENET - Contractual services | 855,399 |
| Rideauwood Program | 125,000 |
| Reduction in Cross-Departmental Savings | 34,355 |
| Average Daily Enrolment (ADE) based Operating Budgets | 1,183,579 |
| Net change in salary differential between new hires and retired employees | (929,568) |
| Facilities Operating Costs - Inflationary Pressures | 500,000 |
| Adjustment to Team Transportation allocations for rural schools | 32,000 |
| Business and Learning Technologies & Facilities - Transfer to Capital Budgets | (2,527,564) |
| Staff on Loan | (634,754) |
| Interest on Central Loans | (350,164) |
| Extended Day Program - Operating Budget | (538,317) |
| Temporary Assistance - Migration of IOL System to Trillium | 29,000 |
| Infant, Toddler & Preschool Childcare Program - Operating Budget | 8,785 |
| Other Adjustments & Budget Pressures | 226,694 |
| Total | \$ 349,767 |

Numbers may not add due to rounding



Appendix B – Changes in Grants, PSAB and Legislation

| Description | Amount |
|--|---------------------|
| Education Programs Other - Grants | \$ 2,127,357 |
| Amortization on Capital Assets | 7,577,788 |
| Public Sector Accounting Board (PSAB) Benefit Adjustment | (2,266,816) |
| Grants for Student Needs: | |
| Professional Development / Local Priorities Funding | 139,106 |
| Specialized Equipment Amount | (330,911) |
| Applied Behavioural Expertise | 127,142 |
| School Renewal Allocation | 10,654 |
| Temporary Accommodations | (60,000) |
| Learning Opportunities Grant | (116,216) |
| New Teacher Induction Program | 45,569 |
| Program Leadership Allocation | 92,394 |
| Other Grants | (101,576) |
| Rural and Northern Funding | 188,140 |
| Total | \$ 7,432,631 |

Numbers may not add due to rounding



Appendix C – Board Decisions: Academic Staffing

Board Decisions: Elementary Academic Staffing

| Position Description | Teachers General Instruction | | Teachers Special Education | | Total | |
|---|------------------------------|---------------------|----------------------------|--------------------|--------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| Increase in Learning Support Teachers (Crystal Bay and Clifford Bowey) | - | \$ - | 0.50 | \$ 53,590 | 0.50 | \$ 53,590 |
| Decrease in Specialized Program Classes | - | - | (5.95) | (637,721) | (5.95) | (637,721) |
| Contingency for the Learning Disability Program / Special Interest Resource | - | - | 4.76 | 510,177 | 4.76 | 510,177 |
| Increase of one Teacher for the Blind or Low Vision | - | - | 0.35 | 37,513 | 0.35 | 37,513 |
| Reduction of one Teacher for Autism Spectrum Disorder | - | - | (1.00) | (107,180) | (1.00) | (107,180) |
| Increase in Learning Support Consultant and Autism Spectrum Disorder | - | - | 1.00 | 107,180 | 1.00 | 107,180 |
| Increase in Teachers for English Literacy Development | 3.00 | 317,310 | - | - | 3.00 | 317,310 |
| New Intermediate Student Success Teachers | 3.00 | 317,310 | - | - | 3.00 | 317,310 |
| New Intermediate Student Success Teachers <i>(Reconciled)</i> | 2.00 | 211,540 | - | - | 2.00 | 211,540 |
| Sub-Total | 8.00 | \$ 846,160 | (0.34) | \$ (36,441) | 7.66 | \$ 809,719 |
| Average Daily Enrolment (ADE) based changes | 76.37 | \$ 8,075,540 | - | \$ - | 76.37 | \$ 8,075,540 |
| Collective Agreement / Legislative based changes | 15.25 | 1,612,993 | - | - | 15.25 | 1,612,993 |
| Sub-Total | 91.62 | \$ 9,688,532 | - | \$ - | 91.62 | \$ 9,688,532 |
| Total | 99.62 | \$10,534,692 | (0.34) | \$ (36,441) | 99.28 | \$10,498,252 |

Numbers may not add due to rounding



Appendix C – Board Decisions: Academic Staffing

Board Decisions: Secondary Academic Staffing

| Position Description | Teachers General Instruction | | Teachers Special Education | | Total | |
|--|------------------------------|---------------------|----------------------------|---------------------|---------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| Increase in Learning Support Teachers (to support Alternate Sites) | - | \$ - | 1.00 | \$ 108,280 | 1.00 | \$ 108,280 |
| Increase in Learning Support Consultants | - | - | 1.00 | 108,280 | 1.00 | 108,280 |
| Increase in Teachers for Deaf or Hard of Hearing | - | - | 1.00 | 108,280 | 1.00 | 108,280 |
| Increase in Teachers for Specialized Program Classes | - | - | 8.00 | 864,074 | 8.00 | 864,074 |
| Increase in English as a Second Language Teachers | 4.00 | 440,840 | - | - | 4.00 | 440,840 |
| Increase in OCENET funded Positions | 0.17 | 18,736 | - | - | 0.17 | 18,736 |
| Increase in Central Orientation Class - ESL Teacher at Adult HS | 1.00 | 110,210 | - | - | 1.00 | 110,210 |
| Increase in Central Coach Position | 1.00 | 110,210 | - | - | 1.00 | 110,210 |
| Increase in International Baccalaureate Coordinator Position | 0.33 | 36,369 | - | - | 0.33 | 36,369 |
| Increase in Teachers at Adult High School (Increase in ADE) | 1.66 | 182,949 | - | - | 1.66 | 182,949 |
| Sub-Total | 8.16 | \$ 899,314 | 11.00 | \$ 1,188,914 | 19.16 | \$ 2,088,228 |
| Average Daily Enrolment (ADE) based Changes | 44.17 | \$ 4,785,976 | - | \$ - | 44.17 | \$ 4,785,976 |
| Collective Agreement / Legislative based changes | 3.83 | 415,795 | - | - | 3.83 | 415,795 |
| Sub-Total | 48.00 | \$ 5,201,771 | - | \$ - | 48.00 | \$ 5,201,771 |
| Total | 56.16 | \$ 6,101,085 | 11.00 | \$ 1,188,914 | 67.16 | \$ 7,289,999 |
| Total Academic Staff | 155.78 | \$16,635,777 | 10.66 | \$ 1,152,473 | 166.44 | \$17,788,251 |

Numbers may not add due to rounding



Appendix C – Board Decisions: Academic Staffing

Board Decisions: School Administration

| Position Description | Elementary Schools | | Central Support | | Total | |
|--|--------------------|-------------------|-----------------|-------------------|-------------|-------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| Elementary Vice-Principals | 4.00 | \$ 526,640 | - | \$ - | 4.00 | \$ 526,640 |
| Elementary Vice-Principals (Board Motion / 11 June 2018) | 1.25 | 132,212 | | | 1.25 | 132,212 |
| Central Principal - Leadership and Early Years | - | - | 1.00 | 146,670 | 1.00 | 146,670 |
| Total | 5.25 | \$ 658,852 | 1.00 | \$ 146,670 | 6.25 | \$ 805,522 |

Numbers may not add due to rounding

Summary of Board Decisions

| Position Description | General Instruction | | Special Education | | Total | |
|------------------------------|---------------------|---------------------|-------------------|---------------------|---------------|---------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| Elementary Academic Staffing | 99.62 | \$10,534,692 | (0.34) | \$ (36,441) | 99.28 | \$10,498,252 |
| Secondary Academic Staffing | 56.16 | 6,101,085 | 11.00 | 1,188,914 | 67.16 | 7,289,999 |
| School Administration | 6.25 | 805,522 | | - | 6.25 | 805,522 |
| Total | 162.03 | \$17,441,299 | 10.66 | \$ 1,152,473 | 172.69 | \$18,593,773 |

Numbers may not add due to rounding



Appendix D – Approved Changes in Staffing

| Description | FTE | Amount |
|--|--------------|---------------------|
| Administration - Schools | | |
| Educational Assistants - New classes | 7.00 | \$ 401,310 |
| Educational Assistants - Support to schools | 12.00 | 687,960 |
| Educational Assistants - Support to schools (<i>Board Motion / 11 June 2018</i>) | 2.00 | 114,660 |
| Emergency Itinerant Educational Assistants | 6.00 | 343,980 |
| Sub-Total | 27.00 | \$ 1,547,910 |
| Professional Support | | |
| Psychologists - Education Programs - Other / Mental Health Workers | 2.90 | \$ 335,414 |
| Social Workers - Education Programs - Other / Mental Health Workers | 2.90 | 287,216 |
| Psychologist - Multi-Disciplinary Team | 1.10 | 127,226 |
| Social Worker - Multi-Disciplinary Team | 1.30 | 128,752 |
| Speech Language Pathologist - Multi-Disciplinary Team | 1.50 | 149,475 |
| Position to support Orientation and Mobility | 0.50 | 35,453 |
| Sub-Total | 10.20 | \$ 1,063,536 |
| Schools/Facilities Support | | |
| School Office - Assistant positions | 2.50 | \$ 121,375 |
| School Office - Assistant positions (<i>Board Motion / 11 June 2018</i>) | 2.00 | 115,800 |
| Superintendency - Administrative Assistants positions | 1.50 | 124,905 |
| Human Resources - Position for Casual Staff and Occasional Teachers | 1.00 | 98,541 |
| Human Resources - General administrative support position | 1.00 | 50,000 |
| Financial Services - School office support position | 1.00 | 50,000 |
| Communication - Coordinator Position - School Website content | 1.00 | 91,272 |
| Facilities Trades Apprentices / Education Programs - Other | 2.00 | 98,830 |
| Support Staff - Indigenous Education (<i>Board Motion / 11 June 2018</i>) | 1.00 | 75,000 |
| Sub-Total | 13.00 | \$ 825,723 |
| Total | 50.20 | \$ 3,437,169 |

Numbers may not add due to rounding



Appendix E – Approved Changes in Operating Budgets

| Description | Amount |
|---|---------------------|
| Support to Schools / District | |
| Support for Secondary Athletics | \$ 180,000 |
| Support for Elementary Athletics | 80,000 |
| Volunteers in Education & Breakfast Program - ONFE | 70,000 |
| Portal Enhancement | 91,000 |
| Student Management System | 400,000 |
| School Mobile Technology | 600,000 |
| Health and Safety Management | 375,000 |
| Snow and Ice Safety | 250,000 |
| RAISE Budget (<i>Board Motion / 11 June 2018</i>) | 60,000 |
| Learning of the Arts (<i>Board Motion / 11 June 2018</i>) | 75,000 |
| Total | \$ 2,181,000 |

Numbers may not add due to rounding



Average Daily Enrolment



Enrolment Background

Enrolment

Background

Enrolment denotes the number of students attending the OCDSB and is the key driver for revenue and expenditure calculations. The Ministry determines funding for school boards through funding calculations that use Average Daily Enrolment (ADE) as the driver. ADE is equal to the average Full-Time Equivalent (FTE) student count at October 31 and March 31. For part-time students, the FTE equivalency is calculated using the proportionate day enrolled.

Enrolment Risk

Enrolment Overstatement

If enrolment projections are overstated when compared to actual student enrolment, the projected revenue is overstated and the initial staffing is higher than required. As individual school and classroom organization is determined in the spring/summer, the ability to reduce teaching positions and collapse classes is limited. The result is lower revenue and the inability to reduce corresponding expenditures, consequently creating a budget deficit risk. In an effort to mitigate this risk, the District holds a limited number of teaching positions until enrolment is confirmed in September.

Enrolment Understatement

If enrolment projections are understated when compared to actual student enrolment, the projected revenue is understated and the initial staffing is lower than required. As individual school and classroom organization is determined in the spring/summer, adding teachers and classes is very disruptive for the schools. Furthermore, understated revenue may result in lost opportunities and/or initiatives and possibly unnecessary budget reductions.



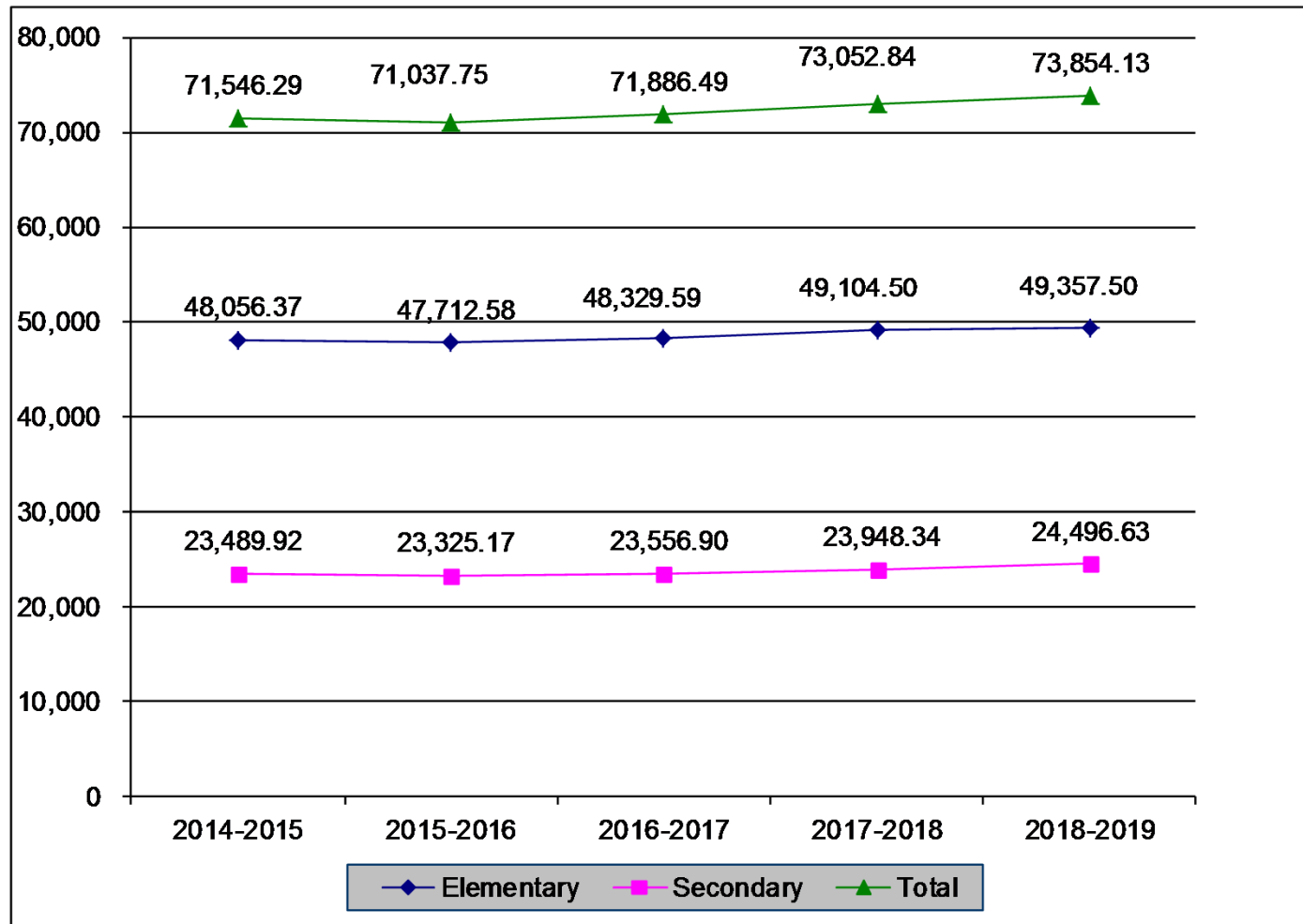
Average Daily Enrolment - Table

| | 2014-2015 Actual | 2015-2016 Actual | 2016-2017 Actual | 2017-2018 Revised | 2018-2019 Projection |
|----------------------------------|---------------------|---------------------|---------------------|----------------------|-------------------------|
| Elementary Students | | | | | |
| Junior Kindergarten | 4,382.42 | 4,365.77 | 4,372.93 | 4,492.00 | 4,451.00 |
| Senior Kindergarten | 4,658.19 | 4,653.20 | 4,719.69 | 4,695.50 | 4,822.50 |
| Grades 1 to 3 | 14,583.00 | 14,412.00 | 14,659.90 | 14,790.50 | 14,755.00 |
| Grades 4 to 8 | 24,366.76 | 24,227.61 | 24,520.57 | 25,064.50 | 25,267.00 |
| Sub-Total | 47,990.37 | 47,658.58 | 48,273.09 | 49,042.50 | 49,295.50 |
| Tuition Paying | 66.00 | 54.00 | 56.50 | 62.00 | 62.00 |
| Total Elementary Students | 48,056.37 | 47,712.58 | 48,329.59 | 49,104.50 | 49,357.50 |
| Secondary Students | | | | | |
| Under age 21 | 22,216.79 | 21,956.06 | 22,057.93 | 22,456.27 | 22,990.26 |
| Age 21 and over | 780.25 | 820.29 | 834.63 | 737.07 | 751.37 |
| Sub-Total | 22,997.04 | 22,776.35 | 22,892.56 | 23,193.34 | 23,741.63 |
| Tuition Paying | 492.88 | 548.82 | 664.34 | 755.00 | 755.00 |
| Total Secondary Students | 23,489.92 | 23,325.17 | 23,556.90 | 23,948.34 | 24,496.63 |
| Grand Total | 71,546.29 | 71,037.75 | 71,886.49 | 73,052.84 | 73,854.13 |

Numbers may not add due to rounding



Average Daily Enrolment – Trend Analysis Chart



Budget Operating Details

- Staffing
- Revenues
- Expenditures



Staffing



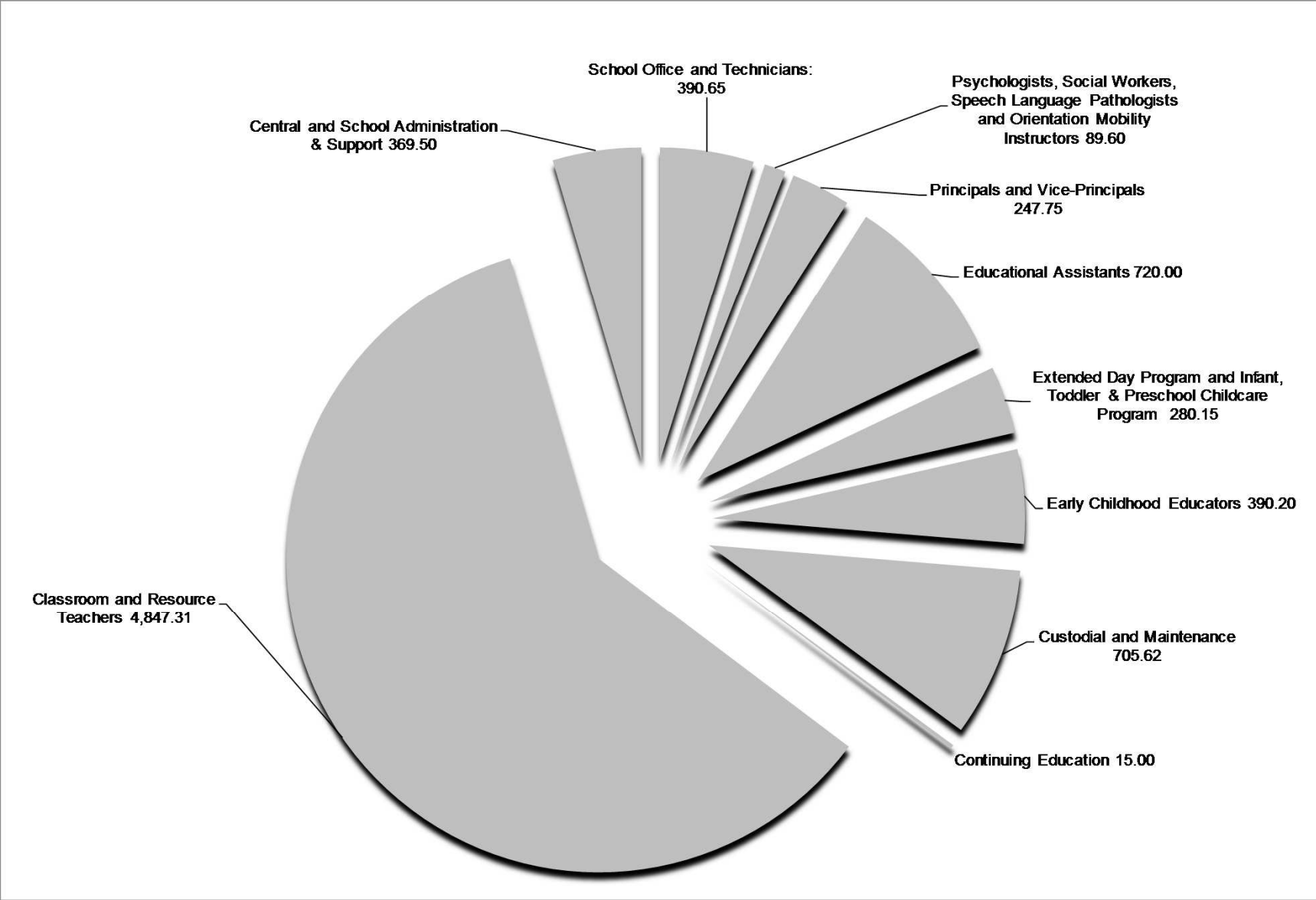
Staffing by Full-Time Equivalency (FTE) Summary Table

| Staffing Group | FTE | % Total |
|---|-----------------|----------------|
| Classroom and Resource Teachers | 4,847.31 | 60.17% |
| Educational Assistants | 720.00 | 8.94% |
| Custodial and Maintenance | 705.62 | 8.76% |
| Early Childhood Educators | 390.20 | 4.84% |
| School Office and Technicians | 390.65 | 4.85% |
| Central and School Administration & Support | 369.50 | 4.59% |
| Extended Day Program and Infant, Toddler & Preschool Childcare Program | 280.15 | 3.48% |
| Principals and Vice-Principals | 247.75 | 3.08% |
| Psychologists, Social Workers, Speech Language Pathologists and Orientation Mobility Instructor | 89.60 | 1.11% |
| Continuing Education | 15.00 | 0.19% |
| Total | 8,055.78 | 100.00% |

Numbers may not add due to rounding



Staffing by Full-Time Equivalency (FTE) Chart



Academic Staffing as Presented in Appendix D of Report 18-030

| | Mid-Year Staffing Adjustments based on Enrolment and Needs | Approved Staffing Changes for 2018-2019 Budget | Staffing Changes from 2017-2018 Approved Budget |
|--|--|--|---|
|--|--|--|---|

| Elementary | | | |
|--|-------------|-------------|-------------|
| Subject to Board Decision - Teaching Staff | FTE | FTE | FTE |
| Increase in Learning Support Teachers (Crystal Bay Centre and Clifford Bowey School) | 0.00 | 0.50 | 0.50 |
| Decrease in Specialized Program Classes | (1.19) | (4.76) | (5.95) |
| Contingency for the Learning Disability Program / Special Interest Resource | 0.00 | 4.76 | 4.76 |
| Increase in Teachers for the Blind or Low Vision | (0.15) | 0.50 | 0.35 |
| Reduction of Teacher for Autism Spectrum Disorder (End of term assignment) | 0.00 | (1.00) | (1.00) |
| Increase in Learning Support Consultant and Autism Spectrum Disorder | 1.00 | 0.00 | 1.00 |
| Increase in Teachers for English Literacy Development | 0.00 | 3.00 | 3.00 |
| Change in Instructional Coaches | 1.00 | (1.00) | 0.00 |
| New Intermediate Student Success Teachers (<i>Board Decision - 27 March 2018</i>) | 0.00 | 3.00 | 3.00 |
| New Intermediate Student Success Teachers (<i>Reconciled</i>) | 0.00 | 2.00 | 2.00 |
| Sub-Total | 0.66 | 7.00 | 7.66 |

| Secondary | | | |
|--|-------------|--------------|--------------|
| Subject to Board Decision - Teaching Staff | FTE | FTE | FTE |
| Increase in Learning Support Teachers (To Support Alternate Sites) | 0.00 | 1.00 | 1.00 |
| Increase in Learning Support Consultants | 0.00 | 1.00 | 1.00 |
| Increase in Teachers for Deaf or Hard of Hearing | 0.00 | 1.00 | 1.00 |
| Increase in Teachers for Specialized Program Classes | 0.00 | 8.00 | 8.00 |
| Increase in English as a Second Language Teachers | 0.66 | 3.34 | 4.00 |
| Increase in OCENET funded Positions | 0.17 | 0.00 | 0.17 |
| Increase in Central Orientation Class - ESL Teacher at Adult High School | 0.00 | 1.00 | 1.00 |
| Increase in Central Coach Position | 2.00 | (1.00) | 1.00 |
| Increase in International Baccalaureate Coordinator Position | 0.33 | 0.00 | 0.33 |
| Increase in Teachers at Adult High School (Increase in ADE) | 1.66 | 0.00 | 1.66 |
| Sub-Total | 4.82 | 14.34 | 19.16 |
| Total Teaching Staff | 5.48 | 21.34 | 26.82 |

Numbers may not add due to rounding



Academic Staffing as Presented in Appendix D of Report 18-030

| | Mid-Year Staffing Adjustments based on Enrolment and Needs | Approved Staffing Changes for 2018-2019 Budget | Staffing Changes from 2017-2018 Approved Budget |
|--|--|--|---|
|--|--|--|---|

| Administration | | | |
|--|-------------|--------------|--------------|
| Principals and Vice-Principals | FTE | FTE | FTE |
| Increase in Elementary Vice-Principals | 0.00 | 4.00 | 4.00 |
| Increase in Central Principals | 0.00 | 1.00 | 1.00 |
| Sub-Total | 0.00 | 5.00 | 5.00 |
| Total | 5.48 | 26.34 | 31.82 |

| Required by Contract or Legislation | | | |
|--|--------------|--------------|---------------|
| Elementary | FTE | FTE | FTE |
| Basic Staff (<i>Includes 3.0 FTE Kindergarten Teachers from Board Decision - 27 March 2018</i>) | 34.00 | 30.00 | 64.00 |
| Preparation Time (<i>Incl. 0.57 FTE Kindergarten Teachers from Board Decision - 27 March 2018</i>) | 6.50 | 5.87 | 12.37 |
| Positions funded by Local Priorities Grant | 0.25 | 0.00 | 0.25 |
| New Intermediate Student Success Teachers (<i>Board Decision - 27 March 2018</i>) | 0.00 | 15.00 | 15.00 |
| Sub-Total | 40.75 | 50.87 | 91.62 |
| Secondary | FTE | FTE | FTE |
| Basic Staff | 9.00 | 35.17 | 44.17 |
| Guidance Teachers | 1.17 | 0.83 | 2.00 |
| Learning Support Teachers - Contractual | 0.66 | 0.50 | 1.16 |
| Positions funded by Local Priorities Grant | 0.67 | 0.00 | 0.67 |
| Sub-Total | 11.50 | 36.50 | 48.00 |
| Total | 52.25 | 87.37 | 139.62 |

| | | | |
|--------------------|--------------|---------------|---------------|
| Grand Total | 57.73 | 113.71 | 171.44 |
|--------------------|--------------|---------------|---------------|

