Revised - Update on 2019-2020 Ward by Ward Budget Breakdown

To: Finance, Budget and Enrolment Committee

Date: 22 January, 2020

Report No.: 01-20-3817

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the report on 2019-2020 Ward by Ward Breakdown of Budget Reductions be received.

Context

Appendix A provides a breakdown of budget reductions by ward for the 2019-2020 operating budget. The only reductions that can be attributed directly on a ward basis are those of Itinerant Music Instructors (IMIs) and school budgets reductions. Since IMIs are assigned to certain schools the change in allocation can be tracked by ward. It should be noted that some allocations increase as a result of a more equitable allocation of IMIs across the district. Provided in the chart is the 2018-19 and 2019-20 average hours per ward to provide context as to the change implemented.

Similarly school budget reductions can be aligned to wards for which the schools are in. The reduction noted in the chart includes reductions to supplementary allocations to specialized schools and school budget reductions. Additional information on school budget reductions can be found on our website at https://www.tdsb.on.ca/About-Us/Business-Services/Budgets-and-Financial-Statements

Action Plan and Associated Timeline

N/A

Resource Implications

N/A

Communications Considerations

This information will be posted to the Board's budget website.

Board Policy and Procedure Reference(s)

N/A

Appendices

- Appendix A: Revised - Update on 2019-2020 Ward by Ward Budget Breakdown

From

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