



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.

Similarly school budget reductions can be aligned to wards for which the schools are in.

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: Update on 2019-2020 Ward by Ward Budget Breakdown

From

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2019-2020 Budget Reductions by Ward

Ward	Reductions		
	School Budget Reductions (including Elementary IB)	Itinerant Music Instructors	Total
1	-\$70,199	-\$207,700	-\$277,899
2	-\$102,710	-\$622,008	-\$724,718
3	-\$174,477	-\$416,565	-\$591,042
4	-\$87,363	\$47,337	-\$40,026
5	-\$106,058	\$8,448	-\$97,610
6	-\$48,234	\$18,207	-\$30,027
7	-\$109,778	-\$58,261	-\$168,039
8	-\$171,823	-\$23,159	-\$194,982
9	-\$70,854	-\$27,455	-\$98,309
10	-\$206,538	-\$174,783	-\$381,321
11	-\$156,618	-\$43,696	-\$200,314
12	-\$253,083	\$0	-\$253,083
13	-\$75,577	\$29,130	-\$46,447
14	-\$91,436	\$0	-\$91,436
15	-\$115,248	-\$37,870	-\$153,118
16	-\$81,265	-\$9,759	-\$91,024
17	-\$149,801	-\$42,967	-\$192,768
18	-\$143,303	\$12,599	-\$130,704
19	-\$85,473	-\$2,622	-\$88,095
20	-\$63,250	\$205,661	\$142,411
21	-\$83,859	-\$36,850	-\$120,709
22	-\$46,147	-\$10,341	-\$56,488
Total	\$2,493,094	-\$1,392,654	-\$3,885,748

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