Numbers may not add due to rounding

| Board Decision | | | |
|--|------|------|------|
| Principals and Vice-Principals | FTE | FTE | FTE |
| Increase in Elementary Vice-Principals (Board Decision / 11 June 2018) | 0.00 | 0.00 | 1.25 |



Academic Staffing Approved by Board - Elementary

| | 2017-2018 Approved Budget | | | 2018-2019 Approved Budget | | | Changes from Prior Year | | |
|--|---------------------------|-------------------------------------|---------------------------|---------------------------|-------------------------------------|---------------------------|-------------------------|-------------------------------------|---------------------------|
| | Total Staff | Required by Contract or Legislation | Subject to Board Decision | Total Staff | Required by Contract or Legislation | Subject to Board Decision | Total Staff | Required by Contract or Legislation | Subject to Board Decision |
| Basic staff | | | | | | | | | |
| Basic Total Staff | 2,051.00 | 2,037.00 | 14.00 | 2,115.00 | 2,115.00 | - | 64.00 | 78.00 | (14.00) |
| Preparation Time for Basic Staff | 391.74 | 391.74 | - | 403.96 | 403.96 | - | 12.22 | 12.22 | - |
| Round Preparation Time (To reduce needs requirements) | 14.00 | 14.00 | - | 14.00 | 14.00 | - | - | - | - |
| Needs Allocation | 17.00 | - | 17.00 | 17.00 | - | 17.00 | - | - | - |
| Learning Disability/School Improvement Plans Contingency | - | - | - | 4.76 | - | 4.76 | 4.76 | - | 4.76 |
| Sub-Total | 2,473.74 | 2,442.74 | 31.00 | 2,554.72 | 2,532.96 | 21.76 | 80.98 | 90.22 | (9.24) |
| English as a Second Language | | | | | | | | | |
| In School (Includes 5.0 FTE Itinerant positions & .50 OCENET) | 84.25 | - | 84.25 | 87.25 | - | 87.25 | 3.00 | - | 3.00 |
| Itinerant English as a Second Language (LPF-Ext. Agreement) | 3.50 | 3.50 | - | 4.00 | 4.00 | - | 0.50 | 0.50 | - |
| Sub-Total | 87.75 | 3.50 | 84.25 | 91.25 | 4.00 | 87.25 | 3.50 | 0.50 | 3.00 |
| Special Education | | | | | | | | | |
| System Classes | 143.00 | - | 143.00 | 138.00 | - | 138.00 | (5.00) | - | (5.00) |
| Preparation Time for System Classes | 27.31 | - | 27.31 | 26.36 | - | 26.36 | (0.95) | - | (0.95) |
| Learning Support Teachers | 111.00 | - | 111.00 | 111.50 | - | 111.50 | 0.50 | - | 0.50 |
| Learning Support Teachers (LPF-Extension Agreement) | 2.50 | 2.50 | - | 2.50 | 2.50 | - | - | - | - |
| Learning Resource Teachers | 121.00 | - | 121.00 | 121.00 | - | 121.00 | - | - | - |
| Learning Resource Teachers (LPF-Extension Agreement) | 9.25 | 9.25 | - | 9.00 | 9.00 | - | (0.25) | (0.25) | - |
| Teachers for Hearing and Visual | 19.30 | - | 19.30 | 19.80 | - | 19.80 | 0.50 | - | 0.50 |
| Learning Support Consultants | 16.00 | - | 16.00 | 17.00 | - | 17.00 | 1.00 | - | 1.00 |
| Learning Support Consultants (LPF-Extension Agreement) | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | - | - |
| Itinerant Program Behaviour Specialist (LPF-Extension Agreement) | 3.00 | 3.00 | - | 3.00 | 3.00 | - | - | - | - |
| Autism Connections | 1.00 | - | 1.00 | - | - | - | (1.00) | - | (1.00) |
| Sub-Total | 454.36 | 15.75 | 438.61 | 449.16 | 15.50 | 433.66 | (5.20) | (0.25) | (4.95) |
| Inclusive, Safe and Caring | | | | | | | | | |
| Reality Check | 2.00 | - | 2.00 | 2.00 | - | 2.00 | - | - | - |
| First Place | 2.00 | - | 2.00 | 2.00 | - | 2.00 | - | - | - |
| Sub-Total | 4.00 | - | 4.00 | 4.00 | - | 4.00 | - | - | - |
| Curriculum Services & Other (Central) | | | | | | | | | |
| Business and Learning Technologies Consultant | 1.00 | - | 1.00 | 1.00 | - | 1.00 | - | - | - |
| Instructional Coaches | 24.00 | 7.00 | 17.00 | 24.00 | - | 24.00 | - | (7.00) | 7.00 |
| Intinerant Indigenous Education (LPF-Extension Agreement) | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | - | - |
| Staffing Committee Resource (OCETF/OCDSB) | 1.00 | 1.00 | - | 1.00 | 1.00 | - | - | - | - |
| Health and Safety Resource (OCETF/OCDSB) | 0.50 | 0.50 | - | 0.50 | 0.50 | - | - | - | - |
| Intermediate Student Success Teachers (Reconciled) | - | - | - | 20.00 | 20.00 | - | 20.00 | 20.00 | - |
| Sub-Total | 27.50 | 9.50 | 18.00 | 47.50 | 22.50 | 25.00 | 20.00 | 13.00 | 7.00 |
| Total Staff | 3,047.35 | 2,471.49 | 575.86 | 3,146.63 | 2,574.96 | 571.67 | 99.28 | 103.47 | (4.19) |

Numbers may not add due to rounding



Academic Staffing Approved by Board - Secondary

| | 2017-2018 Approved Budget | | | 2018-2019 Approved Budget | | | Changes from Prior Year | | |
|---|---------------------------|-------------------------------------|---------------------------|---------------------------|-------------------------------------|---------------------------|-------------------------|-------------------------------------|---------------------------|
| | Total Staff | Required by Contract or Legislation | Subject to Board Decision | Total Staff | Required by Contract or Legislation | Subject to Board Decision | Total Staff | Required by Contract or Legislation | Subject to Board Decision |
| Basic staff | | | | | | | | | |
| Basic Staff | 1,259.33 | 1,259.33 | - | 1,303.50 | 1,303.50 | - | 44.17 | 44.17 | - |
| September 30 Adjustment | 14.00 | 14.00 | - | 14.00 | 14.00 | - | - | - | - |
| Needs Allocation | 6.00 | 6.00 | - | 6.00 | 6.00 | - | - | - | - |
| Sub-Total | 1,279.33 | 1,279.33 | - | 1,323.50 | 1,323.50 | - | 44.17 | 44.17 | - |
| Other in School Staff | | | | | | | | | |
| English as a Second Language / English Literacy Development | 28.17 | - | 28.17 | 33.17 | - | 33.17 | 5.00 | - | 5.00 |
| OCENET Funding | 5.50 | - | 5.50 | 5.67 | - | 5.67 | 0.17 | - | 0.17 |
| Teacher Librarians | 24.00 | 24.00 | - | 24.00 | 24.00 | - | - | - | - |
| Guidance Teachers | 59.33 | 59.33 | - | 61.33 | 61.33 | - | 2.00 | 2.00 | - |
| Program Enhancements | 22.33 | 22.33 | - | 22.33 | 22.33 | - | - | - | - |
| Program Enhancements (LPF-Extension Agreement) | 7.00 | 7.00 | - | 7.17 | 7.17 | - | 0.17 | 0.17 | - |
| Student Success | 30.00 | 30.00 | - | 30.00 | 30.00 | - | - | - | - |
| Program Overlays: | | | | | | | | | |
| First Place | 1.00 | - | 1.00 | 1.00 | - | 1.00 | - | - | - |
| YSB (Richard Pfaff) | 0.50 | - | 0.50 | 0.50 | - | 0.50 | - | - | - |
| Winning Attitudes | 2.00 | - | 2.00 | 2.00 | - | 2.00 | - | - | - |
| Safe Schools (Suspensions Program) | 2.00 | - | 2.00 | 2.00 | - | 2.00 | - | - | - |
| Specialist High Skills Major / Focus Programs | 1.17 | - | 1.17 | 1.17 | - | 1.17 | - | - | - |
| Native Studies | 3.67 | - | 3.67 | 3.67 | - | 3.67 | - | - | - |
| Urban Aboriginal | 0.67 | - | 0.67 | 0.67 | - | 0.67 | - | - | - |
| Arts / International Baccalaureate / Athletes Coordinators | 1.83 | - | 1.83 | 2.17 | - | 2.17 | 0.33 | - | 0.33 |
| Adults over 21 | 29.17 | 29.17 | - | 30.83 | 30.83 | - | 1.66 | 1.66 | - |
| Sub-Total | 218.34 | 171.83 | 46.51 | 227.68 | 175.66 | 52.02 | 9.33 | 3.83 | 5.50 |
| Special Education | | | | | | | | | |
| Learning Support Teachers | 34.50 | 32.17 | 2.33 | 36.67 | 33.34 | 3.33 | 2.16 | 1.16 | 1.00 |
| Learning Support Teachers (LPF-Extension Agreement) | 4.50 | 4.50 | - | 5.00 | 5.00 | - | 0.50 | 0.50 | - |
| System Classes / Programs | 78.17 | - | 78.17 | 87.17 | - | 87.17 | 9.00 | - | 9.00 |
| Learning Support Consultants | 4.00 | - | 4.00 | 5.00 | - | 5.00 | 1.00 | - | 1.00 |
| Sub-Total | 121.17 | 36.67 | 84.50 | 133.84 | 38.34 | 95.50 | 12.66 | 1.66 | 11.00 |
| Curriculum Services & Other (Central) | | | | | | | | | |
| Business and Learning Technologies Consultant | 1.00 | - | 1.00 | 1.00 | - | 1.00 | - | - | - |
| Instructional Coaches | 14.00 | - | 14.00 | 15.00 | - | 15.00 | 1.00 | - | 1.00 |
| Secondary Staffing Resource | 0.67 | 0.67 | - | 0.67 | 0.67 | - | - | - | - |
| Sub-Total | 15.67 | 0.67 | 15.00 | 16.67 | 0.67 | 16.00 | 1.00 | - | 1.00 |
| Total Staff | 1,634.51 | 1,488.50 | 146.01 | 1,701.69 | 1,538.17 | 163.52 | 67.16 | 49.66 | 17.50 |

Numbers may not add due to rounding



Staffing Changes by Union Affiliation

| | Teachers | Principals and Vice-Principals | Professional Student Services Personnel | Educational Assistants | Early Childhood Educators | Education Support Professionals | Facilities Learning Environment | Union Exempt | Total |
|---|---------------|--------------------------------|---|------------------------|---------------------------|---------------------------------|---------------------------------|--------------|---------------|
| Collective Agreement / Legislative based Changes | | | | | | | | | |
| Elementary Teachers | 15.25 | | | | | | | | |
| Secondary Teachers | 3.83 | | | | | | | | |
| Sub-Total | 19.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.08 |
| ADE Based Changes | | | | | | | | | |
| Elementary Teachers | 76.37 | | | | | | | | |
| Secondary Teachers | 44.17 | | | | | | | | |
| Elementary Office Staff | | | | | | 7.00 | | | |
| Elementary School Technicians | | | | | | 2.10 | | | |
| Secondary Office Staff | | | | | | 4.00 | | | |
| Secondary School Technicians | | | | | | 3.00 | | | |
| Extended Day Program | | | | | 10.63 | | | | |
| Sub-Total | 120.54 | 0.00 | 0.00 | 0.00 | 10.63 | 16.10 | 0.00 | 0.00 | 147.27 |
| Board Decisions - 27 March 2018 | | | | | | | | | |
| Elementary | | | | | | | | | |
| Increase in Learning Support Teachers (Crystal Bay and Clifford Bowey) | 0.50 | | | | | | | | |
| Decrease in Specialized Program Classes | (5.95) | | | | | | | | |
| Contingency for the Learning Disability Program / Special Interest Resource | 4.76 | | | | | | | | |
| Increase in Teachers for the Blind or Low Vision | 0.35 | | | | | | | | |
| Reduction of one Teacher for Autism Spectrum Disorder | (1.00) | | | | | | | | |
| Increase in Learning Support Consultant and Autism Spectrum Disorder | 1.00 | | | | | | | | |
| Increase in Teachers for English Literacy Development | 3.00 | | | | | | | | |
| New Intermediate Student Success Teachers (reconciled) | 5.00 | | | | | | | | |
| Vice-Principals | | 4.00 | | | | | | | |
| Secondary | | | | | | | | | |
| Increase in Learning Support Teachers (To Support Alternate Sites) | 1.00 | | | | | | | | |
| Increase in Learning Support Consultants | 1.00 | | | | | | | | |
| Increase in Teachers for Deaf or Hard of Hearing | 1.00 | | | | | | | | |
| Increase in Teachers for Specialized Program Classes | 8.00 | | | | | | | | |
| Increase in English as a Second Language Teachers | 4.00 | | | | | | | | |
| Increase in OCENET funded Positions | 0.17 | | | | | | | | |
| Increase in Central Orientation Class - ESL Teacher at Adult HS | 1.00 | | | | | | | | |
| Increase in Central Coach Position | 1.00 | | | | | | | | |
| Increase in International Baccalaureate Coordinator Position | 0.33 | | | | | | | | |
| Increase in Teachers at Adult High School (Increase in ADE) | 1.66 | | | | | | | | |
| Central Principal - Leadership and Early Years | | 1.00 | | | | | | | |
| Sub-Total | 26.82 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31.82 |
| Total | 166.44 | 5.00 | 0.00 | 0.00 | 10.63 | 16.10 | 0.00 | 0.00 | 198.17 |

Numbers may not add due to rounding



Staffing Changes by Union Affiliation

| | Teachers | Principals and Vice-Principals | Professional Student Services Personnel | Educational Assistants | Early Childhood Educators | Education Support Professionals | Facilities Learning Environment | Union Exempt | Total |
|---|---------------|--------------------------------|---|------------------------|---------------------------|---------------------------------|---------------------------------|--------------|---------------|
| Approved Changes | | | | | | | | | |
| School Office - Assistant positions | | | | | | 2.50 | | | |
| School Office - Assistant positions (Board Motion / 11 June 2018) | | | | | | 2.00 | | | |
| Support Staff - Indigenous Education (Board Motion / 11 June 2018) | | | | | | 1.00 | | | |
| Educational Assistants - New classes | | | | 7.00 | | | | | |
| Educational Assistants - Support to schools | | | | 12.00 | | | | | |
| Educational Assistants - Support to schools (Board Motion / 11 June 2018) | | | | 2.00 | | | | | |
| Emergency Itinerant Educational Assistants | | | | 6.00 | | | | | |
| Psychologists - Education Program - Other / Mental Health Workers | | | 2.90 | | | | | | |
| Social Workers - Education Program - Other / Mental Health Workers | | | 2.90 | | | | | | |
| Psychologist - Multi-Disciplinary Team | | | 1.10 | | | | | | |
| Social Worker - Multi-Disciplinary Team | | | 1.30 | | | | | | |
| Speech Language Pathologist - Multi-Disciplinary Team | | | 1.50 | | | | | | |
| Position to support Orientation and Mobility | | | 0.50 | | | | | | |
| Facilities Trades Apprentices / Education Programs - Other | | | | | | | 2.00 | | |
| Superintendency - Administrative Assistant positions | | | | | | | | 1.50 | |
| Human Resources - Position for Casual Staff and Occasional Teachers | | | | | | | | 1.00 | |
| Human Resources - General Administrative Support position | | | | | | 1.00 | | | |
| Financial Services - School Office Support position | | | | | | 1.00 | | | |
| Coordinator Position - School Website content | | | | | | 1.00 | | | |
| Vice-Principals (Board Motion / 11 June 2018) | | 1.25 | | | | | | | |
| Sub-Total | 0.00 | 1.25 | 10.20 | 27.00 | 0.00 | 8.50 | 2.00 | 2.50 | 51.45 |
| Total | 166.44 | 6.25 | 10.20 | 27.00 | 10.63 | 24.60 | 2.00 | 2.50 | 249.62 |
| Reconciliation | | | | | | | | | |
| Secondary Vice-Principal | | (0.50) | | | | | | | (0.50) |
| ESP Local Priorities (Allocated to Schools in 2018-2019) | | | | | | (12.00) | | | (12.00) |
| Grand Total | 166.44 | 5.75 | 10.20 | 27.00 | 10.63 | 12.60 | 2.00 | 2.50 | 237.12 |

Numbers may not add due to rounding

Net change in Secondary Vice-Principals is based on the FTE count in the 2017-2018 FTE (actual) displayed in Appendix C-Report 18-030



Comparative Full-Time Equivalency (FTE) Staffing

| OPERATIONS / DEPARTMENTS | 2014-2015 Approved FTE | 2015-2016 Approved FTE | 2016-2017 Approved FTE | 2017-2018 Approved FTE | 2018-2019 Approved FTE |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Instructional Day School | | | | | |
| Elementary Principals / Vice-Principals | 163.50 | 164.00 | 164.00 | 159.00 | 164.25 |
| Elementary Teachers | 2,577.95 | 2,571.14 | 2,518.12 | 2,565.49 | 2,668.97 |
| Elementary Office Administrators & Assistants | 195.00 | 195.00 | 190.50 | 182.00 | 193.50 |
| Elementary Library Technicians | 57.20 | 57.20 | 57.70 | 53.80 | 55.90 |
| Educational Support Positions funded by Local Priorities (Allocated to Schools 18/19) | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 |
| Elementary Principal - Full-Day Kindergarten | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| Early Childhood Educators - Full-Day Kindergarten | 372.00 | 372.00 | 357.00 | 389.20 | 389.20 |
| Administration & Support-Regular Instruction / Learning Support Services | 9.00 | 9.00 | 7.00 | 6.00 | 6.00 |
| Executive Director - OCDSB Foundation (Transition to 100% cost recovery) | 1.00 | 1.50 | 0.50 | 0.00 | 0.00 |
| Equity / Diversity Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Elementary Schools | 3,377.15 | 3,370.84 | 3,295.82 | 3,368.49 | 3,478.82 |
| Secondary Principals / Vice-Principals | 76.67 | 76.67 | 74.83 | 74.00 | 73.50 |
| Secondary Teachers | 1,455.18 | 1,460.84 | 1,460.00 | 1,486.99 | 1,541.50 |
| Secondary Office Administrators, Assistant Administrators & Assistants | 109.50 | 109.50 | 105.25 | 103.75 | 107.75 |
| Secondary Technicians | 35.00 | 35.00 | 32.00 | 31.00 | 33.50 |
| Secondary Assistant Chef, Kitchen Helpers & Technological Studies Technician | 6.00 | 6.00 | 6.00 | 5.00 | 5.50 |
| Total Secondary Schools | 1,682.35 | 1,688.01 | 1,678.08 | 1,700.74 | 1,761.75 |
| Total Elementary & Secondary Schools | 5,059.50 | 5,058.85 | 4,973.90 | 5,069.23 | 5,240.57 |
| 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 | 0.00 | 0.00 | 0.00 | 1.00 |
| Safe Schools - Secondary Teachers | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 |
| 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 | 33.80 | 32.80 | 32.80 | 32.80 | 34.80 |
| Total Other School Support Programs | 16.00 | 16.00 | 18.67 | 16.67 | 18.67 |
| Total Associate Director, Safe Schools, Urban Priorities & School Support Programs | 49.80 | 48.80 | 51.47 | 49.47 | 53.47 |
| Total Instruction (As noted above) | 5,109.30 | 5,107.65 | 5,025.37 | 5,118.70 | 5,294.04 |

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

| OPERATIONS / DEPARTMENTS | 2014-2015 Approved FTE | 2015-2016 Approved FTE | 2016-2017 Approved FTE | 2017-2018 Approved FTE | 2018-2019 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 | 463.33 | 464.10 | 447.38 | 454.36 | 449.16 |
| Secondary Teacher s | 118.82 | 116.82 | 116.00 | 121.17 | 133.84 |
| Professional Student Services Personnel (Includes Regular Instruction) | 71.60 | 71.10 | 72.10 | 72.60 | 82.30 |
| PSSP positions funded by Local Priorities | 0.00 | 0.00 | 0.00 | 1.50 | 1.50 |
| Orientation Mobility Instructor | 0.50 | 0.50 | 0.50 | 0.50 | 1.00 |
| Educational Assistants | 652.00 | 649.00 | 644.00 | 672.00 | 699.00 |
| Elementary Principal / Secondary Vice-Principal | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Administration & Support | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| OCDC / Phoenix House - Secondary Teachers | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Learning Support Services | 1,319.75 | 1,312.52 | 1,290.98 | 1,333.13 | 1,377.80 |
| 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 | 19.50 | 19.50 | 18.50 | 18.50 | 22.50 |
| Payroll | 13.00 | 13.00 | 13.00 | 14.00 | 14.00 |
| Supply Chain Management / Risk Management | 11.50 | 11.50 | 11.50 | 11.50 | 11.50 |
| 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 | 56.00 | 55.00 | 56.00 | 60.00 |
| Planning and Facilities | | | | | |
| Superintendent of Facilities & Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Custodial Services, Trades & Maintenance | 732.12 | 711.12 | 712.12 | 696.12 | 711.12 |
| Position funded by Local Priorities (Effective 2018-2019 included with Custodial, Trades & Mtce) | 0.00 | 0.00 | 0.00 | 13.00 | 0.00 |
| Facilities Management, Design & Construction | 49.00 | 49.00 | 47.00 | 47.00 | 47.00 |
| Physical Planning | 12.00 | 12.00 | 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 | 804.12 | 783.12 | 781.12 | 778.12 | 780.12 |

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

| OPERATIONS / DEPARTMENTS | 2014-2015 Approved FTE | 2015-2016 Approved FTE | 2016-2017 Approved FTE | 2017-2018 Approved FTE | 2018-2019 Approved FTE |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Curriculum Services | | | | | |
| Superintendent of Curriculum Services & Administrative Assistant | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Elementary Principals / Vice-Principals | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| Secondary Principals / Vice-Principals | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Elementary Teachers | 33.43 | 25.00 | 22.00 | 21.00 | 22.00 |
| Secondary Teachers (Includes 2.0 FTE Teachers - Student Success-Winning Attitudes) | 14.00 | 14.00 | 13.00 | 13.00 | 13.00 |
| Administration & Support | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Total Curriculum Services | 58.43 | 50.00 | 46.00 | 46.00 | 47.00 |
| Family Reception Centre | | | | | |
| Elementary Teacher | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Secondary Teacher | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Administration & Support | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Family Reception Centre | 6.00 | 6.00 | 6.00 | 5.00 | 4.00 |
| Research, Evaluation and Analytics Division | | | | | |
| Secondary Teacher | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Administration & Support | 9.50 | 9.00 | 8.00 | 0.00 | 0.00 |
| Total Research, Evaluation and Analytics Division (Transferred to Corporate Services in 2017-2018) | 10.50 | 10.00 | 9.00 | 0.00 | 0.00 |
| Office of the Director | | | | | |
| Director's Office | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Superintendents & Administrative Assistants | 14.00 | 14.00 | 11.00 | 10.50 | 12.00 |
| Legal Advisor | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Office of the Director | 18.00 | 18.00 | 15.00 | 14.50 | 16.00 |
| Corporate Services | | | | | |
| Executive Officer, Administrative Assistant & Analyst | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Board Services | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 |
| Communications | 10.00 | 10.00 | 9.00 | 9.00 | 10.00 |
| Corporate Records | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 |
| Research, Evaluation and Analytics Division (Included in Curriculum Services prior to 2017-2018) | 0.00 | 0.00 | 0.00 | 8.00 | 8.00 |
| Trustees | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| Total Corporate Services | 37.00 | 37.00 | 36.00 | 44.00 | 45.00 |

Numbers may not add due to rounding



Comparative Full-Time Equivalency (FTE) Staffing

| OPERATIONS / DEPARTMENTS | 2014-2015 Approved FTE | 2015-2016 Approved FTE | 2016-2017 Approved FTE | 2017-2018 Approved FTE | 2018-2019 Approved FTE |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Human Resources | | | | | |
| Superintendent of Human Resources & Administrative Assistant | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Recruitment, Operations, Wellness & Disability Management | 37.00 | 37.00 | 36.00 | 38.50 | 40.50 |
| Staff Development | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| Labour Relations | 5.50 | 5.50 | 5.50 | 5.00 | 5.00 |
| Occupational Health & Safety (Includes .50 FTE Elementary Teacher) | 5.00 | 5.00 | 5.00 | 5.50 | 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 | 52.17 | 52.17 | 51.17 | 54.67 | 56.67 |
| 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 | 17.00 | 17.00 | 13.00 | 13.00 | 13.00 |
| Total Continuing Education | 19.00 | 19.00 | 15.00 | 15.00 | 15.00 |
| Business and Learning Technologies | | | | | |
| Elementary Vice-Principal | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Elementary Teachers | 6.00 | 4.00 | 4.00 | 4.00 | 3.00 |
| Secondary Teacher | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administration & Support | 87.00 | 87.00 | 85.00 | 90.00 | 87.00 |
| Total Business and Learning Technologies | 95.00 | 93.00 | 91.00 | 96.00 | 92.00 |
| Other Departmental Expenses | | | | | |
| Total Staff on Loan | 68.17 | 68.32 | 76.42 | 72.65 | 66.85 |
| Early Childhood Educators | 138.29 | 182.35 | 182.35 | 190.35 | 204.43 |
| Early Learning Assistants | 29.50 | 33.68 | 33.68 | 37.17 | 33.72 |
| Early Learning Coaches | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Administration & Support | 11.50 | 11.00 | 11.00 | 10.75 | 10.75 |
| Total Extended Day Program | 179.29 | 227.03 | 227.03 | 238.27 | 248.90 |
| Early Childhood Educators / Administration & Support | 9.10 | 25.00 | 25.00 | 22.25 | 22.25 |
| Program Coordinators | 4.00 | 4.00 | 4.00 | 2.00 | 2.00 |
| Program Assistants | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 |
| Cooks/Housekeepers | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Infant, Toddler and Preschool Childcare Program | 19.10 | 37.00 | 37.00 | 31.25 | 31.25 |
| Total Other Departmental Expenses | 266.56 | 332.35 | 340.45 | 342.17 | 347.00 |
| Grand Total FTE | 7,851.83 | 7,876.81 | 7,762.09 | 7,903.29 | 8,134.63 |
| Reconciliation (Staff not included in Comparative Staffing) | | | | | |
| Trustees | (12.00) | (12.00) | (12.00) | (12.00) | (12.00) |
| Staff on Loan | (68.17) | (68.32) | (76.42) | (72.65) | (66.85) |
| Total FTE | 7,771.66 | 7,796.49 | 7,673.67 | 7,818.64 | 8,055.78 |

