



Financial Facts: Revenue and Expenditure Trends February 2020

To: Finance, Budget and Enrolment Committee

Date: 26 February, 2020

Report No.: 02-20-3836

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the Financial Facts: Revenue and Expenditure Trends February 2020 be received.

Context

Appendix A is the draft Financial Facts: Revenue and Expenditure Trends, February 2020. This document represents the Toronto District School Board's (TDSB) financial information from 2015-16 to 2019-20. It focuses on the TDSB's key expenditure areas and identifies major operating costs. The data presented is taken from the TDSB's audited financial statements for all years up to 2017-18 and budget projections for 2019-20.

Action Plan and Associated Timeline

Once the report is approved, Appendix A will be posted on the 2020-21 budget section on the Board's website.

Resource Implications

Not applicable.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Financial Facts: Revenue and Expenditure Trends, February 2020

From

Carlene Jackson, Associate Director, Business Operations and Service Excellence at carlene.jackson@tdsb.on.ca or at 416-397-3188.

Craig Snider, Executive Officer, Finance at craig.snider@tdsb.on.ca or at 416-395-8469.