

COMMITTEE OF THE WHOLE BUDGET

Public Motions

Report 20-063, 2020-2021 Staff Recommended Budget

- A. THAT the unconsolidated 2020-2021 operating budget of \$1,008.3 million as presented in Report 20-063, 2020-2021 Staff-Recommended Budget and detailed in the 2020-2021 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;**
- B. THAT the 2020-2021 capital budget of \$97.9 million as presented in the 2020- 2021 Staff-Recommended Budget Binder, be approved;
- C. THAT the In-Year Deficit Elimination plan presented in the 2020-2021 Staff Recommended Budget Binder, as amended, be approved;
- D. THAT the accumulated surplus be used to further increase the recommended \$4.0 million COVID expense provision by \$471,491;
- E. E. THAT the new funding of \$3.5 million as shown in Ministry of Education Memo 2020:B11, Investments to Support School Reopening in Response to the COVID-19 Outbreak, be added to the 2020-2021 Staff-Recommended Budget operating revenues and that a corresponding increase in planned operating expenses be reflected; and
- F. F. THAT the new funding of \$1.9 million as shown in Minister of Education Memo dated 14 August 2020, Additional Guidance and Funding for School Reopening, be added to the 2020-2021 Staff-Recommended Budget operating revenues and that a corresponding increase in planned operating expenses be reflected.

NOTE - The motion includes the following amendments

That \$95,976 be removed from the School Programs and Support budget which pays for two dedicated SROs [at Gloucester High School and Ridgemont High School].

That the \$95,976 be apportioned to the two schools [Gloucester High School and Ridgemont High School] on a per pupil basis to be administered within the Urban priority high school framework.

THAT a budget allocation of \$150,000 be made for the funding of effective school councils across all Schools and the work of an engaged Parent Involvement Committee to ensure it meets obligations regarding communications with School

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Councils and to “undertaking activities to help parents of pupils of the board support their children’s learning at home and at school”.

The following amendment was deferred to 26 August 2020:

An amendment moved by Trustee Lyra,

A. That the budget for instructional salaries be increased by \$100 000 000, to provide the hiring of 1025 additional elementary teachers, reducing the class sizes to a maximum of 15.

B. That the budget for school operations be increased by \$10 000 000, to provide for additional custodial and maintenance positions at the elementary level.

C. That accommodation costs be increased by \$15 000 000 to provide for the rental and acquisition of 800 elementary classroom equivalent spaces.

D. That the budget for instructional salaries be increased by \$80 000 000 to provide the hiring of 800 additional secondary teachers, reducing the class sizes to a maximum of 15.

E. That the budget for school operations be increased by \$20 000 000 for additional custodial and maintenance positions at the secondary level.

F) That the accommodation costs be increased by \$30 000 000 to provide for the rental and acquisition of 1600 secondary classroom equivalents.

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