Numbers may not add due to rounding



Staffing with Time Sensitive Funding

| Local Priorities Funding | | |
|---|--------------|---------------------|
| Description | FTE | Amount |
| Academic Staffing | | |
| Elementary Teachers | 20.50 | \$ 2,190,140 |
| Secondary Teachers | 12.17 | 1,341,256 |
| Sub-Total | 32.67 | \$ 3,531,396 |
| Education Workers | | |
| Educational Assistants | 28.50 | \$ 1,633,905 |
| Professional Student Services Personnel | 1.50 | 161,025 |
| Facilities / Learning Environment | 13.00 | 828,230 |
| Educational Support Professionals | 12.00 | 694,800 |
| Sub-Total | 55.00 | \$ 3,317,960 |
| Other | | |
| Adult High School | | \$ 1,076,255 |
| Principals and Vice-Principals | | 139,106 |
| General Increases | | 42,093 |
| Sub-Total | | \$ 1,257,454 |
| Total | 87.67 | \$ 8,106,810 |

Actual Local Priorities Funding provided by the Ministry totals \$8,087,220

| Funding for Mental Health Workers in Schools | | |
|--|-------------|-------------------|
| Description | FTE | Amount |
| Professional Student Services Personnel | 5.80 | \$ 622,630 |
| Total | 5.80 | \$ 622,630 |

Numbers may not add due to rounding



Staffing with Time Sensitive Funding

| Positions | FTE | Amount | Funding Source | End Date |
|--|--------------|--------------------|---------------------------------|----------------|
| Elementary Teachers | | | | |
| English As a Second Language | | | | |
| Itinerant English as a Second Language | 4.00 | \$ 423,080 | Local Priorities Funding | 31 August 2019 |
| Special Education | | | | |
| Learning Support / Resource Teachers | 11.50 | 1,232,570 | Local Priorities Funding | 31 August 2019 |
| Learning Support Consultants | 1.00 | 107,180 | Local Priorities Funding | 31 August 2019 |
| Intermediate Program Behaviour Specialist | 3.00 | 321,540 | Local Priorities Funding | 31 August 2019 |
| Other | | | | |
| Itinerant Indigenous Education | 1.00 | 105,770 | Local Priorities Funding | 31 August 2019 |
| Total Elementary Teachers | 20.50 | \$2,190,140 | | |
| Secondary Teachers | | | | |
| Special Education | | | | |
| Learning Support Teachers | 5.00 | \$ 551,050 | Local Priorities Funding | 31 August 2019 |
| Other | | | | |
| Program Enhancement | 7.17 | 790,206 | Local Priorities Funding | 31 August 2019 |
| Total Secondary Teachers | 12.17 | \$1,341,256 | | |
| Student Support Professionals | | | | |
| Total Educational Assistants | 28.50 | \$1,633,905 | Local Priorities Funding | 31 August 2019 |
| Professional Student Services Personnel | | | | |
| Special Education Support | 1.50 | \$ 161,025 | Local Priorities Funding | 31 August 2019 |
| Psychologist | 2.90 | 335,414 | Mental Health Workers in School | 31 August 2019 |
| Social Worker | 2.90 | 287,216 | Mental Health Workers in School | 31 August 2019 |
| Total Professional Student Services Personnel | 7.30 | \$ 783,655 | | |
| Facilities / Learning Environment | | | | |
| Total Facilities / Learning Environment | 13.00 | \$ 828,230 | Local Priorities Funding | 31 August 2019 |
| Educational Support Professionals | | | | |
| Total Educational Support Professionals | 12.00 | \$ 694,800 | Local Priorities Funding | 31 August 2019 |
| Other | | | | |
| Adult High School | | \$ 1,076,255 | Local Priorities Funding | 31 August 2019 |
| Principal and Vice Principal | | 139,106 | Local Priorities Funding | 31 August 2019 |
| General Increases | | 42,093 | Local Priorities Funding | 31 August 2019 |
| Total Other | | \$1,257,454 | | |
| Grand Total | 93.47 | \$8,729,440 | | |

Numbers may not add due to rounding



Revenues



Revenue Funding Information

Grants for Student Needs (i)

| | |
|--|--|
| Pupil Foundation | The Pupil Foundation Grant provides funding to support the common classroom experience and core education. It is calculated on a per-pupil basis providing funding for salaries of classroom teachers, early childhood educators, educational assistants, teacher librarians, and guidance teachers, as well as textbooks, classroom supplies and classroom computers. |
| School Foundation | The School Foundation Grant funds in-school administration and leadership. It provides funding for principals, vice-principals and office support staff as well as school administrative supplies. |
| Special Education | The Special Education Grant provides boards with funding for programs, services and/or equipment for students with special needs. The Board can only use this grant for special education and must defer any unspent funds to use for special education in future school years. |
| Language Grants | The Language Grants provide funding to meet costs for language instruction. For the OCDSB, this includes French as a Second Language (FSL), English as a Second Language (ESL) and English Literacy Development (ELD). |
| Indigenous Education Allocation | The Indigenous Education Allocation supports programs designed for aboriginal/indigenous students, as outlined in the Ontario First Nation, Métis, and Inuit Education Policy Framework. |
| Learning Opportunities Grant | The Learning Opportunities Grant provides funding to help students who are at greater risk of lower academic achievement. Indicators include low household income, low parental education, a one-parent household and recent arrival in Canada. |



Revenue Funding Information

Grants for Student Needs (ii)

| | |
|--|---|
| Safe School Supplement | The Safe School Supplement supports the Safe Schools Strategy and provides targeted support to secondary schools in priority urban neighbourhoods. This includes non-teaching staff such as social workers, child and youth workers, psychologists, and attendance counsellors who work to prevent and mitigate risks to the school environment. The funding supports programs for long-term suspended and expelled students. |
| Continuing Education | The Continuing Education Grant supports adult and high-credit day-school programs and continuing education programs. This includes adult indigenous language, adult day school credit, correspondence, self-study & e-Learning programs, secondary crossover or transfer courses, summer school courses, elementary and secondary reach-ahead courses. |
| Adult Education | The Adult Education Grant supports day-school programs for students who are at least 21 years of age as of December 31 of the current school year. The funding also supports correspondence and self-study programs. |
| Teacher Qualifications and Experience | The Teacher Qualifications and Experience Grant provides additional funding for teachers and early childhood educators who have qualifications and experience above salary benchmark levels provided by the Pupil Foundation Grant. |
| New Teacher Induction Program | The New Teacher Induction Program Grant supports the growth and professional development of new teachers in the system. The program provides a full year of professional support to help new teachers develop their skills and knowledge. |



Revenue Funding Information

Grants for Student Needs (iii)

| | |
|--|--|
| <p>Student Transportation</p> | <p>The Student Transportation Grant includes the cost of transporting students to and from home and school, including students with special needs as well as school teams/clubs. The services are provided by the Ottawa Student Transportation Authority (OSTA).</p> |
| <p>Administration and Governance</p> | <p>The Central Administration Grant supports the administration and governance costs of operating board offices and central facilities. It includes trustees, director's office, superintendents and central support departments such as finance, human resources and admissions and enrolment.</p> |
| <p>School Operations (Facilities)</p> | <p>The Facilities Operations Grant supports the cost of operating school facilities such as custodial staff, maintenance, heating, lighting and cleaning.</p> |
| <p>Community Use of Schools</p> | <p>The Community Use of Schools Grant supports the operating costs of school space used by the community. The incremental operating costs include utilities, cleaning supplies and custodial staff. The grant provides a partial subsidy to the community rental rates.</p> |
| <p>Declining Enrolment Grant</p> | <p>The Declining Enrolment Grant recognizes that boards need time to adjust their cost structures to reflect declines in enrolment. The grant provides boards with the transitional support they need to adjust to the changes in enrolment by providing them with some of the revenue that they would otherwise have lost because of reduced enrolment.</p> |
| <p>Restraint Savings</p> | <p>This is a public sector compensation restraint of \$10 million (provincial base) that was introduced in 2008-2009. The reduction continues to be recovered from school boards by the Restraint Savings adjustment.</p> |



Revenue – Grants for Student Needs

| | 2016-2017 Actual | 2017-2018 Approved Budget | 2018-2019 Approved Budget |
|---|-----------------------|---------------------------------|---------------------------------|
| Grants for Student Needs (GSN) | | | |
| GSN - Operating Grants | | | |
| Pupil Foundation | \$ 378,543,607 | \$ 386,112,344 | \$ 403,071,092 |
| School Foundation | 49,574,179 | 50,277,487 | 52,063,690 |
| Special Education | 91,566,545 | 92,136,012 | 97,302,109 |
| French as a Second Language | 17,036,362 | 17,197,933 | 17,751,541 |
| English as a Second Language | 11,978,135 | 11,569,540 | 14,170,816 |
| Indigenous Education Allocation | 1,180,859 | 1,237,022 | 1,171,049 |
| Rural and Northern Education Allocation | - | - | 188,140 |
| Learning Opportunities | 16,632,314 | 24,368,478 | 24,836,658 |
| Safe School Supplement | 1,861,911 | 1,817,028 | 1,869,628 |
| Continuing Education | 5,659,879 | 5,672,177 | 6,604,696 |
| Adult Education | 3,066,999 | 3,089,443 | 3,518,030 |
| Teacher Qualifications and Experience | 74,458,298 | 84,717,551 | 85,095,361 |
| New Teacher Induction Program | 493,299 | 604,462 | 604,415 |
| Student Transportation | 38,311,878 | 38,954,113 | 41,384,828 |
| Administration and Governance | 18,461,331 | 19,122,150 | 20,882,998 |
| School Operations (Facilities) | 74,075,899 | 73,764,989 | 77,304,088 |
| Community Use of Schools | 1,033,282 | 1,062,318 | 1,064,827 |
| Declining Enrolment Grant | 321,965 | 87,455 | - |
| Restraint Savings | (279,158) | (279,158) | (279,158) |
| Transfer to Deferred Revenue | (1,410,271) | (1,358,052) | (3,791,765) |
| Total Operating Grants | \$ 782,567,313 | \$ 810,153,292 | \$ 844,813,043 |
| GSN - Capital Grants | | | |
| Facilities Renewal | \$ 5,682,597 | \$ 5,683,122 | \$ 5,693,776 |
| Temporary Accommodations | 1,652,963 | 900,000 | 840,000 |
| Interest on Ontario Financing Authority Debt | 6,878,679 | 6,547,454 | 6,192,758 |
| Interest on Non-Ontario Financing Authority Debt | 2,523,115 | 2,523,115 | 2,523,115 |
| Interest on Capital Projects under Construction | 416,251 | 407,241 | 527,701 |
| Total Capital Grants | \$ 17,153,605 | \$ 16,060,932 | \$ 15,777,350 |
| Total GSN for Operating and Capital Grants | \$ 799,720,918 | \$ 826,214,224 | \$ 860,590,393 |

Numbers may not add due to rounding



Revenue – Non Grant Revenue and Reserves

| | 2016-2017 Actual | 2017-2018 Approved Budget | 2018-2019 Approved Budget |
|---|-----------------------|---------------------------------|---------------------------------|
| Non Grant Revenue | | | |
| Education Programs - Other and Other Revenue: | | | |
| Rentals | \$ 4,007,592 | \$ 4,027,703 | \$ 4,022,887 |
| Continuing Education | 5,385,719 | 5,161,392 | 5,700,223 |
| Other Ministry of Education Grants (including OYAP) | 5,658,518 | 4,579,425 | 6,338,676 |
| Staff on Loan | 7,163,541 | 7,432,169 | 6,975,674 |
| Tuition Fees | 9,312,684 | 8,330,000 | 10,559,000 |
| Interest Income | 286,314 | 250,000 | 350,000 |
| Miscellaneous Revenues | 5,357,037 | 6,663,631 | 7,371,023 |
| Specialized Program Funding | 1,500,000 | 1,500,000 | 750,000 |
| Board Programs: | | | |
| Extended Day Program | 15,590,311 | 16,609,528 | 16,646,017 |
| Infant, Toddler & Preschool Childcare Program | 1,527,525 | 1,576,000 | 1,597,000 |
| Total Non Grant Revenues | \$ 55,789,241 | \$ 56,129,848 | \$ 60,310,500 |
| | | | |
| Deferred Capital Contributions (Ministry Approved Capital) | \$ 44,800,102 | \$ 45,782,874 | \$ 53,358,048 |
| | | | |
| Total Revenue | \$ 900,310,261 | \$ 928,126,945 | \$ 974,258,941 |
| | | | |
| Use of Accumulated Surplus | | | |
| Board Supported Capital Projects | \$ 68,684 | \$ 38,999 | \$ 41,613 |
| Use of Accumulated Surplus | \$ 68,684 | \$ 38,999 | \$ 41,613 |
| | | | |
| Total Revenue and Use of Accumulated Surplus | \$ 900,378,945 | \$ 928,165,944 | \$ 974,300,554 |

Numbers may not add due to rounding



Revenue – Education Program - Other (EPO)

| Description | Amount |
|--|---------------------|
| Indigenous Support & Engagement Initiative | \$ 100,000 |
| Safe, Inclusive and Accepting Schools | 298,454 |
| Tutors in the Classroom | 56,600 |
| French as a Second Language | 298,875 |
| Ontario Focused Intervention Partnership | 23,500 |
| The Renewed Mathematics Strategy | 1,682,261 |
| Gap Closing in Literacy (Grades 7-12) | 38,000 |
| Re-Engagement Initiative | 71,421 |
| Specialist High Skills Major | 242,263 |
| SpeakUp Project | 70,627 |
| Indigenous Student Learning and Leadership Gatherings | 15,370 |
| Enhancements to Support Experiential Learning | 281,185 |
| Prepare for Recreational Cannabis Legalization | 76,100 |
| After School Skills Development Programs | 58,268 |
| Autism Spectrum Disorder - Pilot Project | 247,595 |
| Mental Health Workers in Schools | 607,188 |
| Parents Reaching Out | 80,199 |
| Mentoring for All | 7,268 |
| Board Leadership Development Strategy | 117,276 |
| Technomath Glebe CI | 7,500 |
| Focus on Youth | 476,000 |
| Experiential Learning for Adult | 10,529 |
| Innovation in Learning Fund | 108,111 |
| OSSTF Education Workers Apprenticeship Training | 212,997 |
| Outreach Coordinator | 152,800 |
| Jiangsu Summer Leadership Program | 15,000 |
| Priority Schools Funding | 510,000 |
| Rideau/Rockcliffe (to offset budgeted mothball expenses) | 208,500 |
| Total Education Programs - Other | \$ 6,073,887 |
| Other - Ontario Youth Apprenticeship Program (OYAP) | \$ 264,789 |
| Grand Total | \$ 6,338,676 |

Numbers may not add due to rounding



Expenditures Table of Contents

| DEPARTMENT | Page | 2018-2019 | 2018-2019 | DEPARTMENT | Page | 2018-2019 | 2018-2019 |
|---|------|--------------------|------------------|---|------|-----------------------|-----------------------|
| | | DEPARTMENT SUMMARY | DEPARTMENT TOTAL | | | DEPARTMENT SUMMARY | DEPARTMENT TOTAL |
| Instructional Day School | 56 | \$ 571,869,092 | | Office of the Director | 85 | \$ 2,995,279 | |
| Elementary Schools | 57 | | \$ 369,631,941 | Director's Office | 86 | | \$ 791,395 |
| Secondary Schools | 58 | | 194,635,049 | Superintendents and Administrative Assistants | 87 | | 1,657,244 |
| School Programs and Support | 59 | | 7,602,102 | Legal Services | 88 | | 546,640 |
| Learning Support Services / Special Education | 60 | \$ 120,036,156 | | Corporate Services | 89 | \$ 4,329,725 | |
| Superintendent of Learning Support Services | 61 | | \$ 334,641 | Executive Officer | 90 | | \$ 420,010 |
| Elementary Special Education | 62 | | 50,038,712 | Board Services | 91 | | 673,461 |
| Secondary Special Education | 63 | | 13,919,676 | Communications | 92 | | 1,138,634 |
| Educational Assistants | 64 | | 40,467,094 | Corporate Records | 93 | | 687,820 |
| Special Education and Professional Services Personnel | 65 | | 15,276,033 | Research, Evaluation & Analytics Division | 94 | | 1,019,380 |
| | | | | Trustees | 95 | | 390,420 |
| Finance Department | 66 | \$ 8,569,881 | | Human Resources | 96 | \$ 8,033,145 | |
| Chief Financial Officer | 67 | | \$ 157,311 | Superintendent of Human Resources | 97 | | \$ 582,094 |
| Budget Services | 68 | | 589,575 | Human Resource Staff Development | 98 | | 835,200 |
| Financial Reporting / School Support / ERP | 69 | | 2,288,357 | Staffing, HRIS and Wellness/Disability Management | 99 | | 4,017,071 |
| Payroll | 70 | | 1,053,170 | Labour Relations | 100 | | 704,274 |
| Risk & Supply Chain Management | 71 | | 3,561,689 | Occupational Health and Safety | 101 | | 1,713,710 |
| Document Reproduction / Mail & Courier | 72 | | 919,779 | Elementary and Secondary Staffing Committee Resources | 102 | | 180,796 |
| Planning and Facilities | 73 | \$ 83,796,118 | | Continuing Education | 103 | \$ 10,954,538 | \$ 10,954,538 |
| Superintendent of Planning and Facilities | 74 | | \$ 157,314 | Transportation / OSTA | 104 | \$ 41,461,358 | \$ 41,461,358 |
| Custodial Services, Trades and Maintenance, Facilities Management, Design and Construction | 75 | | 63,419,909 | Business and Learning Technologies | 105 | \$ 15,387,653 | \$ 15,387,653 |
| Utilities | 76 | | 16,539,796 | Debt and Other Expenses | 106 | \$ 94,635,027 | |
| Physical Planning | 77 | | 1,337,129 | Staff on Loan | 107 | | \$ 7,175,674 |
| Facilities & Planning Office, Real Estate & Community Use | 78 | | 1,980,080 | Extended Day Program | 108 | | 16,463,043 |
| Admissions & Enrolment | 79 | | 361,890 | Infant, Toddler & Preschool Childcare Program | 109 | | 2,097,000 |
| Curriculum Services | 80 | \$ 9,821,560 | | Facilities Renewal Plan | 110 | | 6,533,776 |
| Superintendent of Curriculum Services | 81 | | \$ 795,651 | Debentures and Long Term Debt | 111 | | 62,365,534 |
| Curriculum Department | 82 | | 8,710,098 | Retirement Gratuities, Other Payments and Adjustments | 112 | \$ 2,411,024 | \$ 2,411,024 |
| Family Reception Centre | 83 | | 315,811 | | | | |
| Research, Evaluation & Analytics Division | 84 | | - | | | | |
| | | | | TOTAL EXPENDITURES | | \$ 974,300,554 | \$ 974,300,554 |



Expenditures – Instructional Day School

Instructional Day School

The Ottawa-Carleton District School Board is the largest school board in Ottawa and offers students and parents a world of choice for education, growth, and achievement. Our 143 schools offer a wide range of programs to promote learning excellence and meet the individual needs of students, parents, and the community at large.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|-----------------------|-----------------|------------------------------|-----------------------|-----------------|-------------------------|-----------------------|-----------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instructional Day School Totals | | | | | | | | |
| Elementary School | \$ 322,970,933 | 3,295.82 | \$ 321,676,911 | \$ 347,251,645 | 3,368.50 | \$ 207,058,918 | \$ 369,631,941 | 3,478.83 |
| Secondary School | 173,945,670 | 1,678.08 | 170,276,237 | 186,154,702 | 1,700.75 | 108,463,973 | 194,635,049 | 1,761.74 |
| School Programs and Support | 6,426,814 | 51.47 | 5,238,793 | 7,008,208 | 49.47 | 2,500,616 | 7,602,102 | 53.47 |
| Total | \$ 503,343,417 | 5,025.37 | \$ 497,191,942 | \$ 540,414,555 | 5,118.71 | \$ 318,023,507 | \$ 571,869,092 | 5,294.04 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|-----------------------|-----------------|------------------------------|-----------------------|-----------------|-------------------------|-----------------------|-----------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 502,398,808 | 5,023.17 | \$ 496,191,287 | \$ 539,321,138 | 5,116.71 | \$ 317,468,459 | \$ 570,714,859 | 5,292.04 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 695,979 | 2.20 | 569,601 | 691,987 | 2.00 | 452,018 | 752,803 | 2.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 248,630 | - | 261,732 | 401,430 | - | 65,999 | 401,430 | - |
| Other | - | - | 169,321 | - | - | 37,031 | - | - |
| Total | \$ 503,343,417 | 5,025.37 | \$ 497,191,942 | \$ 540,414,555 | 5,118.71 | \$ 318,023,507 | \$ 571,869,092 | 5,294.04 |

* Numbers may not add due to rounding

The OCDSB is a dynamic, creative learning organization that fosters the achievement, well-being and dignity of every student. Our mission is educating for success - inspiring learning and building citizenship through five key priority areas: Learning, Well-Being, Engagement, Equity and Stewardship.



Expenditures – Instructional Day School

Instructional Day School - Elementary Schools

The Ottawa-Carleton District School Board is the largest school board in Ottawa and offers students and parents a world of choice for education, growth, and achievement. Our 143 schools offer a wide range of programs to promote learning excellence and meet the individual needs of students, parents, and the community at large.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---------------------------|-----------------------|-----------------|------------------------------|-----------------------|-----------------|-------------------------|-----------------------|-----------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Elementary Schools | | | | | | | | |
| Salaries and Benefits | \$ 312,103,061 | 3,295.82 | \$ 312,317,682 | \$ 337,603,217 | 3,368.50 | \$ 200,611,666 | \$ 357,587,399 | 3,478.83 |
| Staff Development | 4,614,773 | - | 510,340 | 611,400 | - | 393,102 | 766,656 | - |
| Supplies and Services | 4,207,199 | - | 4,585,020 | 4,784,966 | - | 2,645,825 | 6,142,687 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 2,045,900 | - | 4,130,018 | 4,252,062 | - | 3,330,974 | 5,117,899 | - |
| Other | - | - | 32,485 | - | - | 30,270 | 9,000 | - |
| Rental expense | - | - | 101,366 | - | - | 47,081 | 8,300 | - |
| Total | \$ 322,970,933 | 3,295.82 | \$ 321,676,911 | \$ 347,251,645 | 3,368.50 | \$ 207,058,918 | \$ 369,631,941 | 3,478.83 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|-----------------------|-----------------|------------------------------|-----------------------|-----------------|-------------------------|-----------------------|-----------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 322,392,382 | 3,295.62 | \$ 321,296,808 | \$ 346,541,715 | 3,368.50 | \$ 206,807,230 | \$ 368,882,411 | 3,478.83 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 355,421 | 0.20 | 119,335 | 334,000 | - | 190,251 | 373,600 | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 223,130 | - | 193,229 | 375,930 | - | 24,967 | 375,930 | - |
| Other | - | - | 67,539 | - | - | 36,469 | - | - |
| Total | \$ 322,970,933 | 3,295.82 | \$ 321,676,911 | \$ 347,251,645 | 3,368.50 | \$ 207,058,918 | \$ 369,631,941 | 3,478.83 |

* Numbers may not add due to rounding

The District's 113 elementary schools offer Ottawa's largest programming choices for a child's early years to grade 8. Programs provided include English, French Immersion, Alternative Programs and English as a Second Language. Note: Staff Development includes budgeted Education Programs - Other (EPO) grants.



Expenditures – Instructional Day School

Instructional Day School - Secondary Schools

The Ottawa-Carleton District School Board is the largest school board in Ottawa and offers students and parents a world of choice for education, growth, and achievement. Our 143 schools offer a wide range of programs to promote learning excellence and meet the individual needs of students, parents, and the community at large.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--------------------------|-----------------------|-----------------|------------------------------|-----------------------|-----------------|-------------------------|-----------------------|-----------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Secondary Schools | | | | | | | | |
| Salaries and Benefits | \$ 170,623,180 | 1,678.08 | \$ 166,469,078 | \$ 182,872,722 | 1,700.75 | \$ 105,910,206 | \$ 190,833,880 | 1,761.74 |
| Staff Development | 25,500 | - | 52,500 | 25,500 | - | 35,863 | 25,500 | - |
| Supplies and Services | 3,296,990 | - | 3,704,073 | 3,256,480 | - | 2,461,244 | 3,775,669 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | 50,586 | - | - | 56,660 | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 173,945,670 | 1,678.08 | \$ 170,276,237 | \$ 186,154,702 | 1,700.75 | \$ 108,463,973 | \$ 194,635,049 | 1,761.74 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|-----------------------|-----------------|------------------------------|-----------------------|-----------------|-------------------------|-----------------------|-----------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 173,945,670 | 1,678.08 | \$ 170,207,734 | \$ 186,154,702 | 1,700.75 | \$ 108,422,942 | \$ 194,635,049 | 1,761.74 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | 68,504 | - | - | 41,032 | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 173,945,670 | 1,678.08 | \$ 170,276,237 | \$ 186,154,702 | 1,700.75 | \$ 108,463,973 | \$ 194,635,049 | 1,761.74 |

* Numbers may not add due to rounding

The District has a long and rich history of providing an array of programs for students at the secondary level. General and specialized technical programs are offered at 24 secondary schools as well as at the Adult High School and 5 secondary alternate program sites.



