

Committee of the Whole Budget

PUBLIC MOTIONS

Report 21-047, 2021-2022 Staff Recommended Budget

- A. THAT the unconsolidated 2021-2022 operating budget of \$1,010.3 million as presented in Report 21-047, 2021-2022 Staff-Recommended Budget and detailed in the 2021-2022 Staff-Recommended Budget Binder be approved, subject to Ministry authorization to use the accumulated surplus in the amount required to balance the budget, **as amended**; and
- B. THAT the 2021-2022 capital budget of \$119.8 million as presented in the 2021-2022 Staff-Recommended Budget Binder, be approved.

Note: The motion includes the following amendments

- A. THAT \$200,000 be allocated from reserves to a central contingency fund for initiatives supporting the District's transition from School Resource Officer (SRO) and other Ottawa Police Service (OPS) reliance, to be used as needed during the course of the 2021-22 school year, and where:
 - i. The fund shall be utilized for such related purposes as added de-escalation and unconscious bias training development or purchase, release time, procedural development, communications and consultation, funded non-OPS civil society partnerships and service providers, added tracking / analysis / reporting, and/or for other purposes, all to be determined by staff;
 - ii. Lapsed funds shall be returned to reserves at the end of the school year, unless otherwise varied by the Board; and
 - iii. A report on the use or non-use of this transitional contingency fund, and also of any continuing related unfunded needs, is to be provided to the Board to inform its 2022-23 budget process.

and

- B. THAT \$200,000 be allocated from reserves to a central contingency fund for initiatives rooted in the ending of the SRO program related to targeted EAs, mental health, or other culturally appropriate resources, and/or counselling services for those impacted by previous OPS engagements, and where:
 - i. Lapsed funds shall be returned to reserves at the end of the school year, unless otherwise varied by the Board; and
 - ii. A report on the use or non-use of this transitional contingency fund, and also of any continuing related unfunded needs, is to be provided to the Board to inform its 2022-23 budget process.

That the \$95,000 in savings achieved through the discontinuation of the additional School Resource Officer resources, be added to the RAISE expenditure budget.