Expenditures – Instructional Day School

Instructional Day School - School Programs and Support

The Ottawa-Carleton District School Board is the largest school board in Ottawa and offers students and parents a world of choice for education, growth, and achievement. Our 143 schools offer a wide range of programs to promote learning excellence and meet the individual needs of students, parents, and the community at large.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| School Programs and Support | | | | | | | | |
| Salaries and Benefits | \$ 3,989,377 | 51.47 | \$ 3,076,755 | \$ 4,000,926 | 49.47 | \$ 1,542,517 | \$ 4,558,530 | 53.47 |
| Staff Development | 239,096 | - | 123,385 | 186,709 | - | 78,807 | 186,709 | - |
| Supplies and Services | 2,198,341 | - | 1,850,810 | 2,820,573 | - | 787,546 | 2,856,863 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | 176,267 | - | - | 91,747 | - | - |
| Other | - | - | 11,575 | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 6,426,814 | 51.47 | \$ 5,238,793 | \$ 7,008,208 | 49.47 | \$ 2,500,616 | \$ 7,602,102 | 53.47 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 6,060,756 | 49.47 | \$ 4,686,745 | \$ 6,624,721 | 47.47 | \$ 2,238,288 | \$ 7,197,399 | 51.47 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 340,558 | 2.00 | 450,266 | 357,987 | 2.00 | 261,767 | 379,203 | 2.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 25,500 | - | - | 25,500 | - | - | 25,500 | - |
| Other | - | - | 101,782 | - | - | 561 | - | - |
| Total | \$ 6,426,814 | 51.47 | \$ 5,238,793 | \$ 7,008,208 | 49.47 | \$ 2,500,616 | \$ 7,602,102 | 53.47 |

* Numbers may not add due to rounding

The District has targeted programs for certain high-priority needs and educational opportunities. Programs include Safe Schools, Urban Priorities, Indigenous Education and Outdoor Education.



Expenditures – Learning Support Services

Learning Support Services/Special Education

The Ottawa-Carleton District School Board offers a range of special education programs designed to enhance educational success and the welfare of students with special needs.

Working together in a partnership, parents and school personnel ensure that all the learning needs of the child are met through ongoing communication, cooperation, active participation and sharing of responsibility.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|-----------------------|-----------------|------------------------------|-----------------------|-----------------|-------------------------|-----------------------|-----------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Learning Support Services/Special Education | | | | | | | | |
| Superintendent of Learning Support Services | \$ 309,556 | 2.00 | \$ 327,831 | \$ 332,762 | 2.00 | \$ 245,652 | \$ 334,641 | 2.00 |
| Elementary Special Education | 45,095,904 | 447.38 | 45,938,272 | 49,886,676 | 454.36 | 28,554,446 | 50,038,712 | 449.16 |
| Secondary Special Education | 12,017,600 | 116.00 | 11,894,561 | 12,150,766 | 121.17 | 7,564,323 | 13,919,676 | 133.84 |
| Educational Assistants | 34,641,878 | 644.00 | 37,049,791 | 38,814,024 | 672.00 | 25,109,691 | 40,467,094 | 699.00 |
| Special Ed/Professional Student Services Personnel | 13,608,943 | 81.60 | 14,301,728 | 14,140,398 | 83.60 | 8,510,489 | 15,276,033 | 93.80 |
| Total | \$ 105,673,881 | 1,290.98 | \$ 109,512,183 | \$ 115,324,626 | 1,333.13 | \$ 69,984,600 | \$ 120,036,156 | 1,377.80 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|-----------------------|-----------------|------------------------------|-----------------------|-----------------|-------------------------|-----------------------|-----------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 105,409,935 | 1,288.98 | \$ 109,233,820 | \$ 115,037,474 | 1,331.13 | \$ 69,801,072 | \$ 119,747,125 | 1,375.80 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 263,946 | 2.00 | 267,958 | 287,152 | 2.00 | 168,960 | 289,031 | 2.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | 10,406 | - | - | 14,568 | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 105,673,881 | 1,290.98 | \$ 109,512,183 | \$ 115,324,626 | 1,333.13 | \$ 69,984,600 | \$ 120,036,156 | 1,377.80 |

* Numbers may not add due to rounding

Objective: Objective 1 - Learning, Objective 2 - Well-Being, Objective 3 - Engagement, Objective 4 - Equity, and Objective 5 - Stewardship



Expenditures – Learning Support Services

Learning Support Services / Special Education - Superintendent of Learning Support Services

Strategic leadership of special education programs and services is designed to enhance educational outcomes and the well-being of students with special needs in all schools.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Superintendent of Learning Support Services | | | | | | | | |
| Salaries and Benefits | \$ 255,150 | 2.00 | \$ 269,344 | \$ 278,851 | 2.00 | \$ 223,162 | \$ 280,730 | 2.00 |
| Staff Development | 4,937 | - | 23,807 | 4,937 | - | 9,142 | 4,937 | - |
| Supplies and Services | 49,469 | - | 29,563 | 48,974 | - | 13,348 | 48,974 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | 5,116 | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 309,556 | 2.00 | \$ 327,831 | \$ 332,762 | 2.00 | \$ 245,652 | \$ 334,641 | 2.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 45,610 | - | \$ 59,873 | \$ 45,610 | - | \$ 76,691 | \$ 45,610 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 263,946 | 2.00 | 267,958 | 287,152 | 2.00 | 168,960 | 289,031 | 2.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 309,556 | 2.00 | \$ 327,831 | \$ 332,762 | 2.00 | \$ 245,652 | \$ 334,641 | 2.00 |

* Numbers may not add due to rounding

Objective: Continue to ensure that the District offers a wide range of programs and services that meet the needs of students with special needs. Oversee the maintenance of the Geographic and Learning Disability Models and development and implementation of the Superintendency-based Identification, Placement, and Review Committee (IPRC) and the District's Mental Health Strategy.



Expenditures – Learning Support Services

Learning Support Services/Special Education - Elementary Special Education

The Ottawa-Carleton District School Board offers a range of special education programs designed to enhance educational success and the welfare of students with special needs at the elementary level.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-------------------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Elementary Special Education | | | | | | | | |
| Salaries and Benefits | \$ 45,095,904 | 447.38 | \$ 45,938,272 | \$ 49,886,676 | 454.36 | \$ 28,554,446 | \$ 50,038,712 | 449.16 |
| Staff Development | - | - | - | - | - | - | - | - |
| Supplies and Services | - | - | - | - | - | - | - | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 45,095,904 | 447.38 | \$ 45,938,272 | \$ 49,886,676 | 454.36 | \$ 28,554,446 | \$ 50,038,712 | 449.16 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 45,095,904 | 447.38 | \$ 45,938,272 | \$ 49,886,676 | 454.36 | \$ 28,554,446 | \$ 50,038,712 | 449.16 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 45,095,904 | 447.38 | \$ 45,938,272 | \$ 49,886,676 | 454.36 | \$ 28,554,446 | \$ 50,038,712 | 449.16 |

* Numbers may not add due to rounding

Objective: Continue with the maintenance of the Geographic and Learning Disability Models to ensure students have equitable access to quality specialized programs in their home designated zone. Early intervention will begin in Kindergarten and supports for students and staff will continue to be monitored and supported throughout the early and junior years. Thoughtful transition planning will be the norm.



Expenditures – Learning Support Services

Learning Support Services/Special Education - Secondary Special Education

The Ottawa-Carleton District School Board offers a range of special education programs and services designed to enhance educational success and the welfare of students with special needs at the secondary level.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Secondary Special Education | | | | | | | | |
| Salaries and Benefits | \$ 12,016,478 | 116.00 | \$ 11,894,561 | \$ 12,149,644 | 121.17 | \$ 7,564,323 | \$ 13,918,554 | 133.84 |
| Staff Development | 1,122 | - | - | 1,122 | - | - | 1,122 | - |
| Supplies and Services | - | - | - | - | - | - | - | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 12,017,600 | 116.00 | \$ 11,894,561 | \$ 12,150,766 | 121.17 | \$ 7,564,323 | \$ 13,919,676 | 133.84 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 12,017,600 | 116.00 | \$ 11,894,561 | \$ 12,150,766 | 121.17 | \$ 7,564,323 | \$ 13,919,676 | 133.84 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 12,017,600 | 116.00 | \$ 11,894,561 | \$ 12,150,766 | 121.17 | \$ 7,564,323 | \$ 13,919,676 | 133.84 |

* Numbers may not add due to rounding

Objective: Continue with the maintenance of the Geographic and Learning Disability Models to ensure students have equitable access to quality specialized programs in their home designated zone. Supports for students and staff will continue to be monitored and supported throughout the intermediate and senior years. Thoughtful transition planning will be the norm.



Expenditures – Learning Support Services

Learning Support Services/Special Education - Educational Assistants

The Ottawa-Carleton District School Board offers a range of special education programs designed to enhance educational success and the welfare of students with special needs at the elementary and secondary level. Educational assistants work closely with teachers and other professional staff. They provide support to students with a variety of exceptional needs.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-------------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Educational Assistants | | | | | | | | |
| Salaries and Benefits | \$ 34,641,878 | 644.00 | \$ 37,049,791 | \$ 38,814,024 | 672.00 | \$ 25,109,691 | \$ 40,467,094 | 699.00 |
| Staff Development | - | - | - | - | - | - | - | - |
| Supplies and Services | - | - | - | - | - | - | - | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 34,641,878 | 644.00 | \$ 37,049,791 | \$ 38,814,024 | 672.00 | \$ 25,109,691 | \$ 40,467,094 | 699.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 34,641,878 | 644.00 | \$ 37,049,791 | \$ 38,814,024 | 672.00 | \$ 25,109,691 | \$ 40,467,094 | 699.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 34,641,878 | 644.00 | \$ 37,049,791 | \$ 38,814,024 | 672.00 | \$ 25,109,691 | \$ 40,467,094 | 699.00 |

* Numbers may not add due to rounding

An educational assistant's responsibilities in support of teaching and other professional staff are many and varied. Responsibilities may relate to autism spectrum disorders, behaviour management programs, support to developmentally delayed students, academic support, implementing special programs, support of deaf/hard of hearing or visually impaired students, physiotherapy exercises and general student care.



Expenditures – Learning Support Services

Learning Support Services/Special Education - Special Education and Professional Services Personnel (PSSP)

The Ottawa-Carleton District School Board offers a range of special education programs and services designed to enhance educational success and the welfare of all students with special education needs.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------------------|----------------------|--------------|------------------------------|----------------------|--------------|-------------------------|----------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Special Education and PSSP | | | | | | | | |
| Salaries and Benefits | \$ 9,080,282 | 81.60 | \$ 11,083,426 | \$ 9,621,289 | 83.60 | \$ 6,914,855 | \$ 11,026,054 | 93.80 |
| Staff Development | (129,500) | - | 79,524 | (29,500) | - | 16,588 | 270,214 | - |
| Supplies and Services | 4,496,471 | - | 3,031,456 | 4,386,919 | - | 1,510,551 | 3,919,765 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 161,690 | - | 96,916 | 161,690 | - | 53,928 | 60,000 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | 10,406 | - | - | 14,568 | - | - |
| Total | \$ 13,608,943 | 81.60 | \$ 14,301,728 | \$ 14,140,398 | 83.60 | \$ 8,510,489 | \$ 15,276,033 | 93.80 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|--------------|------------------------------|----------------------|--------------|-------------------------|----------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 13,608,943 | 81.60 | \$ 14,291,323 | \$ 14,140,398 | 83.60 | \$ 8,495,921 | \$ 15,276,033 | 93.80 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | 10,406 | - | - | 14,568 | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 13,608,943 | 81.60 | \$ 14,301,728 | \$ 14,140,398 | 83.60 | \$ 8,510,489 | \$ 15,276,033 | 93.80 |

* Numbers may not add due to rounding

All members of the Learning Support Services department work in collaboration with teaching personnel and parent(s)/guardian(s) to provide special education supports and services to meet the needs of students through a tiered and multi-disciplinary approach to service. The multi-disciplinary team consists of the in-school team and various personnel who are assigned to support the school in areas of special education and programming. Staff members include: the Learning Support Consultant, Psychologist or Psychological Associate, Social Worker, Speech/Language Pathologist, Itinerant Teachers for the Blind/Low Vision, Itinerant Teachers for the Deaf/Hard of Hearing, as well as, any of the system-based teams e.g. Behaviour Support Team, Autism Spectrum Disorder Team and Early Learning Team.



Expenditures – Finance Department

Finance

The Finance Department is responsible for providing services and support which ensure the District's financial and risk management activities are conducted in a manner which promotes effective governance. The Department is structured into various operational divisions which reflect the need for specialized knowledge and a segregated internal control structure.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Finance Totals | | | | | | | | |
| Chief Financial Officer/Treasurer | \$ 140,409 | 1.00 | \$ 163,863 | \$ 156,785 | 1.00 | \$ 103,603 | \$ 157,311 | 1.00 |
| Budget Services | 562,980 | 5.00 | 569,099 | 579,389 | 5.00 | 329,011 | 589,575 | 5.00 |
| Financial Reporting | 1,626,847 | 18.50 | 1,540,798 | 1,692,418 | 18.50 | 1,042,782 | 2,288,357 | 22.50 |
| Payroll | 936,799 | 13.00 | 1,020,852 | 1,070,404 | 14.00 | 564,265 | 1,053,170 | 14.00 |
| Risk & Supply Chain Management | 3,484,004 | 11.50 | 3,016,592 | 3,527,728 | 11.50 | 2,587,000 | 3,561,689 | 11.50 |
| Document Reproduction / Mail & Courier | 855,637 | 6.00 | 882,163 | 876,284 | 6.00 | 446,896 | 919,779 | 6.00 |
| Total | \$ 7,606,676 | 55.00 | \$ 7,193,366 | \$ 7,903,008 | 56.00 | \$ 5,073,557 | \$ 8,569,881 | 60.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 1,064,131 | 8.80 | \$ 1,030,503 | \$ 1,084,468 | 9.00 | \$ 499,460 | \$ 1,196,431 | 9.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 4,174,953 | 45.20 | 4,275,252 | 4,444,359 | 46.00 | 2,653,016 | 4,997,781 | 50.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 2,367,592 | 1.00 | 1,887,611 | 2,374,182 | 1.00 | 1,921,081 | 2,375,668 | 1.00 |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 7,606,676 | 55.00 | \$ 7,193,366 | \$ 7,903,008 | 56.00 | \$ 5,073,557 | \$ 8,569,881 | 60.00 |

* Numbers may not add due to rounding

Objective: To provide cost-effective financial and risk management leadership. In order to meet this objective, continued assessment of the department's activities and related internal controls is essential.



Expenditures – Finance Department

Finance - Chief Financial Officer

The Office of the Chief Financial Officer ensures the effective use of the District's financial resources by providing sound financial management services and advice, maintaining internal control of resources, developing and implementing effective financial strategies and by providing timely, accurate, and efficient services to schools, departments, staff, the Board of Trustees and the broader school community.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--------------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Chief Financial Officer | | | | | | | | |
| Salaries and Benefits | \$ 136,012 | 1.00 | \$ 136,490 | \$ 148,488 | 1.00 | \$ 90,580 | \$ 149,014 | 1.00 |
| Staff Development | 1,193 | - | 2,150 | 2,386 | - | 1,022 | 2,386 | - |
| Supplies and Services | 3,204 | - | 11,901 | 5,911 | - | 8,277 | 5,911 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | 5,657 | - | - | (5,657) | - | - |
| Other | - | - | 7,665 | - | - | 9,382 | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 140,409 | 1.00 | \$ 163,863 | \$ 156,785 | 1.00 | \$ 103,603 | \$ 157,311 | 1.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ 172 | \$ - | - | \$ 90 | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 140,409 | 1.00 | 163,691 | 156,785 | 1.00 | 103,513 | 157,311 | 1.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 140,409 | 1.00 | \$ 163,863 | \$ 156,785 | 1.00 | \$ 103,603 | \$ 157,311 | 1.00 |

* Numbers may not add due to rounding

Objective: Outreach to schools and the school community with a view to enhancing financial management practices, particularly those relating to school council funds.



Expenditures – Finance Department

Finance - Budget Services

In cooperation with schools and departments, Budget Services coordinates the development of the District's annual budget, develops cost projections for use in financial forecasts that are presented during the fiscal year and maintains the budget ledger within the District's financial system. The division also supports the Human Resources department by providing analytical services relating to compensation costs, functional maintenance of the financial system, and regular management reporting. Ad hoc support of various initiatives is also provided by the division.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Budget Services | | | | | | | | |
| Salaries and Benefits | \$ 551,096 | 5.00 | \$ 567,164 | \$ 567,505 | 5.00 | \$ 323,386 | \$ 577,691 | 5.00 |
| Staff Development | 4,000 | - | - | 4,000 | - | 619 | 4,000 | - |
| Supplies and Services | 7,884 | - | 1,935 | 7,884 | - | 5,006 | 7,884 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 562,980 | 5.00 | \$ 569,099 | \$ 579,389 | 5.00 | \$ 329,011 | \$ 589,575 | 5.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 562,980 | 5.00 | 569,099 | 579,389 | 5.00 | 329,011 | 589,575 | 5.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 562,980 | 5.00 | \$ 569,099 | \$ 579,389 | 5.00 | \$ 329,011 | \$ 589,575 | 5.00 |

* Numbers may not add due to rounding

Objective: Continued improvement of the District's budget development process and budget document, continued support to schools and other departments regarding budget management, and perform user acceptance testing of the re-developed financial system. The Salary and Benefits total includes the departmental salary allocation to the Extended Day Program (EDP) for 2017-2018 and 2018-2019 of approximately \$113,000 and \$114,000, respectively.



Expenditures – Finance Department

Finance - Financial Reporting/School Support/Enterprise Resource Planning

The Financial Reporting and School Support division provides centralized transaction processing services relating to vendor payment and cash receipts, manages banking relations and cash management activities, coordinates the District's purchasing card programs and oversees the preparation of consolidated financial statements and filing of mandatory financial reports with the Ontario Ministry of Education. The division also supports school accounting needs through the provision of training on financial processes and maintenance of the financial system used for accounting for school generated funds.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Financial Reporting/School Support/ERP | | | | | | | | |
| Salaries and Benefits | \$ 1,432,074 | 18.50 | \$ 1,365,410 | \$ 1,497,645 | 18.50 | \$ 838,639 | \$ 1,898,584 | 22.50 |
| Staff Development | 12,000 | - | 241 | 12,000 | - | 73 | 13,000 | - |
| Supplies and Services | 56,033 | - | 86,934 | 56,033 | - | 173,859 | 242,033 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 126,740 | - | 88,213 | 126,740 | - | 30,211 | 134,740 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 1,626,847 | 18.50 | \$ 1,540,798 | \$ 1,692,418 | 18.50 | \$ 1,042,782 | \$ 2,288,357 | 22.50 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 274,106 | 4.00 | \$ 276,859 | \$ 289,008 | 4.00 | \$ 164,976 | \$ 306,537 | 4.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 1,352,741 | 14.50 | 1,263,939 | 1,403,410 | 14.50 | 877,805 | 1,981,819 | 18.50 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 1,626,847 | 18.50 | \$ 1,540,798 | \$ 1,692,418 | 18.50 | \$ 1,042,782 | \$ 2,288,357 | 22.50 |

* Numbers may not add due to rounding

Objective: Continue improvements in accounting processes and related internal controls, ensure continued support of the recently upgraded financial system used for school generated funds accounting, and perform user acceptance testing of the re-developed financial system. The Enterprise Resource Planning (ERP) division is a newly established support unit with a mandate of ensuring the timely deployment of support patches and major updates of human resources, payroll and finance systems that are periodically released by the ERP vendor. Although the division is assigned to the Finance department, its mandate includes supporting the Human Resources and Supply Chain Management departments' ERP needs. The division also collaborates with the Business and Learning Technologies department which manages the technical infrastructure required by the business systems. In addition to managing periodic vendor software updates, the division will manage the functional deployment of the re-developed financial system, commence work on upgrading human resources and payroll business systems, and participate in identifying business requirements and opportunities relating to other systems (e.g. child care management solution, time and attendance system).



Expenditures – Finance Department

Finance - Payroll

Payroll ensures employee salaries/wages are accurate and paid in accordance with established schedules. Working closely with other departments, the Payroll division processes time entry and exception report transactions, ensures the timely remittance of statutory and benefit withholdings, completes mandatory filings such as those relating to T4s and pension contributions and responds to staff inquiries regarding payments and adjustments.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------|--------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Payroll | | | | | | | | |
| Salaries and Benefits | \$ 923,039 | 13.00 | \$ 1,010,443 | \$ 1,056,644 | 14.00 | \$ 560,617 | \$ 1,039,410 | 14.00 |
| Staff Development | 1,000 | - | 2,545 | 1,000 | - | 123 | 1,000 | - |
| Supplies and Services | 12,760 | - | 7,864 | 12,760 | - | 3,525 | 12,760 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 936,799 | 13.00 | \$ 1,020,852 | \$ 1,070,404 | 14.00 | \$ 564,265 | \$ 1,053,170 | 14.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 936,799 | 13.00 | 1,020,852 | 1,070,404 | 14.00 | 564,265 | 1,053,170 | 14.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 936,799 | 13.00 | \$ 1,020,852 | \$ 1,070,404 | 14.00 | \$ 564,265 | \$ 1,053,170 | 14.00 |

* Numbers may not add due to rounding

Objective: Continue improvements in processes and related internal controls, perform user acceptance testing of the re-developed financial system and liaise with the Enterprise Resource Planning division to initiate an upgrade to the District's human resources and payroll system. Coordinating the development of a strategic vision for the District's business systems is a key objective. The Salary and Benefits total includes the departmental salary allocation to the Extended Day Program (EDP) for 2017-2018 and 2018-2019 of approximately \$67,000.



Expenditures – Finance Department

Finance - Risk & Supply Chain Management

The Supply Chain Management unit (SCM) works with schools, departments and vendors to acquire goods and services through a transparent bidding process that ensures best overall value for the District. SCM also provides asset management and logistical support to schools and departments by redistribution of furniture and equipment through the District's warehouse. The Risk Management unit is responsible for risk management, insurance and compliance reporting. Risk management staff assesses and make recommendations for risk control/prevention and administers insurance inquiries and claims.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Risk & Supply Chain Management | | | | | | | | |
| Salaries and Benefits | \$ 1,030,775 | 11.50 | \$ 1,031,970 | \$ 1,074,499 | 11.50 | \$ 658,476 | \$ 1,093,460 | 11.50 |
| Staff Development | 6,814 | - | 5,422 | 6,814 | - | 5,224 | 6,814 | - |
| Supplies and Services | 687,010 | - | 345,580 | 16,010 | - | 278,366 | 31,010 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 1,759,405 | - | 1,633,619 | 2,430,405 | - | 1,644,934 | 2,430,405 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 3,484,004 | 11.50 | \$ 3,016,592 | \$ 3,527,728 | 11.50 | \$ 2,587,000 | \$ 3,561,689 | 11.50 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 162,800 | - | \$ 113,972 | \$ 162,800 | - | \$ 83,082 | \$ 162,800 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 953,611 | 10.50 | 1,015,009 | 990,747 | 10.50 | 582,837 | 1,023,220 | 10.50 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 2,367,592 | 1.00 | 1,887,611 | 2,374,182 | 1.00 | 1,921,081 | 2,375,668 | 1.00 |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 3,484,004 | 11.50 | \$ 3,016,592 | \$ 3,527,728 | 11.50 | \$ 2,587,000 | \$ 3,561,689 | 11.50 |

* Numbers may not add due to rounding

Objective: The SCM staff will continue to communicate with schools and departments on the requirements of the Broader Public Sector (BPS) Procurement Directive, perform user acceptance testing of the re-developed financial system and implement new competitive bid document templates/processes to promote compliance with recent trade agreements. Risk Management staff will work with other departments to enhance internal reporting of compliance with regulatory requirements.



Expenditures – Finance Department

Finance - Document Reproduction / Mail & Courier

The Printing and Mail Services Unit is responsible for centralized digital printing, duplicating and finishing services (e.g. cutting, binding, laminating, folding) of a large variety of classroom, operational, and business documentation as well as specialized print requirements such as large format colour material. Other services provided include management of corporate stationery and forms inventories; transfer and/or disposal of confidential information; management of the District's fleet of leased photocopiers and printers; and centralized collection and processing of internal and external mail.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Document Reproduction / Mail & Courier | | | | | | | | |
| Salaries and Benefits | \$ 405,454 | 6.00 | \$ 377,482 | \$ 426,101 | 6.00 | \$ 199,367 | \$ 405,582 | 6.00 |
| Staff Development | 1,275 | - | 882 | 1,275 | - | 268 | - | - |
| Supplies and Services | 163,908 | - | 228,429 | 163,908 | - | 83,531 | 383,197 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 15,000 | - | 165,387 | 15,000 | - | 113,391 | 18,000 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | 270,000 | - | 109,983 | 270,000 | - | 50,339 | 113,000 | - |
| Total | \$ 855,637 | 6.00 | \$ 882,163 | \$ 876,284 | 6.00 | \$ 446,896 | \$ 919,779 | 6.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 627,225 | 4.80 | \$ 639,500 | \$ 632,660 | 5.00 | \$ 251,312 | \$ 727,094 | 5.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 228,412 | 1.20 | 242,663 | 243,623 | 1.00 | 195,584 | 192,685 | 1.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 855,637 | 6.00 | \$ 882,163 | \$ 876,284 | 6.00 | \$ 446,896 | \$ 919,779 | 6.00 |

* Numbers may not add due to rounding

Objective: Ongoing review of the department's processes and procedures to identify efficiencies and cost saving. Continue work to improve the ordering, billing and financial reporting process in order to help schools and departments manage print-related costs. Improve processes to manage the collection and disposal of confidential material from schools and administrative sites.



Expenditures – Planning and Facilities

Planning and Facilities

The departments oversee the management of the district's real estate, maintain the OCDSB's 156 buildings and their grounds, and construct new schools/renovate facilities as needed to address changes in curriculum and health and safety codes. Management of the community use of the District's properties outside of school hours, providing demographic planning to ensure suitable instructional space for students, and registering students are also key responsibilities.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Planning and Facilities Totals | | | | | | | | |
| Superintendent of Planning and Facilities | \$ 140,409 | 1.00 | \$ 137,395 | \$ 156,787 | 1.00 | \$ 93,699 | \$ 157,314 | 1.00 |
| Custodial Services, Trades and Maintenance, Facilities Management, Design & Construction | 58,309,048 | 759.12 | 61,127,800 | 60,626,119 | 756.12 | 35,745,181 | 63,419,909 | 758.12 |
| Utilities | 17,805,976 | - | 15,794,481 | 17,805,976 | - | 8,998,735 | 16,539,796 | - |
| Physical Planning | 1,282,293 | 11.00 | 1,198,638 | 1,312,263 | 11.00 | 595,741 | 1,337,129 | 11.00 |
| Facilities & Planning Office, Real Estate & Community Use | 1,946,754 | 6.00 | 1,921,781 | 1,973,099 | 6.00 | 1,094,213 | 1,980,080 | 6.00 |
| Admissions & Enrolment | 350,165 | 4.00 | 348,654 | 365,104 | 4.00 | 188,717 | 361,890 | 4.00 |
| Total | \$ 79,834,645 | 781.12 | \$ 80,528,750 | \$ 82,239,347 | 778.12 | \$ 46,716,286 | \$ 83,796,118 | 780.12 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 73,440 | - | \$ 301,436 | \$ 73,440 | - | \$ 127,507 | \$ 73,440 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 2,009,351 | 21.88 | 2,040,374 | 2,092,657 | 21.88 | 1,157,711 | 2,116,713 | 21.88 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 77,751,855 | 759.24 | 78,186,940 | 80,073,251 | 756.25 | 45,431,068 | 81,605,965 | 758.25 |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 79,834,645 | 781.12 | \$ 80,528,750 | \$ 82,239,347 | 778.12 | \$ 46,716,286 | \$ 83,796,118 | 780.12 |

* Numbers may not add due to rounding

Objective: Continue to implement the multi-year energy management plan and ongoing efficiency and effectiveness improvements.



Expenditures – Planning and Facilities

Planning and Facilities - Superintendent of Planning and Facilities

The group provides overall direction to the department as the main interface to strategic planning, annual operation plan, co-ordination with City of Ottawa and Ministry of Education capital grants section.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Superintendent of Planning and Facilities | | | | | | | | |
| Salaries and Benefits | \$ 136,012 | 1.00 | \$ 133,124 | \$ 148,488 | 1.00 | \$ 90,580 | \$ 149,015 | 1.00 |
| Staff Development | 1,193 | - | - | 2,387 | - | - | 2,387 | - |
| Supplies and Services | 3,204 | - | 4,271 | 5,912 | - | 3,120 | 5,912 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 140,409 | 1.00 | \$ 137,395 | \$ 156,787 | 1.00 | \$ 93,699 | \$ 157,314 | 1.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 140,409 | 1.00 | 137,395 | 156,787 | 1.00 | 93,699 | 157,314 | 1.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 140,409 | 1.00 | \$ 137,395 | \$ 156,787 | 1.00 | \$ 93,699 | \$ 157,314 | 1.00 |

* Numbers may not add due to rounding

Objective: Continue with implementation of departmental plan.



Expenditures – Planning and Facilities

Planning and Facilities - Custodial Services, Trades and Maintenance, Facilities Management, Design and Construction

The division operates and maintains the Board's buildings and grounds. Most sites are being used up to 18 hours per day year round for a variety of instructional, extended day and general community activities. Buildings range from heritage century old to new buildings being constructed.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Custodial, Trades, Facilities Management, Design & Construction | | | | | | | | |
| Salaries and Benefits | \$ 46,591,818 | 759.12 | \$ 47,827,746 | \$ 49,120,480 | 756.12 | \$ 28,248,651 | \$ 50,450,189 | 758.12 |
| Staff Development | 172,040 | - | 48,805 | 172,040 | - | 23,514 | 130,000 | - |
| Supplies and Services | 6,455,665 | - | 7,239,458 | 6,244,074 | - | 3,874,672 | 7,457,720 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 4,884,325 | - | 5,969,703 | 4,884,325 | - | 3,559,423 | 5,315,000 | - |
| Other | 125,000 | - | - | 125,000 | - | - | - | - |
| Rental expense | 80,200 | - | 42,088 | 80,200 | - | 38,920 | 67,000 | - |
| Total | \$ 58,309,048 | 759.12 | \$ 61,127,800 | \$ 60,626,119 | 756.12 | \$ 35,745,181 | \$ 63,419,909 | 758.12 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ 66,350 | \$ - | - | \$ 34,166 | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 372,092 | 6.38 | 491,242 | 395,912 | 6.38 | 287,400 | 398,919 | 6.38 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 57,936,956 | 752.74 | 60,570,208 | 60,230,207 | 749.75 | 35,423,615 | 63,020,990 | 751.75 |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 58,309,048 | 759.12 | \$ 61,127,800 | \$ 60,626,119 | 756.12 | \$ 35,745,181 | \$ 63,419,909 | 758.12 |

* Numbers may not add due to rounding

Objective: Continue with the departmental plan. Renovate to maximize energy efficiency and to address changing curriculum needs. Retrofit where needed to meet provincial mandates for health & safety, accessibility and to ensure regulatory compliance. Develop and implement work plans to address renewal backlog through School Condition Improvement (SCI) and Facilities Renewal Plan (FRP) and continue with the new school capital program. Address accommodation needs through capital construction of new schools and additions. Reduce the excess space within underutilized schools to reduce the cleaning and operating requirement.



Expenditures – Planning and Facilities

Planning and Facilities - Utilities

This section shows the cost of natural gas, electricity, water and sewer charges for the OCDSB's properties. The District has active energy management and environmental stewardship programs in place that are very effective.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------|----------------------|----------|------------------------------|----------------------|----------|-------------------------|----------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Utilities | | | | | | | | |
| Salaries and Benefits | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Staff Development | - | - | - | - | - | - | - | - |
| Utilities | 17,804,576 | - | 15,794,481 | 17,804,576 | - | 8,998,735 | 16,538,396 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 1,400 | - | - | 1,400 | - | - | 1,400 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 17,805,976 | - | \$ 15,794,481 | \$ 17,805,976 | - | \$ 8,998,735 | \$ 16,539,796 | - |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|----------|------------------------------|----------------------|----------|-------------------------|----------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | 69,612 | - | - | 36,073 | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 17,805,976 | - | 15,724,868 | 17,805,976 | - | 8,962,663 | 16,539,796 | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 17,805,976 | - | \$ 15,794,481 | \$ 17,805,976 | - | \$ 8,998,735 | \$ 16,539,796 | - |

* Numbers may not add due to rounding

Objective: Continuation of the ongoing energy management and conservation programs, including retrofits to electrical, heating and cooling systems for reduced energy consumption, greenhouse gas reduction, waste management and recycling programs, and environmental sustainability education.



Expenditures – Planning and Facilities

Planning and Facilities - Physical Planning

The department provides the OCDSB's demographic planning. The student number projections for the next school year trigger staffing numbers. Long term planning is undertaken to ensure that there are adequate sites secured for new schools and that programming remains robust. Accommodation Reviews are coordinated by the department, as is significant data reporting for both the district and the province. Physical Planning additionally works with the municipality on community concept planning and other matters under The Planning Act. The department is also responsible for the ongoing Education Development Charges By-Law.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Physical Planning | | | | | | | | |
| Salaries and Benefits | \$ 1,136,330 | 11.00 | \$ 978,029 | \$ 1,166,300 | 11.00 | \$ 565,761 | \$ 1,191,166 | 11.00 |
| Staff Development | 7,497 | - | - | 7,497 | - | - | 7,497 | - |
| Supplies and Services | 81,366 | - | 109,777 | 81,366 | - | 22,931 | 81,366 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 57,100 | - | 11,677 | 57,100 | - | - | 57,100 | - |
| Other | - | - | 99,155 | - | - | 7,049 | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 1,282,293 | 11.00 | \$ 1,198,638 | \$ 1,312,263 | 11.00 | \$ 595,741 | \$ 1,337,129 | 11.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 71,400 | - | \$ 75,685 | \$ 71,400 | - | \$ - | \$ 71,400 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 1,148,724 | 10.50 | 961,048 | 1,176,894 | 10.50 | 551,822 | 1,200,630 | 10.50 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 62,169 | 0.50 | 161,905 | 63,969 | 0.50 | 43,918 | 65,100 | 0.50 |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 1,282,293 | 11.00 | \$ 1,198,638 | \$ 1,312,263 | 11.00 | \$ 595,741 | \$ 1,337,129 | 11.00 |

* Numbers may not add due to rounding

Objective: To gather and interpret changing demographic data to identify changes in boundaries and programming that ensure schools are appropriately located/sized to meet student needs.



Expenditures – Planning and Facilities

Planning and Facilities - Facilities Planning Office, Real Estate & Community Use

The group administers the non-school day usage of the Board's properties, within the parameters set by the Board.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|---------------------|-------------|------------------------------|---------------------|-------------|-------------------------|---------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Facilities Planning Office, Real Estate & Community Use | | | | | | | | |
| Salaries and Benefits | \$ 1,283,374 | 6.00 | \$ 1,598,066 | \$ 1,309,719 | 6.00 | \$ 897,507 | \$ 1,316,700 | 6.00 |
| Staff Development | 51,510 | - | 3,011 | 51,510 | - | 834 | 510 | - |
| Supplies and Services | 35,950 | - | 103,501 | 35,950 | - | 114,548 | 86,950 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 150,000 | - | 58,817 | 150,000 | - | 41,910 | 150,000 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | 425,920 | - | 158,386 | 425,920 | - | 39,414 | 425,920 | - |
| Total | \$ 1,946,754 | 6.00 | \$ 1,921,781 | \$ 1,973,099 | 6.00 | \$ 1,094,213 | \$ 1,980,080 | 6.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|-------------|------------------------------|---------------------|-------------|-------------------------|---------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ 159,401 | \$ - | - | \$ 93,340 | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | 32,422 | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 1,946,754 | 6.00 | 1,729,959 | 1,973,099 | 6.00 | 1,000,873 | 1,980,080 | 6.00 |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 1,946,754 | 6.00 | \$ 1,921,781 | \$ 1,973,099 | 6.00 | \$ 1,094,213 | \$ 1,980,080 | 6.00 |

* Numbers may not add due to rounding

Objective: To build community awareness and access to OCDSB facilities during non-school day hours, while ensuring that rental and lease charges recover the incremental costs of such use, within the parameters set by the Board.



Expenditures – Planning and Facilities

Planning and Facilities - Admissions and Enrolment

The group ensures that the Board's approximately 73,000 pupils are properly recorded to comply with the funding requirements of the provincial government.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---------------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Admissions and Enrolment | | | | | | | | |
| Salaries and Benefits | \$ 336,328 | 4.00 | \$ 340,659 | \$ 351,267 | 4.00 | \$ 186,711 | \$ 348,053 | 4.00 |
| Staff Development | 1,581 | - | - | 1,581 | - | 230 | 1,581 | - |
| Supplies and Services | 10,216 | - | 7,995 | 10,216 | - | 1,776 | 10,216 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 2,040 | - | - | 2,040 | - | - | 2,040 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 350,165 | 4.00 | \$ 348,654 | \$ 365,104 | 4.00 | \$ 188,717 | \$ 361,890 | 4.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 2,040 | - | \$ - | \$ 2,040 | - | \$ - | \$ 2,040 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 348,125 | 4.00 | 348,654 | 363,064 | 4.00 | 188,717 | 359,850 | 4.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 350,165 | 4.00 | \$ 348,654 | \$ 365,104 | 4.00 | \$ 188,717 | \$ 361,890 | 4.00 |

* Numbers may not add due to rounding

Objective: Continue to ensure that the necessary student data is recorded (and verified) to meet Ministry funding requirements, including new student registration, minutes of instruction by language, credit accumulation and length of residence in Canada. Coordinate student registration (pupils of the board) and registration of students from outside of Ontario.



Expenditures – Curriculum Services

Curriculum Services

The Curriculum Services Department comprises Seconded academic staff, including principals and teachers serving as instructional coaches to schools, in addition to administrative support staff. The department is responsible for implementation of initiatives related to curriculum, teaching and learning, as well as provincial and district-wide assessments.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Curriculum Totals | | | | | | | | |
| Superintendent of Curriculum Services | \$ 651,877 | 2.00 | \$ 654,689 | \$ 770,832 | 2.00 | \$ 560,376 | \$ 795,651 | 2.00 |
| Curriculum Department | 6,971,738 | 44.00 | 10,636,738 | 8,450,957 | 44.00 | 5,658,745 | 8,710,098 | 45.00 |
| Family Reception Centre | 554,640 | 6.00 | 474,756 | 459,997 | 5.00 | 211,573 | 315,811 | 4.00 |
| Research, Evaluation & Analytics Division | 1,067,662 | 9.00 | 798,851 | - | - | - | - | - |
| Total | \$ 9,245,917 | 61.00 | \$ 12,565,033 | \$ 9,681,786 | 51.00 | \$ 6,430,695 | \$ 9,821,560 | 51.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 8,974,506 | 59.00 | \$ 12,309,340 | \$ 9,412,440 | 49.00 | \$ 6,102,580 | \$ 9,529,529 | 49.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 271,411 | 2.00 | 255,693 | 269,346 | 2.00 | 164,418 | 292,031 | 2.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | 163,697 | - | - |
| Total | \$ 9,245,917 | 61.00 | \$ 12,565,033 | \$ 9,681,786 | 51.00 | \$ 6,430,695 | \$ 9,821,560 | 51.00 |

* Numbers may not add due to rounding

Objective: Continued implementation of all Curriculum and Ministry of Education initiatives. Effective 2017-2018 the Research, Evaluation & Analytics division (formerly Quality Assurance) is reported in Corporate Services.



Expenditures – Curriculum Services

Curriculum Services - Superintendent of Curriculum Services

The Curriculum Services Department comprises Seconded academic staff, including principals and teachers serving as instructional coaches to schools, in addition to administrative support staff. The department is responsible for curriculum implementation in all subject areas as well as the implementation of all Ministry of Education initiatives.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Superintendent of Curriculum Services | | | | | | | | |
| Salaries and Benefits | \$ 262,615 | 2.00 | \$ 237,765 | \$ 261,045 | 2.00 | \$ 160,195 | \$ 305,730 | 2.00 |
| Staff Development | 2,387 | - | 1,022 | 2,387 | - | 1,022 | 2,387 | - |
| Supplies and Services | 6,409 | - | 16,202 | 76,934 | - | 3,202 | 31,934 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 380,466 | - | 399,701 | 430,466 | - | 395,958 | 455,600 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 651,877 | 2.00 | \$ 654,689 | \$ 770,832 | 2.00 | \$ 560,376 | \$ 795,651 | 2.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 380,466 | - | \$ 399,701 | \$ 501,486 | - | \$ 395,958 | \$ 503,620 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 271,411 | 2.00 | 254,988 | 269,346 | 2.00 | 164,418 | 292,031 | 2.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 651,877 | 2.00 | \$ 654,689 | \$ 770,832 | 2.00 | \$ 560,376 | \$ 795,651 | 2.00 |

* Numbers may not add due to rounding

Objective: Continued implementation of all Curriculum and Ministry of Education initiatives.



Expenditures – Curriculum Services

Curriculum Services - Curriculum Department

The Curriculum Services Department comprises Seconded academic staff, including principals and teachers serving as instructional coaches to schools, in addition to administrative support staff. The department is responsible for curriculum implementation in all subject areas as well as the implementation of all Ministry of Education initiatives.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Curriculum Department | | | | | | | | |
| Salaries and Benefits | \$ 4,342,063 | 44.00 | \$ 8,082,400 | \$ 4,786,898 | 44.00 | \$ 4,637,690 | \$ 5,009,975 | 45.00 |
| Staff Development | (727,219) | - | 127,043 | - | - | 49,380 | 112,394 | - |
| Supplies and Services* | 3,516,894 | - | 2,143,263 | 3,664,059 | - | 733,977 | 3,577,729 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | (160,000) | - | 280,189 | - | - | 237,699 | 10,000 | - |
| Other | - | - | 3,843 | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 6,971,738 | 44.00 | \$ 10,636,738 | \$ 8,450,957 | 44.00 | \$ 5,658,745 | \$ 8,710,098 | 45.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 6,971,738 | 44.00 | \$ 10,636,033 | \$ 8,450,957 | 44.00 | \$ 5,495,048 | \$ 8,710,098 | 45.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | 705 | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | 163,697 | - | - |
| Total | \$ 6,971,738 | 44.00 | \$ 10,636,738 | \$ 8,450,957 | 44.00 | \$ 5,658,745 | \$ 8,710,098 | 45.00 |

* Numbers may not add due to rounding

Objective: Continued implementation of all Curriculum and Ministry of Education initiatives as well as a revision to the instructional coach model in order to provide more integrated, cross-departmental supports to schools. The instructional coaches will continue to provide job-embedded professional learning on site in designated schools (elementary and secondary), support professional learning at the school level through collaborative inquiries in specific areas of focus (e.g., mathematics), support Superintendency based learning and complete central responsibilities (such as developing educator guides and/or serving on central committees). *For budget purposes, grants such as Student Success, School Effectiveness and others are classified within the Supplies and Services operating resource, however, over the course of the year actual grant spending may be re-aligned as determine by the Curriculum staff to Release Time (Salaries and Benefits), Staff Development and Fees and Contractual services to meet initiatives.



Expenditures – Curriculum Services

Curriculum Services - Family Reception Centre

The Family Reception Centre welcomes families new to Canada, to the OCDSB, and families returning to the OCDSB in an inviting, respectful and inclusive manner. Through the intake and assessment service, each student is advocated for so that their diverse educational and academic needs can be met. In addition, multicultural contractual services provide relevant settlement information.

The Family Reception Centre provides a supportive beginning for students and their families so that they can commence their educational journey on a positive note and eventually strive for personal excellence in learning.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--------------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Family Reception Centre | | | | | | | | |
| Salaries and Benefits | \$ 513,904 | 6.00 | \$ 461,453 | \$ 419,261 | 5.00 | \$ 205,154 | \$ 300,811 | 4.00 |
| Staff Development | 5,100 | - | 200 | 5,100 | - | - | - | - |
| Supplies and Services | 35,636 | - | 13,103 | 35,636 | - | 6,419 | 15,000 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 554,640 | 6.00 | \$ 474,756 | \$ 459,997 | 5.00 | \$ 211,573 | \$ 315,811 | 4.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 554,640 | 6.00 | \$ 474,756 | \$ 459,997 | 5.00 | \$ 211,573 | \$ 315,811 | 4.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 554,640 | 6.00 | \$ 474,756 | \$ 459,997 | 5.00 | \$ 211,573 | \$ 315,811 | 4.00 |

* Numbers may not add due to rounding

What We Do

- Welcome and assess new and returning families
- Recommend placement in schools based on assessment results
 - Complete re-assessments after placement, as needed
- Maintain a lending library of teaching and professional teacher resources



Expenditures – Curriculum Services

Curriculum Services - Research, Evaluation & Analytics Division

The Research, Evaluation & Analytics Division supports evidence-informed decision-making at the classroom, school and district level. This work includes: the conduct of program reviews/evaluations; collection, analysis, and reporting of a variety of student achievement data in support of the development and monitoring of School Learning Plans and the Board Improvement Plan for Student Achievement (BIPSA); development and delivery of data literacy supports for school teams in the use and application of electronic reporting tools to support the SLP cycle; coordination and implementation of district-wide evaluation projects in Grade 10 Mathematics and Grade 12 English and facilitation of externally-initiated research projects.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|---------------------|-------------|------------------------------|--------------------|----------|-------------------------|--------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Research, Evaluation & Analytics Division | | | | | | | | |
| Salaries and Benefits | \$ 896,394 | 9.00 | \$ 755,364 | \$ - | - | \$ - | \$ - | - |
| Staff Development | 2,448 | - | 1,296 | - | - | - | - | - |
| Supplies and Services | 168,820 | - | 42,191 | - | - | - | - | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 1,067,662 | 9.00 | \$ 798,851 | \$ - | - | \$ - | \$ - | - |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|-------------|------------------------------|--------------------|----------|-------------------------|--------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 1,067,662 | 9.00 | \$ 798,851 | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 1,067,662 | 9.00 | \$ 798,851 | \$ - | - | \$ - | \$ - | - |

* Numbers may not add due to rounding

Effective 2017-2018 Research, Evaluation & Analytics Division (formerly Quality Assurance) was transferred to Corporate Services



Expenditures – Office of the Director

Office of the Director

The department is responsible for overseeing the alignment of service delivery in a manner that achieves the strategic objectives approved by the Board.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Director Totals | | | | | | | | |
| Director's Office | \$ 673,252 | 3.00 | \$ 674,840 | \$ 696,025 | 3.00 | \$ 456,053 | \$ 791,395 | 3.00 |
| Superintendents and Administrative Assistants | 1,369,150 | 11.00 | 1,301,280 | 1,441,888 | 10.50 | 998,861 | 1,657,244 | 12.00 |
| Legal Advisor | 545,271 | 1.00 | 404,425 | 545,756 | 1.00 | 305,578 | 546,640 | 1.00 |
| Total | \$ 2,587,672 | 15.00 | \$ 2,380,545 | \$ 2,683,669 | 14.50 | \$ 1,760,492 | \$ 2,995,279 | 16.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 21,360 | - | \$ 6,198 | \$ 21,360 | - | \$ 1,337 | \$ 91,360 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 2,566,312 | 15.00 | 2,374,346 | 2,662,309 | 14.50 | 1,759,155 | 2,903,919 | 16.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 2,587,672 | 15.00 | \$ 2,380,545 | \$ 2,683,669 | 14.50 | \$ 1,760,492 | \$ 2,995,279 | 16.00 |

* Numbers may not add due to rounding

The department is comprised of the Director of Education, senior management which includes the office of the Associate Director, School Superintendents and the Superintendents of Finance, Human Resources and Facilities.



Expenditures – Office of the Director

Office of the Director - Director's Office

The Director of Education reports to the Board of Trustees and is responsible for overseeing the alignment of service delivery in a manner that achieves the District's strategic objective. The Director serves as both Chief Education Officer and Chief Executive Officer. All authority delegated to staff is delegated through the Director of Education.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Director's Office | | | | | | | | |
| Salaries and Benefits | \$ 415,647 | 3.00 | \$ 445,986 | \$ 438,420 | 3.00 | \$ 367,261 | \$ 463,790 | 3.00 |
| Staff Development | 80,697 | - | 20,761 | 80,697 | - | 3,984 | 80,697 | - |
| Supplies and Services | 56,908 | - | 114,290 | 56,908 | - | 66,400 | 126,908 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 120,000 | - | 93,803 | 120,000 | - | 18,408 | 120,000 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 673,252 | 3.00 | \$ 674,840 | \$ 696,025 | 3.00 | \$ 456,053 | \$ 791,395 | 3.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 21,360 | - | \$ 6,198 | \$ 21,360 | - | \$ 1,337 | \$ 91,360 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 651,892 | 3.00 | 668,642 | 674,665 | 3.00 | 454,716 | 700,035 | 3.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 673,252 | 3.00 | \$ 674,840 | \$ 696,025 | 3.00 | \$ 456,053 | \$ 791,395 | 3.00 |

* Numbers may not add due to rounding

The Director of Education leads a collaborative senior management team known as the Director's Executive Council.



Expenditures – Office of the Director

Officer of the Director - Superintendents & Administrative Assistants

In addition to the Director of Education, the senior management team includes the office of the Associate Director and the offices of the academic superintendents and the Executive Officer of Corporate Services. Academic superintendents oversee activities which directly support the learning environment including regular day school, continuing education programs, learning support services, curriculum development and classroom technologies. Corporate Services includes Board Services and Communications and Information Services.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Superintendents & Administrative Assistants | | | | | | | | |
| Salaries and Benefits | \$ 1,369,150 | 11.00 | \$ 1,301,280 | \$ 1,441,888 | 10.50 | \$ 983,861 | \$ 1,657,244 | 12.00 |
| Staff Development | - | - | - | - | - | - | - | - |
| Supplies and Services | - | - | - | - | - | 15,000 | - | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 1,369,150 | 11.00 | \$ 1,301,280 | \$ 1,441,888 | 10.50 | \$ 998,861 | \$ 1,657,244 | 12.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 1,369,150 | 11.00 | 1,301,280 | 1,441,888 | 10.50 | 998,861 | 1,657,244 | 12.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 1,369,150 | 11.00 | \$ 1,301,280 | \$ 1,441,888 | 10.50 | \$ 998,861 | \$ 1,657,244 | 12.00 |

* Numbers may not add due to rounding

The Associate Director and the superintendents work closely with the Director of Education to formulate and implement decisions that align with the District's strategic plan with a focus on the five key priority areas of learning, well-being, engagement, equity and stewardship. Salary totals include a departmental salary allocation to the Extended Day Program (EDP) for 2017-2018 of approximately \$128,000.



Expenditures – Office of the Director

Officer of the Director - Legal Services

The District retains outside legal counsel to provide guidance, advice and support on various matters that are encountered throughout the year.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Legal Services | | | | | | | | |
| Salaries and Benefits | \$ - | 1.00 | \$ - | \$ - | 1.00 | \$ - | \$ - | 1.00 |
| Staff Development | 1,530 | - | - | 1,530 | - | - | 1,530 | - |
| Supplies and Services | 5,814 | - | - | 5,814 | - | 28 | 5,814 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 537,927 | - | 404,425 | 538,412 | - | 305,550 | 539,296 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 545,271 | 1.00 | \$ 404,425 | \$ 545,756 | 1.00 | \$ 305,578 | \$ 546,640 | 1.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 545,271 | 1.00 | 404,425 | 545,756 | 1.00 | 305,578 | 546,640 | 1.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 545,271 | 1.00 | \$ 404,425 | \$ 545,756 | 1.00 | \$ 305,578 | \$ 546,640 | 1.00 |

* Numbers may not add due to rounding

Legal advisory services include guidance on general education matters, protecting the District's interests as they relate to contracts and agreements for the purchase or sale of property, and support in labour relations matters.



Expenditures – Corporate Services

Corporate Services

Corporate Services provides public policy and operational support to the school district through the Communications, Board Services, Corporate Records, Research, Evaluation & Analytics Division, Policies and Procedures and Parental involvement. Each division has its own operating budget and this allocation funds the salary and operating costs of the Executive Officer and Administrative Assistant.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Corporate Services Totals | | | | | | | | |
| Executive Officer | \$ 395,408 | 3.00 | \$ 457,477 | \$ 425,398 | 3.00 | \$ 332,475 | \$ 420,010 | 3.00 |
| Board Services | 736,968 | 7.00 | 512,125 | 686,245 | 6.00 | 316,151 | 673,461 | 6.00 |
| Communications | 1,015,613 | 9.00 | 1,064,807 | 1,055,304 | 9.00 | 644,191 | 1,138,634 | 10.00 |
| Corporate Records | 517,052 | 5.00 | 553,012 | 646,827 | 6.00 | 350,445 | 687,820 | 6.00 |
| Research, Evaluation & Analytics Division | - | - | - | 1,023,990 | 8.00 | 439,448 | 1,019,380 | 8.00 |
| Trustees | 389,397 | 12.00 | 353,911 | 385,420 | 12.00 | 189,521 | 390,420 | 12.00 |
| Total | \$ 3,054,438 | 36.00 | \$ 2,941,332 | \$ 4,223,185 | 44.00 | \$ 2,272,232 | \$ 4,329,725 | 45.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 487,104 | 4.80 | \$ 629,075 | \$ 1,633,352 | 14.00 | \$ 895,022 | \$ 1,760,004 | 15.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 2,567,334 | 31.20 | 2,312,257 | 2,589,833 | 30.00 | 1,377,210 | 2,569,721 | 30.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 3,054,438 | 36.00 | \$ 2,941,332 | \$ 4,223,185 | 44.00 | \$ 2,272,232 | \$ 4,329,725 | 45.00 |

* Numbers may not add due to rounding

Provides support in the area of strategic plan and measurement.



Expenditures – Corporate Services

Corporate Services - Executive Officer

The Executive Officer oversees the Corporate Services division which includes Board Services, Communications, Corporate Records and Research, Evaluation & Analytics Division.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Executive Officer | | | | | | | | |
| Salaries and Benefits | \$ 375,742 | 3.00 | \$ 372,435 | \$ 405,977 | 3.00 | \$ 236,580 | \$ 400,589 | 3.00 |
| Staff Development | 2,387 | - | - | 2,387 | - | 587 | 2,387 | - |
| Supplies and Services | 17,279 | - | 85,042 | 17,034 | - | 94,808 | 17,034 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | 500 | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 395,408 | 3.00 | \$ 457,477 | \$ 425,398 | 3.00 | \$ 332,475 | \$ 420,010 | 3.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 6,120 | - | \$ 95,874 | \$ 6,120 | - | \$ 98,284 | \$ 6,120 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 389,288 | 3.00 | 361,603 | 419,278 | 3.00 | 234,191 | 413,890 | 3.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 395,408 | 3.00 | \$ 457,477 | \$ 425,398 | 3.00 | \$ 332,475 | \$ 420,010 | 3.00 |

* Numbers may not add due to rounding

Provides support in the area of strategic plan and measurement.



Expenditures – Corporate Services

Corporate Services - Board Services

Board Services provides governance support to the Board of Trustees and staff through the preparation of agendas and minutes, coordination of policies and procedures, and administrative support to the Chair and Trustees.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Board Services | | | | | | | | |
| Salaries and Benefits | \$ 629,985 | 7.00 | \$ 463,405 | \$ 579,263 | 6.00 | \$ 287,280 | \$ 566,479 | 6.00 |
| Staff Development | 10,550 | - | 1,711 | 10,550 | - | 683 | 10,550 | - |
| Supplies and Services | 90,683 | - | 47,009 | 90,683 | - | 28,189 | 90,683 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 5,749 | - | - | 5,749 | - | - | 5,749 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 736,968 | 7.00 | \$ 512,125 | \$ 686,245 | 6.00 | \$ 316,151 | \$ 673,461 | 6.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 736,968 | 7.00 | 512,125 | 686,245 | 6.00 | 316,151 | 673,461 | 6.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 736,968 | 7.00 | \$ 512,125 | \$ 686,245 | 6.00 | \$ 316,151 | \$ 673,461 | 6.00 |

* Numbers may not add due to rounding

The key functions include the printing and distribution of meeting agendas and minutes and the administration of meeting expenses.



Expenditures – Corporate Services

Corporate Services - Communications

The Communications Department is responsible for public relations, media monitoring and management, graphic design, publications, special events and general information.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------|---------------------|-------------|------------------------------|---------------------|-------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Communications | | | | | | | | |
| Salaries and Benefits | \$ 750,315 | 9.00 | \$ 778,574 | \$ 790,006 | 9.00 | \$ 415,491 | \$ 873,336 | 10.00 |
| Staff Development | 3,723 | - | - | 3,723 | - | - | 3,723 | - |
| Supplies and Services | 240,775 | - | 286,233 | 240,775 | - | 228,700 | 240,775 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 20,800 | - | - | 20,800 | - | - | 20,800 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 1,015,613 | 9.00 | \$ 1,064,807 | \$ 1,055,304 | 9.00 | \$ 644,191 | \$ 1,138,634 | 10.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|-------------|------------------------------|---------------------|-------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 64,213 | 0.80 | \$ 68,968 | \$ 84,782 | 1.00 | \$ 57,119 | \$ 177,773 | 2.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 951,400 | 8.20 | 995,839 | 970,522 | 8.00 | 587,072 | 960,861 | 8.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 1,015,613 | 9.00 | \$ 1,064,807 | \$ 1,055,304 | 9.00 | \$ 644,191 | \$ 1,138,634 | 10.00 |

* Numbers may not add due to rounding

The primary areas of expenditure in the operating budget relate to advertising, printing and media monitoring. The department staff include the central switchboard/reception staff.



Expenditures – Corporate Services

Corporate Services - Corporate Records

Corporate records is responsible for the classification, retention and storage of paper and electronic records management systems, including the overall maintenance of Ontario Student Records and information and privacy management.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Corporate Records | | | | | | | | |
| Salaries and Benefits | \$ 338,892 | 5.00 | \$ 399,975 | \$ 418,667 | 6.00 | \$ 239,657 | \$ 459,660 | 6.00 |
| Staff Development | 816 | - | 1,789 | 816 | - | 4,033 | 816 | - |
| Supplies and Services | 177,344 | - | 151,248 | 227,344 | - | 106,755 | 227,344 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 517,052 | 5.00 | \$ 553,012 | \$ 646,827 | 6.00 | \$ 350,445 | \$ 687,820 | 6.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 416,771 | 4.00 | \$ 464,233 | \$ 518,460 | 5.00 | \$ 299,405 | \$ 556,731 | 5.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 100,281 | 1.00 | 88,779 | 128,367 | 1.00 | 51,040 | 131,088 | 1.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 517,052 | 5.00 | \$ 553,012 | \$ 646,827 | 6.00 | \$ 350,445 | \$ 687,820 | 6.00 |

* Numbers may not add due to rounding

The division has a project budget to support the corporate records project roll-out which involves the automation of business processes across the district.



Expenditures – Corporate Services

Corporate Services - Research, Evaluation & Analytics Division

The Research, Evaluation & Analytics Division supports evidence-informed decision-making at the classroom, school, and district level. This work includes: the conduct of program reviews/evaluations; collection, analysis, and reporting of a variety of student achievement data in support of the development and monitoring of School Learning Plans and the Board Improvement Plan for Student Achievement (BIPSA); development and delivery of data literacy supports for school teams in the use and application of electronic reporting tools to support the SLP cycle; coordination and implementation of district-wide evaluation projects in Grade 10 Mathematics and Grade 12 English and facilitation of externally-initiated research projects.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|---------------------|-------------|------------------------------|---------------------|-------------|-------------------------|---------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Research, Evaluation & Analytics Division | | | | | | | | |
| Salaries and Benefits | \$ 896,394 | 9.00 | \$ 449,035 | \$ 852,722 | 8.00 | \$ 415,508 | \$ 848,112 | 8.00 |
| Staff Development | 2,448 | - | 907 | 2,448 | - | 2,299 | 2,448 | - |
| Supplies and Services | 168,820 | - | 12,383 | 168,820 | - | 21,641 | 168,820 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 1,067,662 | 9.00 | \$ 462,325 | \$ 1,023,990 | 8.00 | \$ 439,448 | \$ 1,019,380 | 8.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|-------------|------------------------------|---------------------|-------------|-------------------------|---------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 1,067,662 | 9.00 | \$ 462,325 | \$ 1,023,990 | 8.00 | \$ 439,448 | \$ 1,019,380 | 8.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 1,067,662 | 9.00 | \$ 462,325 | \$ 1,023,990 | 8.00 | \$ 439,448 | \$ 1,019,380 | 8.00 |

* Numbers may not add due to rounding

Objective: Continued implementation of all Curriculum and Ministry of Education initiatives. Prior to 2017-2018 Research, Evaluation & Analytics Division (formerly Quality Assurance) was reported in Curriculum Services. Amounts prior to 2017-2018 are shown for comparative purposes only and are not included in Departmental totals above.



Expenditures – Corporate Services

Corporate Services - Trustees

A Board of Trustees governs the Ottawa-Carleton District School Board. The Board of Trustees is made up of 12 trustees elected by zone and 2 student trustees. School board trustees are responsible for overseeing a thriving and progressive educational system, which serves approximately 73,000 students in 143 schools and sites. OCDSB Trustees are empowered under the Education Act to set policy for the operation of the Board.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------|--------------------|--------------|------------------------------|--------------------|--------------|-------------------------|--------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Trustees | | | | | | | | |
| Salaries and Benefits | \$ 210,800 | 12.00 | \$ 200,768 | \$ 206,823 | 12.00 | \$ 107,824 | \$ 211,823 | 12.00 |
| Staff Development | 70,100 | - | 58,455 | 70,100 | - | 25,482 | 65,000 | - |
| Supplies and Services | 108,497 | - | 87,188 | 108,497 | - | 56,215 | 113,597 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | 7,500 | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 389,397 | 12.00 | \$ 353,911 | \$ 385,420 | 12.00 | \$ 189,521 | \$ 390,420 | 12.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|--------------|------------------------------|--------------------|--------------|-------------------------|--------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ 766 | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 389,397 | 12.00 | 353,911 | 385,420 | 12.00 | 188,755 | 390,420 | 12.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 389,397 | 12.00 | \$ 353,911 | \$ 385,420 | 12.00 | \$ 189,521 | \$ 390,420 | 12.00 |

* Numbers may not add due to rounding

The role of the school board is to:

- Articulate the Board's vision for education;
- Develop policies based on vision and provincial policy;
 - Set budgets and goals;
- Monitor policy and student achievement; and
- Provide equitable access to programs for all students.



Expenditures – Human Resources

Human Resources

The Human Resources Department supports increased student achievement, success, and learning by ensuring the effective hire and deployment of qualified and competent staff in all academic and administrative and support staff positions.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Human Resource Totals | | | | | | | | |
| Superintendent of Human Resources | \$ 507,816 | 2.00 | \$ 558,288 | \$ 575,065 | 2.00 | \$ 289,668 | \$ 582,094 | 2.00 |
| Human Resource Staff Development | 967,285 | 1.00 | 674,506 | 778,943 | 2.00 | 346,256 | 835,200 | 2.00 |
| Staffing, HRIS and Wellness/Disability Mgt | 3,445,949 | 36.00 | 3,127,798 | 3,728,757 | 38.50 | 2,213,815 | 4,017,071 | 40.50 |
| Labour Relations | 704,633 | 5.50 | 647,317 | 685,713 | 5.00 | 387,325 | 704,274 | 5.00 |
| Occupational Health and Safety | 766,225 | 5.00 | 988,801 | 1,095,386 | 5.50 | 578,518 | 1,713,710 | 5.50 |
| Elementary and Secondary Staffing Committee Resources | 169,419 | 1.67 | 170,368 | 178,127 | 1.67 | 102,934 | 180,796 | 1.67 |
| Total | \$ 6,561,328 | 51.17 | \$ 6,167,079 | \$ 7,041,992 | 54.67 | \$ 3,918,515 | \$ 8,033,145 | 56.67 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 2,271,401 | 9.17 | \$ 2,014,038 | \$ 2,517,710 | 11.17 | \$ 1,256,281 | \$ 2,574,843 | 11.17 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 4,252,023 | 42.00 | 4,018,570 | 4,486,378 | 43.50 | 2,592,716 | 5,420,397 | 45.50 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 37,904 | - | 134,471 | 37,904 | - | 69,518 | 37,904 | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 6,561,328 | 51.17 | \$ 6,167,079 | \$ 7,041,992 | 54.67 | \$ 3,918,515 | \$ 8,033,145 | 56.67 |

* Numbers may not add due to rounding

Human Resources provides guidance and direction with respect to the management of staffing issues including organization, compensation, performance management, labour relations and collective bargaining, and training and development.



Expenditures – Human Resources

Human Resources - Superintendent of Human Resources

The Superintendent supports increased student achievement, success and learning by ensuring the effective hire and deployment of qualified and competent staff in all academic and administrative/support positions, and providing guidance and direction with respect to the management of staffing issues including organization, compensation, performance, collective bargaining, and training and development.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Superintendent of Human Resources | | | | | | | | |
| Salaries and Benefits | \$ 309,020 | 2.00 | \$ 366,931 | \$ 326,764 | 2.00 | \$ 166,655 | \$ 333,793 | 2.00 |
| Staff Development | 2,387 | - | 1,496 | 52,387 | - | 1,022 | 52,387 | - |
| Supplies and Services | 6,409 | - | 21,020 | 5,914 | - | 2,113 | 5,914 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 190,000 | - | 168,841 | 190,000 | - | 119,878 | 190,000 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 507,816 | 2.00 | \$ 558,288 | \$ 575,065 | 2.00 | \$ 289,668 | \$ 582,094 | 2.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 182,000 | - | \$ 227,517 | \$ 232,000 | - | \$ 118,945 | \$ 232,000 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 325,816 | 2.00 | 330,771 | 343,065 | 2.00 | 170,723 | 350,094 | 2.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 507,816 | 2.00 | \$ 558,288 | \$ 575,065 | 2.00 | \$ 289,668 | \$ 582,094 | 2.00 |

* Numbers may not add due to rounding

Human Resources provides guidance and direction with respect to the management of staffing issues including organization, compensation, performance management, labour relations and collective bargaining, and training and development.



Expenditures – Human Resources

Human Resources - Human Resource Staff Development

The Human Resources Department supports increased student achievement, success, and learning by ensuring the effective hire and deployment of qualified and competent staff in all academic and administrative and support staff positions.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Human Resource Staff Development | | | | | | | | |
| Salaries and Benefits | \$ 100,121 | 1.00 | \$ 470,146 | \$ 159,013 | 2.00 | \$ 305,671 | \$ 169,701 | 2.00 |
| Staff Development | 837,164 | - | 103,126 | 589,930 | - | 40,563 | 635,499 | - |
| Supplies and Services | - | - | 98,035 | - | - | 22 | - | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 30,000 | - | 3,200 | 30,000 | - | - | 30,000 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 967,285 | 1.00 | \$ 674,506 | \$ 778,943 | 2.00 | \$ 346,256 | \$ 835,200 | 2.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 967,285 | 1.00 | \$ 671,306 | \$ 778,943 | 2.00 | \$ 346,234 | \$ 835,200 | 2.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | 3,200 | - | - | 22 | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 967,285 | 1.00 | \$ 674,506 | \$ 778,943 | 2.00 | \$ 346,256 | \$ 835,200 | 2.00 |

* Numbers may not add due to rounding

Key responsibility for:

- Supporting Supervisors regarding: recruiting, staffing, staff development and employment related issues
- Coordinating Staff Development initiatives (including appraisals of all employees, NTIP, mentoring, etc.)



Expenditures – Human Resources

Human Resources - Staffing, HRIS and Wellness/Disability Management

The Human Resources Department supports increased student achievement, success, and learning by ensuring the effective hire and deployment of qualified and competent staff in all academic and administrative and support staff positions.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Staffing, HRIS & Wellness/Disability Mgt | | | | | | | | |
| Salaries and Benefits | \$ 3,220,355 | 36.00 | \$ 2,956,394 | \$ 3,503,163 | 38.50 | \$ 2,015,293 | \$ 3,791,477 | 40.50 |
| Staff Development | 45,848 | - | 42,756 | 45,848 | - | 23,291 | 45,848 | - |
| Supplies and Services | 164,446 | - | 124,154 | 164,446 | - | 149,857 | 164,446 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 15,300 | - | 4,495 | 15,300 | - | 25,373 | 15,300 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 3,445,949 | 36.00 | \$ 3,127,798 | \$ 3,728,757 | 38.50 | \$ 2,213,815 | \$ 4,017,071 | 40.50 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 368,655 | 2.40 | \$ 260,435 | \$ 465,436 | 3.00 | \$ 324,077 | \$ 473,496 | 3.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 3,077,293 | 33.60 | 2,867,363 | 3,263,321 | 35.50 | 1,889,738 | 3,543,575 | 37.50 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 3,445,949 | 36.00 | \$ 3,127,798 | \$ 3,728,757 | 38.50 | \$ 2,213,815 | \$ 4,017,071 | 40.50 |

* Numbers may not add due to rounding

Key responsibility for: Attendance Support Program • Early Intervention (sick leave) • Employee Assistance Program (EAP) • Ergonomic Assessments • Leave Entitlements (verifying, paid & unpaid) • Online Accident Reporting • Planning & Accommodations for Return to Work • Short-Term Child Care (STCC) • Support/Management of LTD claims, Short-Term Sick Leaves, WSIB claims & Employee medical records & files • Wellness Initiatives • Workplace Accommodations. The Salary and Benefits total includes the departmental salary allocation to the Extended Day Program (EDP) for 2017-2018 and 2018-2019 of approximately \$197,000 and \$198,000, respectively.



Expenditures – Human Resources

Human Resources - Labour Relations

The Human Resources Department supports increased student achievement, success, and learning by ensuring the effective hire and deployment of qualified and competent staff in all academic and administrative and support staff positions.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Labour Relations | | | | | | | | |
| Salaries and Benefits | \$ 620,287 | 5.50 | \$ 574,512 | \$ 601,367 | 5.00 | \$ 350,731 | \$ 619,928 | 5.00 |
| Staff Development | 13,413 | - | 5,274 | 13,413 | - | 4,930 | 13,413 | - |
| Supplies and Services | 9,733 | - | 17,251 | 9,733 | - | 9,250 | 9,733 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 61,200 | - | 50,280 | 61,200 | - | 22,413 | 61,200 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 704,633 | 5.50 | \$ 647,317 | \$ 685,713 | 5.00 | \$ 387,325 | \$ 704,274 | 5.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 25,848 | - | \$ 4,896 | \$ 25,848 | - | \$ 2,507 | \$ 25,848 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 678,785 | 5.50 | 642,421 | 659,865 | 5.00 | 384,818 | 678,426 | 5.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 704,633 | 5.50 | \$ 647,317 | \$ 685,713 | 5.00 | \$ 387,325 | \$ 704,274 | 5.00 |

* Numbers may not add due to rounding

Key responsibility for:

- All aspects of negotiations, grievances, fact-finding, mediation, arbitrations • Advisory support on employment issues (including human rights, terminations etc.) • Legal Advisor on general education matters
- Main liaison between the Board & Union Federation Representatives re: collective agreements • Advise on Labour Relation issues (preparation of briefs, submissions, policies & procedures) • Prepare & present seminars & workshops related to employment, labour relations, contract language interpretation, progressive discipline & discharge • Employee Misconduct of Students (PR542/form 297)



Expenditures – Human Resources

Human Resources - Occupational Health and Safety

The Human Resources Department supports increased student achievement, success, and learning by ensuring the effective hire and deployment of qualified and competent staff in all academic and administrative and support staff positions.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---------------------------------------|--------------------|-------------|------------------------------|---------------------|-------------|-------------------------|---------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Occupational Health and Safety | | | | | | | | |
| Salaries and Benefits | \$ 421,634 | 5.00 | \$ 501,171 | \$ 500,795 | 5.50 | \$ 346,470 | \$ 494,119 | 5.50 |
| Staff Development | 230,305 | - | 280,267 | 230,305 | - | 146,109 | 230,305 | - |
| Supplies and Services | 81,136 | - | 125,026 | 331,136 | - | 33,689 | 331,136 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 33,150 | - | 82,337 | 33,150 | - | 52,250 | 658,150 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 766,225 | 5.00 | \$ 988,801 | \$ 1,095,386 | 5.50 | \$ 578,518 | \$ 1,713,710 | 5.50 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|---------------------|-------------|-------------------------|---------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 558,193 | 4.10 | \$ 679,515 | \$ 837,355 | 4.50 | \$ 361,585 | \$ 827,503 | 4.50 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 170,128 | 0.90 | 174,816 | 220,127 | 1.00 | 147,415 | 848,303 | 1.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 37,904 | - | 134,471 | 37,904 | - | 69,518 | 37,904 | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 766,225 | 5.00 | \$ 988,801 | \$ 1,095,386 | 5.50 | \$ 578,518 | \$ 1,713,710 | 5.50 |

* Numbers may not add due to rounding

Key responsibility for:

- Developing OH&S policies, procedures & programs
- Investigating fires & critical injuries causing death

• Risk management related to the Ontario School Boards' Insurance Exchange (OSBIE) and liability issues involving school special activities, legal claims against the school and the OCDSB, student accidents and voluntary student accident insurance

- Developing, implementing and reviewing emergency plans and procedures for the OCDSB in all areas of emergency preparedness, including crash bag contents.



Expenditures – Human Resources

Human Resources - Elementary and Secondary Staffing Committee Resources

The Human Resources Department supports increased student achievement, success, and learning by ensuring the effective hire and deployment of qualified and competent staff in all academic and administrative and support staff positions.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Elementary & Secondary Staffing Committee | | | | | | | | |
| Salaries and Benefits | \$ 164,777 | 1.67 | \$ 170,368 | \$ 173,485 | 1.67 | \$ 102,203 | \$ 176,154 | 1.67 |
| Staff Development | - | - | - | - | - | - | - | - |
| Supplies and Services | 4,642 | - | - | 4,642 | - | 731 | 4,642 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 169,419 | 1.67 | \$ 170,368 | \$ 178,127 | 1.67 | \$ 102,934 | \$ 180,796 | 1.67 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|--------------------|-------------|------------------------------|--------------------|-------------|-------------------------|--------------------|-------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 169,419 | 1.67 | \$ 170,368 | \$ 178,127 | 1.67 | \$ 102,934 | \$ 180,796 | 1.67 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 169,419 | 1.67 | \$ 170,368 | \$ 178,127 | 1.67 | \$ 102,934 | \$ 180,796 | 1.67 |

* Numbers may not add due to rounding

The Staffing Committee resources allow for Federation consultation and input during the academic staffing process.



Expenditures – Continuing Education

Continuing Education

The Continuing Education Department of the Ottawa-Carleton District School Board supports lifelong learning for all ages by offering a wide variety of courses and programs including children's programs, credit programs, international language programs, adult programs and outdoor education.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|----------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Continuing Education | | | | | | | | |
| Salaries and Benefits | \$ 8,751,506 | 15.00 | \$ 9,129,745 | \$ 9,061,852 | 15.00 | \$ 5,315,609 | \$ 10,013,032 | 15.00 |
| Staff Development | 1,400 | - | 16,352 | 1,400 | - | 6,467 | 1,400 | - |
| Supplies and Services | 409,040 | - | 527,230 | 450,837 | - | 369,788 | 479,558 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 5,000 | - | 21,561 | 6,129 | - | 17,365 | 6,129 | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | 415,620 | - | 456,692 | 415,620 | - | 344,033 | 454,419 | - |
| Total | \$ 9,582,566 | 15.00 | \$ 10,151,580 | \$ 9,935,838 | 15.00 | \$ 6,053,261 | \$ 10,954,538 | 15.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|----------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | 9,582,566 | 15.00 | 10,151,580 | 9,935,838 | 15.00 | 6,053,261 | 10,954,538 | 15.00 |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 9,582,566 | 15.00 | \$ 10,151,580 | \$ 9,935,838 | 15.00 | \$ 6,053,261 | \$ 10,954,538 | 15.00 |

* Numbers may not add due to rounding

Provide courses and programs, on a cost recovery basis, that meet the diverse needs and demands of both the OCDSB and the greater community.



Expenditures - Transportation

Transportation / OSTA

Transportation of the District's students is facilitated by Ottawa Student Transportation Authority using a combination of contracted school bus carriers and public transit. The Authority's principal activity is to facilitate, organize and deliver safe, effective and efficient school transportation services to students in the Ottawa area on behalf of the member school boards. The Ottawa Catholic School Board is the other member board. Expenses reported by the District are solely those attributable to the District.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------------|----------------------|----------|------------------------------|----------------------|----------|-------------------------|----------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Transportation / OSTA | | | | | | | | |
| Salaries and Benefits | \$ 1,091,881 | - | \$ 1,287,936 | \$ 1,277,034 | - | \$ 749,477 | \$ 1,181,648 | - |
| Staff Development | 15,598 | - | - | 15,562 | - | - | 15,503 | - |
| Supplies and Services | 369,528 | - | 225,697 | 404,623 | - | 358,137 | 389,116 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 36,331,314 | - | 36,432,605 | 38,299,771 | - | 26,690,005 | 39,739,091 | - |
| Other | 136,000 | - | 163,215 | 136,000 | - | - | 136,000 | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 37,944,321 | - | \$ 38,109,454 | \$ 40,132,990 | - | \$ 27,797,619 | \$ 41,461,358 | - |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|----------|------------------------------|----------------------|----------|-------------------------|----------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | 37,944,321 | - | 38,109,454 | 40,132,990 | - | 27,797,619 | 41,461,358 | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 37,944,321 | - | \$ 38,109,454 | \$ 40,132,990 | - | \$ 27,797,619 | \$ 41,461,358 | - |

* Numbers may not add due to rounding

Objective: Continued monitoring of transportation requirements that will be used to optimize bus routes and control costs.



Expenditures – Business and Learning Technologies

Business and Learning Technologies

As part of its operational structure, the Ottawa Carleton District School Board has an Information Technology (IT) Department that supports its needs and priorities within its corporate and school-based environments. The department's name – the Business and Learning Technologies Department - reflects these priorities. The school district's IT operation is one of the largest and most complex IT networks in eastern Ontario, currently supporting over 70,000 devices and 76,000 users, in 153 buildings. The department itself directly supports technology infrastructure, classroom technology, eLearning technology, Special Education technology, teacher supports, educational data systems, corporate data systems, telecommunications systems and technology services.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|----------------------|--------------|------------------------------|----------------------|--------------|-------------------------|----------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Business and Learning Technologies | | | | | | | | |
| Salaries and Benefits | \$ 7,193,705 | 91.00 | \$ 6,737,948 | \$ 8,071,962 | 96.00 | \$ 3,984,211 | \$ 7,813,276 | 92.00 |
| Staff Development | 20,600 | - | 15,439 | 20,600 | - | 7,790 | 20,600 | - |
| Supplies and Services | 3,157,959 | - | 1,725,315 | 4,246,887 | - | 1,224,908 | 3,554,746 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | 3,938,910 | - | 5,823,091 | 3,866,610 | - | 3,869,277 | 3,606,180 | - |
| Other | - | - | 769 | - | - | (6) | - | - |
| Rental expense | 392,851 | - | 81,980 | 392,851 | - | 2,524 | 392,851 | - |
| Total | \$ 14,704,025 | 91.00 | \$ 14,384,541 | \$ 16,598,910 | 96.00 | \$ 9,088,704 | \$ 15,387,653 | 92.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|--------------|------------------------------|----------------------|--------------|-------------------------|----------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 12,920,287 | 79.00 | \$ 13,348,731 | \$ 14,341,312 | 83.00 | \$ 8,077,039 | \$ 14,237,062 | 88.00 |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 1,783,738 | 12.00 | 1,035,810 | 2,257,598 | 13.00 | 1,011,665 | 1,150,590 | 4.00 |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 14,704,025 | 91.00 | \$ 14,384,541 | \$ 16,598,910 | 96.00 | \$ 9,088,704 | \$ 15,387,653 | 92.00 |

* Numbers may not add due to rounding

The objective for our District is to have a fully mobile and user-accessible technology environment. In addition to investing in the tools and infrastructure that supports student learning, an ongoing priority is the renewal of our corporate infrastructure that supports regular business functions and is critical to maintaining day-to-day operations. The Salary and Benefits total includes the departmental salary allocation to the Extended Day Program (EDP) for 2017-2018 and 2018-2019 of approximately \$195,000 and \$197,000, respectively.



Expenditures – Debt and Other Expenses

Debt and Other Expenses

Some programs and activities do not formally align within program areas or are isolated to enhance their visibility in financial reporting. This category includes costs of the extended day and child care centres, staff Secondments, amortization expense resulting from the depreciation of tangible capital assets, costs associated with debt financing and investments in facilities renewal.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Debt and Other Expense Totals | | | | | | | | |
| Staff on Loan | \$ 7,422,413 | 76.42 | \$ 7,394,643 | \$ 7,644,375 | 72.65 | \$ 4,041,440 | \$ 7,175,674 | 66.85 |
| Extended Day Program | 13,085,558 | 226.53 | 15,241,058 | 15,912,644 | 238.27 | 8,567,049 | 16,463,043 | 248.90 |
| Infant, Toddler & Preschool Childcare Program | 2,250,045 | 37.50 | 2,244,297 | 1,982,614 | 31.25 | 1,048,590 | 2,097,000 | 31.25 |
| Facilities Renewal Plan | 6,521,333 | - | 8,265,563 | 6,583,122 | - | 3,508,583 | 6,533,776 | - |
| Debentures and long term debt | 50,702,815 | - | 67,442,451 | 55,142,443 | - | 33,885,822 | 62,365,534 | - |
| Total | \$ 79,982,164 | 340.45 | \$ 100,588,012 | \$ 87,265,198 | 342.17 | \$ 51,051,484 | \$ 94,635,027 | 347.00 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ 11,696,895 | \$ - | - | \$ 2,600,582 | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | 263,210 | - | - | 148,474 | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 47,522,480 | - | 52,451,624 | 52,654,995 | - | 31,125,877 | 60,183,437 | - |
| Other | 32,459,684 | 340.45 | 36,176,283 | 34,610,203 | 342.17 | 17,176,551 | 34,451,590 | 347.00 |
| Total | \$ 79,982,164 | 340.45 | \$ 100,588,012 | \$ 87,265,198 | 342.17 | \$ 51,051,484 | \$ 94,635,027 | 347.00 |

* Numbers may not add due to rounding

These costs are expanded upon in the following pages.



Expenditures – Debt and Other Expenses

Debt and Other Expenses - Staff on Loan

At times District staff participates in professional development opportunities or accept administrative roles with other organizations. Such activities are commonly in support of Board or Ministry initiatives or, in the case of representation of the various bargaining units, by respective collective agreements. Employees participating in staff on loan arrangements remain on the District's payroll; however, compensation costs are recovered from the organization to which the employee is seconded. Costs recovered are reported as revenue as directed by the Ministry of Education. Certain collective agreements limit the recovery of benefit costs resulting in a net operating cost for the Staff on Loan category.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Staff on Loan | | | | | | | | |
| Salaries and Benefits | \$ 7,422,413 | 76.42 | \$ 7,394,643 | \$ 7,644,375 | 72.65 | \$ 4,041,160 | \$ 7,175,674 | 66.85 |
| Staff Development | - | - | - | - | - | - | - | - |
| Supplies and Services | - | - | - | - | - | 279 | - | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 7,422,413 | 76.42 | \$ 7,394,643 | \$ 7,644,375 | 72.65 | \$ 4,041,440 | \$ 7,175,674 | 66.85 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | 7,422,413 | 76.42 | 7,394,643 | 7,644,375 | 72.65 | 4,041,440 | 7,175,674 | 66.85 |
| Total | \$ 7,422,413 | 76.42 | \$ 7,394,643 | \$ 7,644,375 | 72.65 | \$ 4,041,440 | \$ 7,175,674 | 66.85 |

* Numbers may not add due to rounding

Changes in the number of staff participating in staff on loan arrangements directly affect costs.



Expenditures – Debt and Other Expenses

Debt and Other Expenses - Extended Day Program

The Extended Day Program (EDP) provides before-and-after school programs to children from kindergarten to age 12. The programs are led by registered Early Childhood Educators who deliver a program guided by How Does Learning Happen, 2014, which includes learning, recreation and social opportunities for children. Optional days of care are provided on Professional Activity (PA) Days, Winter break, March break and Summer break. The EDP is offered on a cost recovery basis through parent fees.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|-----------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Extended Day Program | | | | | | | | |
| Salaries and Benefits | \$ 11,070,559 | 226.53 | \$ 14,523,204 | \$ 14,452,475 | 238.27 | \$ 8,298,963 | \$ 15,392,773 | 248.90 |
| Staff Development | 68,001 | - | - | 280,502 | - | - | - | - |
| Supplies and Services | 1,946,998 | - | 717,854 | 1,179,667 | - | 268,087 | 1,070,270 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 13,085,558 | 226.53 | \$ 15,241,058 | \$ 15,912,644 | 238.27 | \$ 8,567,049 | \$ 16,463,043 | 248.90 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|----------------------|---------------|------------------------------|----------------------|---------------|-------------------------|----------------------|---------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | 13,085,558 | 226.53 | 15,241,058 | 15,912,644 | 238.27 | 8,567,049 | 16,463,043 | 248.90 |
| Total | \$ 13,085,558 | 226.53 | \$ 15,241,058 | \$ 15,912,644 | 238.27 | \$ 8,567,049 | \$ 16,463,043 | 248.90 |

* Numbers may not add due to rounding

Work to ensure high quality, consistent programs are available to children will continue through 2018-2019 with a review of the quality program indicators. EDP totals do not include departmental salary allocations for 2017-2018 and 2018-2019 of approximately \$700,000 and \$576,000, respectively.



Expenditures – Debt and Other Expenses

Debt and Other Expenses - Infant, Toddler & Preschool Childcare Program

Since September 2013, the Ottawa-Carleton District School Board has been operating Infant, Toddler & Preschool Childcare programs that are licensed by the Ministry of Education under the Child Care and Early Years Act, 2014. These programs are offered to children from birth to 3.8 years of age at Rideau High School (moving to Queen Elizabeth Public School in 2018-2019) and Woodroffe High School.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Infant, Toddler & Preschool Childcare Program | | | | | | | | |
| Salaries and Benefits | \$ 1,956,181 | 37.50 | \$ 2,117,279 | \$ 1,858,058 | 31.25 | \$ 1,004,790 | \$ 1,987,000 | 31.25 |
| Staff Development | - | - | - | - | - | - | - | - |
| Supplies and Services | 293,864 | - | 127,017 | 124,556 | - | 43,801 | 110,000 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 2,250,045 | 37.50 | \$ 2,244,297 | \$ 1,982,614 | 31.25 | \$ 1,048,590 | \$ 2,097,000 | 31.25 |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|--------------|------------------------------|---------------------|--------------|-------------------------|---------------------|--------------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | - | - | - | - | - | - | - | - |
| Other | 2,250,045 | 37.50 | 2,244,297 | 1,982,614 | 31.25 | 1,048,590 | 2,097,000 | 31.25 |
| Total | \$ 2,250,045 | 37.50 | \$ 2,244,297 | \$ 1,982,614 | 31.25 | \$ 1,048,590 | \$ 2,097,000 | 31.25 |

* Numbers may not add due to rounding

With The Ministry of Education's exemption to combine revenue streams between the Extended Day Program and the Infant, Toddler & Preschool Childcare Program, the District will examine program delivery models to expand the provision of Infant, Toddler & Preschool Childcare Programs across the city.



Expenditures – Debt and Other Expenses

Debt and Other Expenses - Facilities Renewal Plan

Each year, a portion of funding received through the Ministry's Grants for Student Needs is set aside to renew school facilities or provide temporary accommodation. The funding is further divided into operating and capital components. The operating expenses funded by the provision reflect the costs of maintaining facilities to established standards or to meet the costs associated with portable classrooms.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|---------------------------------|---------------------|----------|------------------------------|---------------------|----------|-------------------------|---------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Facilities Renewal Plan | | | | | | | | |
| Salaries and Benefits | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Staff Development | - | - | - | - | - | - | - | - |
| Supplies and Services | 5,087,333 | - | 6,241,156 | 5,683,122 | - | 3,039,179 | 5,693,776 | - |
| Interest Charges | - | - | - | - | - | - | - | - |
| Fees and Contractual | - | - | - | - | - | - | - | - |
| Other - Portable moving expense | 1,434,000 | - | 2,024,407 | 900,000 | - | 469,404 | 840,000 | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Total | \$ 6,521,333 | - | \$ 8,265,563 | \$ 6,583,122 | - | \$ 3,508,583 | \$ 6,533,776 | - |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|----------|------------------------------|---------------------|----------|-------------------------|---------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ - | - | \$ - | \$ - | - | \$ - | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | - | - | - | - | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 6,521,333 | - | 8,265,563 | 6,583,122 | - | 3,508,583 | 6,533,776 | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 6,521,333 | - | \$ 8,265,563 | \$ 6,583,122 | - | \$ 3,508,583 | \$ 6,533,776 | - |

* Numbers may not add due to rounding

Repair and maintenance costs funded through the facilities renewal program are based on the estimated work breakdown and may change based on needs identified during the school year.



Expenditures – Debt and Other Expenses

Debt and Other Expenses - Debentures and Long Term Debt

The District invests in buildings, furniture and equipment which are necessary for ensuring an effective learning environment. These investments result in ownership of assets that are used over an extended period of time. Financing of major investments is generally accomplished through debt obligations that are repaid with interest over an extended period of time or by Ministry grants. Accounting principles require that these assets, referred to as depreciable tangible capital assets, be amortized into expense based on the expected useful life of the assets.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 | Approved 2017-2018 | | 31 March 2018 | Approved 2018-2019 | |
|---|----------------------|----------|----------------------|----------------------|----------|----------------------|----------------------|----------|
| | Budget | FTE | Actual | Budget | FTE | Actual | Budget | FTE |
| Debentures and Long Term Debt | | | | | | | | |
| Employee future benefits (PSAB) & Remedy Payments | \$ - | - | \$ 13,045,038 | \$ - | - | \$ 305,820 | \$ - | - |
| Staff Development | - | - | - | - | - | - | - | - |
| Supplies and Services | - | - | (1,257) | - | - | - | - | - |
| Interest Charges | 6,878,553 | - | 6,878,679 | 6,547,455 | - | 3,468,368 | 6,192,758 | - |
| Fees and Contractual | 250,000 | - | 73,462 | 250,000 | - | 84,188 | 250,000 | - |
| Other | 2,823,115 | - | 2,577,744 | 2,523,115 | - | 3,279,846 | 2,523,115 | - |
| Rental expense | - | - | - | - | - | - | - | - |
| Amortization | 40,751,147 | - | 44,868,785 | 45,821,873 | - | 26,747,600 | 53,399,661 | - |
| Total | \$ 50,702,815 | - | \$ 67,442,451 | \$ 55,142,443 | - | \$ 33,885,822 | \$ 62,365,534 | - |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 | Approved 2017-2018 | | 31 March 2018 | Approved 2018-2019 | |
|------------------------|----------------------|----------|----------------------|----------------------|----------|----------------------|----------------------|----------|
| | Budget | FTE | Actual | Budget | FTE | Actual | Budget | FTE |
| Instruction | \$ - | - | \$ 11,696,895 | \$ - | - | \$ 2,600,582 | \$ - | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | - | - | 263,210 | - | - | 148,474 | - | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 41,001,147 | - | 44,186,061 | 46,071,873 | - | 27,617,294 | 53,649,661 | - |
| Other | 9,701,668 | - | 11,296,285 | 9,070,570 | - | 3,519,472 | 8,715,873 | - |
| Total | \$ 50,702,815 | - | \$ 67,442,451 | \$ 55,142,443 | - | \$ 33,885,822 | \$ 62,365,534 | - |

* Numbers may not add due to rounding

Major capital investments are generally supported by specific funding provided by the Ministry of Education. Such funding is referred to as a deferred capital contribution and these amounts are recognized as revenue at the same rate as the related tangible capital asset is amortized into expense. Internally supported tangible capital assets are amortized in the same manner as those supported by contributions from the Ministry, but there is no related deferred revenue. In February 2017, a remedy settlement agreement was reached between Ontario Secondary School Teachers' Federation (OSSTF) and the Crown in relation to the Ontario Superior Court of Justice ruling in April 2016, which determined that the processes and procedures set out in the Putting Students First Act, resulted in a violation of the Canadian Charter of Rights and Freedoms. The remedy payment to OSSTF teachers is included in the 31 March 2018 "Other" operation resource.



Expenditures – Retirement Gratuities and Other Payments

Retirement Gratuities, Other Payments and Adjustments

Employee future benefits (EFB) are amounts payable at termination, after completion of employment or while an employee is on short or long-term disability. As part of the ratified centrally bargained collective agreements for unionized employees and ratified central discussions with the principals and vice-principals associations, employee life and health trusts (ELHTs) have been established for District staff. The ELHTs provide health, life and dental benefits to eligible staff and retired individuals and all staff will have fully transitioned to the new benefit plans by the end of 2017-2018. The District was responsible for costs relating to premium waivers for individuals receiving long-term disability (LTD) benefits prior to an employee group's transition to the new plan. As of the date of transition, the liability became the responsibility of the respective trust with no requirement to transfer equivalent assets to the trusts. Accordingly, costs are no longer incurred related to premium waivers for LTD. EFB costs are now limited to the amortization of the liabilities for gratuity plans arising from the cumulative sick leave plan that was discontinued in August 2012 and for compensated absences relating to the sick leave plan implemented in September 2012. The District relies on actuarial valuations in determining costs associated with employee future benefits.

| Operating Resource | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|--|---------------------|----------|------------------------------|---------------------|----------|-------------------------|---------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Retirement Gratuities, Other Pmts & Adj Total | | | | | | | | |
| Retirement Gratuities | \$ 4,670,299 | - | \$ 3,409,140 | \$ 4,677,840 | - | \$ 970,639 | \$ 2,411,024 | - |
| Total | \$ 4,670,299 | - | \$ 3,409,140 | \$ 4,677,840 | - | \$ 970,639 | \$ 2,411,024 | - |

| Enveloping | Approved 2016-2017 | | Year-End 2016-2017 Actual | Approved 2017-2018 | | 31 March 2018 Actual | Approved 2018-2019 | |
|------------------------|---------------------|----------|------------------------------|---------------------|----------|-------------------------|---------------------|----------|
| | Budget | FTE | | Budget | FTE | | Budget | FTE |
| Instruction | \$ 3,118,010 | - | \$ 4,185,587 | \$ 3,824,958 | - | \$ 762,310 | \$ 1,740,002 | - |
| Continuing Education | - | - | - | - | - | - | - | - |
| Central Administration | 368,903 | - | (75,350) | 370,967 | - | 208,329 | 291,866 | - |
| Transportation | - | - | - | - | - | - | - | - |
| Pupil Accommodation | 1,183,386 | - | (701,097) | 481,915 | - | - | 379,156 | - |
| Other | - | - | - | - | - | - | - | - |
| Total | \$ 4,670,299 | - | \$ 3,409,140 | \$ 4,677,840 | - | \$ 970,639 | \$ 2,411,024 | - |

* Numbers may not add due to rounding

Expenses reflect net in-year costs resulting from the amortization of the unfunded liability gratuity plans and compensated absences.



Capital Budget



Capital Expenditure Budget

| | Estimated Expenditures for 2018-2019 | Funding Sources | | | | Total |
|--|--------------------------------------|----------------------|--|---------------------|--------------------------------------|-----------------------|
| | | Ministry Funding | Capital Expenses from Operating Budget | Capital Reserves | Future Education Development Charges | Capital Funding |
| Buildings, Additions and Portables: | | | | | | |
| Capital Priorities | \$ 19,321,225 | \$ 19,321,225 | | | | \$ 19,321,225 |
| Full Day Kindergarten | 1,000,000 | 1,000,000 | | | | 1,000,000 |
| Education Development Charges | 13,800,000 | - | | \$ 7,728,027 | \$ 6,071,973 | 13,800,000 |
| School Renewal | 6,654,521 | 6,654,521 | | | | 6,654,521 |
| School Condition Improvement | 57,018,291 | 57,018,291 | | | | 57,018,291 |
| Greenhouse Gas Reduction Fund | 4,093,810 | 4,093,810 | | | | 4,093,810 |
| Community Hubs | 567,162 | 567,162 | | | | 567,162 |
| Sub-Total | \$ 102,455,009 | \$ 88,655,009 | \$ - | \$ 7,728,027 | \$ 6,071,973 | \$ 102,455,009 |
| Other Assets: | | | | | | |
| Furniture, Equipment, Computer Hardware / Software | \$ 3,029,085 | \$ - | \$ 3,029,085 | \$ - | \$ - | \$ 3,029,085 |
| Sub-Total | \$ 3,029,085 | \$ - | \$ 3,029,085 | \$ - | \$ - | \$ 3,029,085 |
| Total | \$ 105,484,094 | \$ 88,655,009 | \$ 3,029,085 | \$ 7,728,027 | \$ 6,071,973 | \$ 105,484,094 |

Numbers may not add due to rounding

| | |
|--|---------------|
| Note the following: | |
| 2018-2019 Total School Renewal Allocation: | \$ 14,494,633 |
| 2018-2019 Total School Condition Improvement Allocation: | \$ 45,844,290 |



Accumulated Surplus (Reserves)



Accumulated Surplus (Reserves)

| | Projected as at 31 August 2019 | Projected as at 31 August 2018 | Actual as at 31 August 2017 |
|---|-----------------------------------|-----------------------------------|--------------------------------|
| Available for Compliance - Unappropriated | | | |
| Operating Accumulated Surplus | \$ 881,000 | \$ 5,013,000 | \$ 794,000 |
| Available for Compliance - Internally Appropriated | | | |
| Extended Day Program | - | 426,000 | 213,000 |
| Budgets Carried Forward | 1,700,000 | 1,700,000 | 2,212,000 |
| Contingencies | 21,000,000 | 16,400,000 | 16,000,000 |
| Sub-Total (Subject to Board Decision) | \$ 23,581,000 | \$ 23,539,000 | \$ 19,219,000 |
| Restricted - Committed Capital | \$ 430,000 | \$ 472,000 | \$ 513,000 |
| Sub-Total | \$ 430,000 | \$ 472,000 | \$ 513,000 |
| Total | \$ 24,011,000 | \$ 24,011,000 | \$ 19,732,000 |

Numbers may not add due to rounding

The 31 August 2018 allocation is shown as reported in Report 18-039, Updated Financial Forecast. Internally appropriated amounts are confirmed with the Board's approval of the year-end financial statements. An increased contingency will be recommended if 2017-2018 results allow.



Background Information



Special Education - Revenue Information

| | |
|---|--|
| <p>Special Education Grant</p> | <p>The Special Education Grant provides additional funding through special purpose grants that account for 83% of Special Education revenues for those students who require special education programs, services and/or equipment. The Special Education Grant may only be used for special education purposes. Unspent funding is treated as deferred revenue for special education. There are 6 components of the grant. Details are as follows:</p> |
| <p>1. Special Education per Pupil Amount (SEPPA)</p> | <p>The SEPPA grant recognizes the cost of providing additional assistance to the majority of students with special needs. Funding is allocated to the boards on the basis of average daily enrolment (ADE).</p> |
| <p>2. Differentiated Special Education Needs Amount (DSENA) Allocation</p> | <p>The DSENA grant supplements the cost of providing intensive staff support required by a small number of students with high needs. The grant components include the Measures of Variability Amount (MOV), the Special Education Statistical Prediction Model (SESPM), the Base Amount for Collaboration and Integration, and new for 2018-2019 the Multi-Disciplinary Supports amount.</p> |
| <p>3. Care, Treatment, Custody and Correctional (CTCC) Amount</p> | <p>To support education programs for school-aged children and youth in care and/or treatment, custody and correctional facilities. Prior to 2018-2019 the allocation was named Facilities Amount (FA) During 2014-2015, this program was transferred to the Ottawa Catholic School Board. The OCDSB staff supporting this program are seconded to the Ottawa Catholic School Board.</p> |
| <p>4. Behavioural Expertise Amount (BEA)</p> | <p>To provide for additional board level Applied Behavioural Analysis expertise professionals and new for 2018-2019 Applied Behaviour Analysis (ABA) Training Amount. Funding for ABA Expertise Professionals is calculated using a base amount plus a set rate multiplied by the Board's annual daily enrolment. Funding for ABA Training is calculated using a base amount plus a set rate multiplied by the Board's annual daily enrolment.</p> |
| <p>5. Special Incidence Portion (SIP)</p> | <p>To support pupils who require more than two full-time staff to address health and safety needs of both the students who have extraordinarily high needs and of other students at their schools. Funding is based on an approval process up to a pre-set maximum per eligible claim. All SIP claims must be submitted to the Ministry of Education for approval.</p> |
| <p>6. Specialized Equipment Amount (SEA)</p> | <p>Funding is based on two components: Specialized Equipment Per Pupil Amount For the purchase of computers, software, computing-related devices and furniture identified for use by students with special needs. In addition, it provides for training of staff and/or students, equipment set-up, maintenance and repair. Funding is a base amount plus a set amount multiplied by the Board's average ADE. Specialized Equipment Amount Claims For the purchase of non-computer based equipment to be utilized by students with special needs through a claims based process.</p> |



Special Education - Revenue Information

| | |
|--|---|
| Special Education Grant Allocations | Special Education Grant Allocations are derived from the Foundation Grant which gives every school board a basic level of funding for each student. These allocations account for 9% of Special Education revenues. |
| Special Education Other Grants and Other Income | <p>Special Education Other Grants and Other Income include the Summer Learning Program and other unique funding initiatives. These may change from year to year as priorities change. Together, these initiatives account for 8% of special education revenues.</p> <p>The Ministry established a Local Priorities Fund in 2017-2018 to address a range of local priority needs, the funding will continue in 2018-2019. The portion of the Local Priorities Funds related to special education staffing is included in Other Grants and Income.</p> <p>The Benefits Trust Allocation provides the incremental funding required to support the transition of benefits plans for staff to the provincial Employee Life and Health Trust. The Employee Life and Health Trust included in Other Income is based upon the Special Education FTE and the 2018-2019 projected contribution and stabilization adjustment provided by the Ministry.</p> <p>For more information on revenues and grant calculations relating to 2018-2019 please refer to the Ministry of Education Technical Paper which can be found at the following link: http://www.edu.gov.on.ca/eng/funding/1819/2018-19-technical-paper-en.pdf</p> <p>Additional information regarding changes to the 2018-2019 special education funding can be found at the following link: http://www.edu.gov.on.ca/eng/policyfunding/funding.html</p> |
| Mental Health Leader | In 2018-2019, the Ministry transferred funding for Mental Health Leaders from the Learning Opportunities Grant (LOG) to the Program Leadership Allocation (PLA) within the School Board Administration and Governance Grant. The PLA Leads are responsible for the organization, administration, management, and implementation of supports to achieve the goals within their respective program areas. The Mental Health Leader position is reported within the Special Education portfolio. The funding is enveloped to ensure it is spent on it's intended purpose. |



Special Education – Revenues and Expenses

| Grant Revenues | 2017-2018 Approved Budget | 2018-2019 Approved Budget |
|---|------------------------------|------------------------------|
| Special Education Allocation | | |
| Special Education Per Pupil Amount (SEPPA) | \$ 52,322,377 | \$ 54,461,710 |
| Differentiated Special Education Needs Amount (DSENA) | 34,473,135 | 36,640,928 |
| Behavioural Expertise Amount (BEA) | 290,109 | 408,384 |
| Special Incidence Portion (SIP) | 1,799,400 | 2,500,000 |
| Specialized Equipment Amount (SEA) | 3,151,937 | 3,200,729 |
| Less SEA Deferred Revenue | (525,977) | (762,680) |
| Total Special Education Grants | \$ 91,510,981 | \$ 96,449,071 |
| Special Education Grant Allocations | | |
| Proportionate Foundation Allocation | \$ 9,735,406 | \$ 9,224,502 |
| Proportionate Teacher Compensation Allocation | 1,692,813 | 1,565,993 |
| Total Special Education Grant Allocations | \$ 11,428,219 | \$ 10,790,495 |
| Special Education Other Grants | | |
| Summer Learning Program | \$ 99,054 | \$ 90,358 |
| Local Priorities Fund (Teachers, PSSP and Educational Assistants) | 3,846,765 | 4,000,620 |
| Program Leadership Allocation - Mental Health Leader component | - | 190,893 |
| Total Special Education - Other Grants | \$ 3,945,819 | \$ 4,281,871 |
| Special Education Other Income | | |
| Autism Support and Training-Grant | \$ 105,677 | \$ - |
| Other Revenue from Recoveries | 642,525 | 667,702 |
| Education Program Grants - Other (EPO) | 340,758 | 913,051 |
| Employee Life and Health Trusts (Proportionate share) | 2,971,662 | 3,246,231 |
| Total Special Education Other Income | \$ 4,060,622 | \$ 4,826,984 |
| Total Revenues | \$ 110,945,641 | \$ 116,348,421 |
| Expenditures | | |
| Staffing | \$ 109,741,465 | \$ 114,241,808 |
| Operating | 7,141,175 | 7,903,855 |
| Total Expenditures | \$ 116,882,640 | \$ 122,145,663 |
| Projected (Shortfall) / Surplus | \$ (5,936,999) | \$ (5,797,242) |

Numbers may not add due to rounding



Special Education – Detail Expenditures

| | 2017-2018 Approved Budget | | 2018-2019 Approved Budget | |
|--|------------------------------|-----------------------|------------------------------|-----------------------|
| | FTE | COSTS | FTE | COSTS |
| Teaching Staff | | | | |
| Elementary Teachers | 476.86 | \$ 49,886,676 | 471.66 | \$ 50,038,712 |
| Secondary Teachers | 114.92 | 12,150,766 | 127.59 | 13,918,554 |
| Total Teaching Staff | 591.78 | \$ 62,037,442 | 599.25 | \$ 63,957,267 |
| Educational Assistants | 672.00 | \$ 38,881,996 | 699.00 | \$ 40,366,372 |
| (Includes 28.5 FTE funded by Local Priorities) | | | | |
| Total Educational Assistants | 672.00 | \$ 38,881,996 | 699.00 | \$ 40,366,372 |
| Professional Student Services Personnel (PSSP) | | | | |
| Psychologists | 20.79 | \$ 2,305,020 | 24.39 | \$ 2,792,837 |
| Social Workers | 19.80 | 1,888,459 | 23.58 | 2,311,773 |
| Speech and Language Pathologists | 24.75 | 2,384,185 | 26.10 | 2,574,312 |
| Casual PSSP for Budget Pressures | - | - | - | 40,000 |
| PSSP Positions funded by Local Priorities | 1.50 | 149,001 | 1.50 | 151,228 |
| Total Professional Student Services Personnel Staff | 66.84 | \$ 6,726,665 | 75.57 | \$ 7,870,150 |
| Total Administration & Support Staff | | | | |
| Principals and Vice-Principals | 4.50 | \$ 609,999 | 4.50 | \$ 614,394 |
| Administration and Support Staff | 12.50 | 1,485,363 | 13.00 | 1,433,625 |
| Total Administration & Support Staff | 17.00 | \$ 2,095,362 | 17.50 | \$ 2,048,019 |
| Total Special Education Staff | 1,347.62 | \$ 109,741,465 | 1,391.32 | \$ 114,241,808 |
| Operating Budget | | | | |
| General Operating Budget | | \$ 1,738,801 | | \$ 1,961,779 |
| Specialized Equipment for Students | | 2,768,960 | | 2,438,049 |
| Summer Learning Program | | 610,800 | | 610,800 |
| Short Term Response Fund | | 360,000 | | 474,000 |
| Occasional Teachers for Special Education Teachers | | 1,195,670 | | 1,334,840 |
| Staff Development | | 143,622 | | 171,336 |
| Other programs and EPO expenses | | 323,322 | | 913,051 |
| Total Operating Budget | | \$ 7,141,175 | | \$ 7,903,855 |
| Grand Total | 1,347.62 | \$ 116,882,640 | 1,391.32 | \$ 122,145,663 |

Numbers may not add due to rounding



Learning Support Services – Financial Summary

| Revenues | 2018-2019 | | 2018-2019 | | 2018-2019 | | 2018-2019 | | 2018-2019 | |
|--|-------------------|------------------------|------------------------|---------------------|-----------------------------------|-----------------------|---|---------------------|----------------------------------|-----------------------|
| | Special Education | | Accounting Adjustments | | Special Education Ministry Totals | | Safe Schools and Urban Priorities (applicable to LSS) | | Learning Support Services Totals | |
| Grants for Students Needs | | \$ 96,449,071 | | | | \$ 96,449,071 | | \$ 1,722,931 | | \$ 98,172,002 |
| Grant Allocations (Foundation and Q&E) | | 10,790,495 | | | | 10,790,495 | | | | 10,790,495 |
| Other Grants | | | | \$ 4,281,871 | | 4,281,871 | | | | 4,281,871 |
| Other Income | | | | 4,826,984 | | 4,826,984 | | | | 4,826,984 |
| Total Revenues | | \$ 107,239,566 | | \$ 9,108,855 | | \$ 116,348,421 | | \$ 1,722,931 | | \$ 118,071,352 |
| Expenditures | | | | | | | | | | |
| Elementary Teachers | 449.16 | \$ 47,651,673 | | | 471.66 | \$ 50,038,712 | | | 471.66 | \$ 50,038,712 |
| <i>Ministry totals include partially integrated classes</i> | | | 22.50 | \$ 2,387,039 | | | | | | |
| Secondary Teachers | 133.84 | 14,600,355 | | | 127.59 | 13,918,554 | | | 127.59 | 13,918,554 |
| <i>Ministry totals include partially integrated classes</i> | | | 14.50 | 1,581,778 | | | | | | |
| <i>Ministry totals exclude Gifted classes that do not qualify for grant</i> | | | (20.75) | (2,263,579) | | | | | | |
| Educational Assistants | 699.00 | 40,840,372 | | (474,000) | 699.00 | 40,366,372 | 21.00 | \$ 1,226,964 | 720.00 | 41,593,336 |
| Professional Student Services Personnel (PSSP): | | | | | | | | | | |
| Psychologists (Includes 2.90 FTE EPO/Term) | 27.10 | 3,103,152 | (2.71) | (310,315) | 24.39 | 2,792,837 | 1.80 | 203,027 | 26.19 | 2,995,864 |
| Social Workers (Includes 2.90 FTE EPO/Term) | 26.20 | 2,568,637 | (2.62) | (256,864) | 23.58 | 2,311,773 | 3.00 | 292,940 | 26.58 | 2,604,713 |
| Speech and Language Pathologists | 29.00 | 2,860,347 | (2.90) | (286,035) | 26.10 | 2,574,312 | | | 26.10 | 2,574,312 |
| Casual PSSP for budget pressures | | 40,000 | | | | 40,000 | | | | 40,000 |
| Learning Priorities Funding Staffing | 1.50 | 151,228 | | | 1.50 | 151,228 | | | 1.50 | 151,228 |
| <i>Ministry Totals exclude 10% of PSSP salaries allocated to instruction</i> | | | | | | | | | | |
| Administration and Support Staff: | | | | | | | | | | |
| Program Evaluator | 1.00 | 108,063 | | | 1.00 | 108,063 | | | 1.00 | 108,063 |
| Managers/Supervisors of Professional Services | 5.00 | 723,324 | | | 5.00 | 723,324 | | | 5.00 | 723,324 |
| Orientation and Mobility Instructor (PSSP) | 1.00 | 71,787 | | | 1.00 | 71,787 | | | 1.00 | 71,787 |
| Braillist | 1.00 | 65,063 | | | 1.00 | 65,063 | | | 1.00 | 65,063 |
| Clerical and secretarial - CB Schools | | | 3.00 | 171,954 | 3.00 | 171,954 | | | 3.00 | 171,954 |
| Child and Youth Worker and SIP Consultant | | 128,939 | | | | 128,939 | | | | 128,939 |
| Feeding skills assistant | | 25,000 | | | | 25,000 | | | | 25,000 |
| Principals and Vice-Principals: | | | | | | | | | | |
| Principals / Vice-Principal - CB Schools | | | 2.50 | 339,743 | 2.50 | 339,743 | | | 2.50 | 339,743 |
| Central Principal / Vice Principal | 2.00 | 274,651 | | | 2.00 | 274,651 | | | 2.00 | 274,651 |
| Other | | | | | | | | | | |
| Business and Learning Technology Technicians | | | 2.00 | 139,495 | 2.00 | 139,495 | | | 2.00 | 139,495 |
| Operating Expenses | | | | | | | | | | |
| General Operating Budget: | | | | | | | | | | |
| ISA equipment | | 1,961,779 | | | | 1,961,779 | | | | 1,961,779 |
| Staff Development | | 2,438,049 | | | | 2,438,049 | | | | 2,438,049 |
| Special Education Short Term Response Fund | | 171,336 | | | | 171,336 | | | | 171,336 |
| Summer Learning Program | | | | 474,000 | | 474,000 | | | | 474,000 |
| Other program and EPO expenses | | 610,800 | | | | 610,800 | | | | 610,800 |
| Occasional Teachers for Special Education Teachers | | | | 913,051 | | 913,051 | | | | 913,051 |
| | | | | 1,334,840 | | 1,334,840 | | | | 1,334,840 |
| Total Expenses | 1,375.80 | \$ 118,394,555 | 15.52 | \$ 3,751,108 | 1,391.32 | \$ 122,145,663 | 25.80 | \$ 1,722,931 | 1,417.12 | \$ 123,868,594 |
| Projected Surplus (Shortfall) | | \$ (11,154,989) | | \$ 5,357,747 | | \$ (5,797,242) | | \$ - | | \$ (5,797,242) |

Numbers may not add due to rounding



Special Education – Comparative Staffing

| | 2014-2015 Approved Budget | 2015-2016 Approved Budget | 2016-2017 Approved Budget | 2017-2018 Approved Budget | 2018-2019 Approved Budget |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Teaching Staff | FTE | FTE | FTE | FTE | FTE |
| Elementary Teachers | 485.83 | 486.60 | 469.88 | 476.86 | 471.66 |
| Secondary Teachers | 112.58 | 110.58 | 109.75 | 114.92 | 127.59 |
| Total Teaching Staff | 598.41 | 597.18 | 579.63 | 591.78 | 599.25 |
| Total Educational Assistants | 652.00 | 649.00 | 644.00 | 672.00 | 699.00 |
| Professional Student Services Personnel (PSSP) | | | | | |
| Psychologists | 21.44 | 20.99 | 19.89 | 20.79 | 24.39 |
| Social Workers | 20.40 | 20.45 | 20.25 | 19.80 | 23.58 |
| Speech and Language Pathologists | 23.30 | 23.30 | 24.75 | 24.75 | 26.10 |
| Unassigned positions funded by Local Priorities | 0.00 | 0.00 | 0.00 | 1.50 | 1.50 |
| Total Professional Student Services Personnel Staff | 65.14 | 64.74 | 64.89 | 66.84 | 75.57 |
| Principals and Vice-Principals | 4.50 | 4.50 | 4.50 | 4.50 | 4.50 |
| Phoenix House and Young Offenders | 2.50 | - | - | - | - |
| Administration and Support Staff | 12.10 | 12.50 | 12.50 | 12.50 | 13.00 |
| Total Administration & Support Staff | 19.10 | 17.00 | 17.00 | 17.00 | 17.50 |
| Total Special Education Staff | 1,334.65 | 1,327.92 | 1,305.52 | 1,347.62 | 1,391.32 |

Numbers may not add due to rounding



Special Education Revenue and Expenditure Allocations

| Special Education Costs - As Reported to the Ministry of Education | | Intended Support | | Allocations and Charges | | |
|--|-----------------------|--------------------|-------------------------------------|-------------------------|---------------------|---------------------------------|
| | | All OCDSB Students | Focus on Special Education Students | Special Education | General Instruction | Safe Schools & Urban Priorities |
| Revenues | | | | | | |
| | Amount | | | | | |
| Special Education Per Pupil Amount (SEPPA) | \$ 54,461,710 | √ | | 100.0% | - | - |
| Differentiated Special Education Needs Amount (DSENA) | 36,640,928 | | √ | 100.0% | - | - |
| Behavioural Expertise Amount (BEA) | 408,384 | | √ | 100.0% | - | - |
| Special Incidence Portion (SIP) | 2,500,000 | | √ | 100.0% | - | - |
| Specialized Equipment Amount (SEA) | 3,200,729 | | √ | 100.0% | - | - |
| Proportionate Foundation Allocation | 9,224,502 | | √ | 100.0% | - | - |
| Proportionate Teacher Compensation Allocation | 1,565,993 | | √ | 100.0% | - | - |
| Other Revenues | 9,108,855 | | √ | 100.0% | - | - |
| Less SEA Deferred Revenue | (762,680) | | | | | |
| Total Revenues | \$ 116,348,421 | | | | | |
| Expenditures | | | | | | |
| | Amount | | | | | |
| Staffing | | | | | | |
| Special Education Teachers | \$ 63,957,267 | | √ | 100.0% | - | - |
| Educational Assistants | 40,366,372 | | √ | 97.1% | - | 2.9% |
| Professional Student Services Personnel | 7,870,150 | | √ | 85.3% | 9.3% | 5.4% |
| Principals and Vice Principals | 614,394 | | √ | 100.0% | - | - |
| Administration and Support Staff | 1,433,625 | | √ | 100.0% | - | - |
| Sub-Total | \$ 114,241,808 | | | | | |
| Operations | | | | | | |
| General Operating Budget | \$ 2,133,115 | | √ | 100.0% | - | - |
| Specialized Equipment for Students | 2,438,049 | | √ | 100.0% | - | - |
| Summer Learning Program | 610,800 | | √ | 100.0% | - | - |
| Short Term Response Fund (EA support for schools) | 474,000 | | √ | 100.0% | - | - |
| Occasional Teachers / Staff Development / Other | 1,334,840 | | √ | 100.0% | - | - |
| Other Programs and EPO Expenses | 913,051 | | √ | 100.0% | - | - |
| Sub-Total | \$ 7,903,855 | | √ | 100.0% | - | - |
| Total Expenditures | \$ 122,145,663 | | | | | |

Numbers may not add due to rounding



English as a Second Language

| Projected Revenues | FTE | 2017-2018 Approved Budget | FTE | 2018-2019 Approved Budget |
|-------------------------------------|------|---------------------------------|------|---------------------------------|
| Grant Revenue | | \$ 11,569,540 | | \$ 14,170,816 |
| OCENET | | | | |
| Teaching Positions funded by OCENET | 6.00 | 611,125 | 6.17 | 666,833 |
| Total Revenue | | \$ 12,180,665 | | \$ 14,837,649 |

| Projected Expenditures | FTE | 2017-2018 Approved Budget | FTE | 2018-2019 Approved Budget |
|---|---------------|---------------------------------|---------------|---------------------------------|
| Elementary | | | | |
| Classroom Teachers (Includes 0.5 FTE position funded from OCENET) * | 84.25 | \$ 8,307,050 | 91.25 | \$ 9,651,513 |
| Vice-Principal of English Language Learners | 1.00 | 122,750 | 1.00 | 131,660 |
| Sub-Total | 85.25 | \$ 8,429,800 | 92.25 | \$ 9,783,173 |
| Secondary | | | | |
| Classroom Teachers (Includes 5.67 FTE positions funded from OCENET) | 33.66 | \$ 3,438,369 | 36.83 | \$ 3,987,952 |
| Central Orientation Class (Academic Staff) | 1.00 | 102,150 | 2.00 | 216,560 |
| Sub-Total | 34.66 | \$ 3,540,519 | 38.83 | \$ 4,204,512 |
| Administration and Support | | | | |
| Family Reception Centre | 4.00 | \$ 296,343 | 4.00 | \$ 290,811 |
| Multi-Cultural Liaison Contractual Services | | 199,933 | | 202,500 |
| Operating Budget | | 57,682 | | 25,000 |
| Sub-Total | 4.00 | \$ 553,958 | 4.00 | \$ 518,311 |
| Total Expenditures | 123.91 | \$ 12,524,277 | 135.08 | \$ 14,505,996 |
| Projected Surplus (Shortfall) | | \$ (343,612) | | \$ 331,653 |

Numbers may not add due to rounding

* Includes 4.0 FTE Positions funded by Local Priorities



Extended Day Program and Infant, Toddler & Preschool Childcare Program

| 2018-2019 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 | \$ | 15,790,017 | | | \$ | 15,790,017 |
| Extended Day Fee Revenue - PD Days, Winter, March & Summer Break | | 856,000 | | | | 856,000 |
| Infant, Toddler & Preschool Childcare Program | | | \$ | 1,597,000 | | 1,597,000 |
| Total | \$ | 16,646,017 | \$ | 1,597,000 | \$ | 18,243,017 |

| 2018-2019 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 | 10.75 | \$ 1,008,895 | | | 10.75 | \$ 1,008,895 |
| Early Childhood Educators | 204.43 | 11,280,369 | | | 204.43 | 11,280,369 |
| Supply Early Childhood Educators | | 1,143,829 | | | | 1,143,829 |
| Early Learning Assistants (including Supply Early Learning Assistants) | 33.72 | 1,233,683 | | | 33.72 | 1,233,683 |
| Staff Costs - Professional Development Days, Winter, March and Summer Break | | 725,997 | | | | 725,997 |
| Snacks | | 360,000 | | | | 360,000 |
| Supplies and Services | | 80,000 | | | | 80,000 |
| EDP Information System | | 300,000 | | | | 300,000 |
| Departmental Costs: | | | | | | |
| School Operations | | 330,270 | | | | 330,270 |
| Human Resources | | 198,443 | | | | 198,443 |
| Business & Learning Technologies | | 196,833 | | | | 196,833 |
| Finance | | 113,854 | | | | 113,854 |
| Payroll | | 67,289 | | | | 67,289 |
| Total Extended Day Program | 248.90 | \$ 17,039,462 | | | 248.90 | \$ 17,039,462 |
| Infant, Toddler & Preschool Childcare Program | | | | | | |
| Staffing | | | 31.25 | \$ 1,987,000 | 31.25 | \$ 1,987,000 |
| Operating Expenses | | | | 110,000 | | 110,000 |
| Total Infant, Toddler & Preschool Childcare Program | | | 31.25 | \$ 2,097,000 | 31.25 | \$ 2,097,000 |
| Projected (Shortfall) / Surplus | | \$ (393,445) | | \$ (500,000) | | \$ (893,445) |

Numbers may not add due to rounding



Learning Opportunities Grant

| Learning Opportunities Grant | | OCDSB Budget | | |
|---|--|--------------|---|--|
| Funding Component | Amount | FTE | Description | Amount |
| Student Success | \$ 2,504,520 | 2.3 0.4 | Operational Budget Instructional Coach Office Support | \$ 2,227,131 249,745 27,644 \$ 2,504,520 |
| Ontario Focused Intervention Partnership (OFIP) | \$ 302,724 | | Operational Budget | \$ 302,724 |
| Specialist High Skills Major Program | \$ 347,937 | 1.0 | Operational Budget Instructional Coach | \$ 240,751 107,186 \$ 347,937 |
| Outdoor Education | \$ 619,840 | | Outdoor Education Operational Budget | \$ 619,840 |
| Library Staff | \$ 238,343 | 0.5 | Operational Budget (Included in central budget) Library Co-ordinator | \$ 210,970 27,373 \$ 238,343 |
| Local Priorities Fund | \$ 8,087,220 | | Local Priorities Fund | \$ 8,087,220 |
| Demographic Component Literacy and Numeracy | \$12,559,351 2,388,185 \$14,947,536 | | To fund School Based Projects Multicultural Liaison Contractual Services, Instructional Coaches and Instructional Program Support | \$ 1,506,148 13,441,388 \$14,947,536 |
| Total | \$27,048,120 | | Total | \$27,048,120 |

Numbers may not add due to rounding



Program Leadership

The Program Leadership Allocation (PLA) is being introduced for 2018-2019 within the School Board Administration and Governance Grant. This allocation includes six lead positions that were previously funded through other allocations within the Grants for Student Needs (GSN) and through Education Programs - Other (EPO). These leads are responsible for the organization, administration, management and implementation of supports to achieve the goals within their respective program areas. The Program Leadership Allowance is enveloped and must consequently be spent globally on salaries, benefits, travel and professional development. The Program Leadership positions include:

- Mental Health Leader
- School Effectiveness Lead
- Student Success Lead
- Early Years Lead (Formerly in EPO)
- Technology Enabled Learning and Teaching Contact
- Indigenous Education Lead

The table below provides the Ministry funding benchmarks for the Program Leadership Allocation:

| | Mental Health Leader | School Effectiveness Lead | Student Success Lead | Early Years Lead | Technology Enabled Learning and Teaching Contact | Indigenous Education Lead | Total |
|------------------------|----------------------|---------------------------|----------------------|-------------------|--|---------------------------|-------------------|
| Salary Benchmark | \$ 127,783 | \$ 170,430 | \$ 170,430 | \$ 170,430 | \$ 100,300 | \$ 85,215 | \$ 824,588 |
| Additional ADE Amount | | | | 85,215 | | | 85,215 |
| Travel & PD Amount | 13,341 | 17,793 | 17,793 | 17,793 | 10,471 | 8,896 | 86,087 |
| Total Benchmark | \$ 141,124 | \$ 188,223 | \$ 188,223 | \$ 273,438 | \$ 110,771 | \$ 94,111 | \$ 995,890 |

Numbers may not add due to rounding



School Budget Allocations

2018-2019 School Year

| Description of School Budget Allocations | Ministry Grant | Allocation Base | 2018-2019 School Year | |
|--|------------------------------------|-----------------------------------|-----------------------|------------------|
| | | | Elementary | Secondary |
| School Operating | Foundation | ADE | \$66.98 | \$104.31 |
| Special Education Allocation | Special Education per Pupil Amount | Per FTE Special Education Teacher | \$466.00 | \$466.00 |
| Specialized Class Support | High Needs Amount | Per Identified Student | Up to \$150.00 | Up to \$150.00 |
| Field Trip | Foundation | ADE | \$4.47 | N/A |
| JK/SK Allocation | Foundation | JK/SK ADE | \$3.98 | N/A |
| Small School Allocation | Foundation | ADE Schools < 300 | \$5.51 | N/A |
| Intermediate School Allocation | Foundation | Intermediate ADE | \$3.91 | N/A |
| Team Transportation | Foundation | ADE | N/A | \$6.25 |
| Guidance / Career Education | Foundation | Scale and ADE | N/A | \$500 TO \$3,200 |
| Long Distance Allocation | Foundation | Historical | ADE and Needs | N/A |
| Resource Allocation Index based on Socioeconomic (RAISE) | Foundation | ADE | \$18.70 (TBC) | N/A |
| Funding School Courses | Foundation | Historical & ADE | N/A | ADE and Needs |
| Funding School Supplies | Foundation | Historical & ADE | ADE and Needs | N/A |
| Music Repairs and Consumables - Intermediate Schools | Foundation | Historical & ADE | ADE and Needs | N/A |
| Professional Development | Foundation | Per FTE Teacher | \$10.00 | N/A |
| Occasional Teachers (2017-2018 Budget Allocation) | Foundation | Days per FTE Teacher | 8.95 | 5.78 |
| Office Staff (2017-2018 Budget Allocation) | Foundation | Per FTE Office Staff | \$1,126.35 | \$702.13 |
| Educational Assistants (2017-2018 Budget Allocation) | Foundation | Per FTE Educational Assistant | \$1,126.35 | \$702.13 |

The OCDSB provides differentiated budgets to schools for geographic locations, JK/SK Students, Intermediate Students, RAISE and Small Schools. Other specific budget allocations are also provided to schools from central departments such as Curriculum Services and outside Provincial and Federal organizations.



Salary Differential

| | OCDSB Average Salary and Benefits | | | Ministry Funded Salary and Benefits | | | Difference |
|-----------------------------|-----------------------------------|-----------|------------|-------------------------------------|-----------|-----------|------------|
| | Salary | Benefits | Total | Salary | Benefits | Total | |
| Elementary | | | | | | | |
| Teacher * | \$ 93,509 | \$ 12,261 | \$ 105,770 | \$ 88,313 | \$ 10,566 | \$ 98,879 | \$ (6,891) |
| Principal | 124,397 | 14,293 | 138,690 | 116,855 | 14,167 | 131,022 | (7,668) |
| Vice-Principal | 115,097 | 16,563 | 131,660 | 110,865 | 13,556 | 124,421 | (7,239) |
| School Office Staff | 43,343 | 14,557 | 57,900 | 43,755 | 13,542 | 57,297 | (603) |
| Secondary | | | | | | | |
| Teacher * | \$ 95,456 | \$ 12,824 | \$ 108,280 | \$ 89,501 | \$ 10,171 | \$ 99,672 | \$ (8,608) |
| Principal | 132,140 | 14,530 | 146,670 | 127,129 | 15,215 | 142,344 | (4,326) |
| Vice-Principal | 117,864 | 14,586 | 132,450 | 116,772 | 14,159 | 130,931 | (1,519) |
| School Office Staff | 45,011 | 14,899 | 59,910 | 46,092 | 14,148 | 60,240 | 330 |
| Support Staff | | | | | | | |
| Education Assistants | \$ 43,465 | \$ 13,865 | \$ 57,330 | \$ 44,497 | \$ 13,779 | \$ 58,276 | \$ 946 |
| Early Childhood Educators * | 41,658 | 13,522 | 55,180 | 43,903 | 10,363 | 54,266 | (914) |

Numbers may not add due to rounding

* Ministry funding for salaries includes the Qualifications & Experience Grant

Ministry funding for benefits includes projected 2018-2019 Employee Life and Health Trust Payments

