



Finalization of the Draft Strategic Drivers for the 2019-2020 Budget

To: Special Finance, Budget and Enrolment Committee

Date: 25 February, 2019

Report No.: 02-19-3596

Strategic Directions

- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the draft strategic drivers for the 2019-20 budget, as outlined in Appendix A, be approved.

Context

Staff has been working with Trustees to finalize the draft strategic drivers to be considered during the development of the Toronto District School Board's (TDSB) 2019-20 operating budget.

The proposed strategic drivers were presented to Trustees for discussion and feedback at the 5 February and 20 February 2019 Special, Finance, Budget and Enrolment Committee meetings. Based on the feedback received at these meetings, the draft strategic drivers were revised accordingly.

Action Plan and Associated Timeline

The draft strategic drivers, as outlined in Appendix A, will be included in the material that will be presented at upcoming Trustee ward forums. Trustees will be holding ward forums to hear feedback from students, parents and the community. The attached link lists the ward forums scheduled to date ([2019-20 Proposed Dates for Trustee Ward Forum Presentation of Budget Principles/Drivers](#)). Community consultation and

engagement are very important parts of the Toronto District School Board's (TDSB) operating budget development process. A number of ways will be provided for all stakeholders to be involved. An online survey to provide feedback on the draft strategic drivers will be made available on the public website in early March. This will provide an opportunity to provide feedback if attending ward forums is not possible.

At the 15 April 2019 Finance, Budget and Enrolment Committee meeting the final strategic drivers will be approved for use in developing the draft operating budget.

The community will also have opportunities to depute at the Finance, Budget and Enrolment Committee meetings scheduled in May and June on the draft operating budget.

Resource Implications

Not applicable.

Communications Considerations

All material will be posted to the Board budget external webpage.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Draft Strategic Drivers for 2019-2020 Budget

From

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Draft Strategic Drivers for 2019-2020 Budget

Professional Development

Research indicates that professional development for staff can lead to significant improvements in student achievement and well-being. Focussed professional development builds capacity and equips staff with the essential strategies, tools, and resources to improve access to opportunities, eliminate disproportionate outcomes among groups of students and raise achievement and success for all schools. Such training is also a critical part of building a culture of shared leadership. Shared leadership is the empowering of staff to share their expertise and knowledge, moving away from a hierarchical structure of authority. With shared leadership, each and everyone's experience, their expertise and their insight has a place at the table. Formal leaders, such as principals, superintendents or managers, create the conditions for that. With shared leadership, staff feels more engaged in the work; there is a whole well-being component and staff has a stronger sense of belonging and sense of ownership and the sense of impact grows, which has an explicit correlation to well-being.

An investment in professional development in the 2019-2020 school year will focus on:

- Promoting a deep understanding of human rights, equity, anti-racism and anti-oppression, anti-Black racism, anti-Indigenous racism, anti-Semitism, Islamophobia, anti-Asian racism, and other forms of racism and discrimination against racialized groups; evidence-informed instruction; Special Education and inclusion; student and parent engagement; conditions to support well-being; academic pathways, math; and global competencies, supported by technology.
- In relation to board operations, a focus on operational effectiveness, service excellence, equity, human rights, anti-racism, and anti-oppression.

Staff Allocation

The allocation of human resources must support the needs of all students, however such decisions are largely determined by factors that are outside the control of the Toronto District School Board (TDSB) or cannot be changed unilaterally by the TDSB - e.g., provincial regulations such as class size caps.

For those human resources where there is flexibility, emphasis should be placed on those resources most aligned with our MYSP and related action plans.

An investment in staff allocation in the 2019-2020 school year will focus on:

- Staff who support professional development;

- Student mental health and well-being;
- Inclusion of students with Special Education needs;
- Academic pathways; and
- Equity, human rights, anti-oppression and anti-racism.

Early Years

The early years, birth through age eight, are recognized as being critically important in supporting children's holistic development, which are the focus of the mission and values of the Board. When educators and parents work together to create optimal, inclusive, learning conditions, young children are capable of developing to their full potential and form a strong foundation for future success.

As children get older, achievement gaps are harder to close. The Board's MYSP makes specific commitments to reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2.

An investment in early years in the 2019-2020 school year will focus on:

- Providing early literacy interventions and math programs aimed at improving student achievement in reading, writing and mathematics;
- Pre-Kindergarten Summer Learning and transition to school programs;
- Child and Family programs; and
- Professional development for teachers and early childhood educators.

Student Success

Student Success Initiatives (SSI) focus on learning experiences for students in Grades 7-12 that includes both school-based interventions and system-wide student program opportunities. Programs include Dual Credits, Specialist High Skills Major (SHSM), Ontario Youth Apprenticeship Program (OYAP), Special Education Experiential Learning (SPEEL), and experiential learning, which offer students a chance to apply knowledge and skills through hands-on experiences in authentic workplace and learning locations. School-based student success teams work with students, parents and community to create these learning experiences that TDSB data shows greater levels of engagement, increased credit accumulation, increased graduation rates and increased post-secondary opportunities.

An investment in student success in the 2019-2020 school year will focus on:

- Science, Technology, Engineering, Arts and Math (STEAM), which promote global competencies;

- Creating the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths, and long term goals; and
- Supporting teachers to meet the needs of their students experiencing challenges.

Different Approaches to Serve our Students

Students have different learning needs and may require different instruction or a variety of programs to be successful. Our goal is to raise achievement and well-being among all students and to eliminate historically disproportionate low outcomes among specific groups. These gaps can be connected to demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability, among others.

Toronto has the highest rate of children and families living with low-incomes in Canada. It is critically important that we understand the impact of low income/poverty on education and respond effectively to our students' well-being and academic needs so all students have the opportunity to succeed.

An investment in providing different supports in the 2019-2020 school year will focus on:

- Reducing the impacts of poverty;
- Providing additional resources to specific schools through programs that fund interventions for students experiencing personal and academic challenges; programs that provide equitable access to interventions that promote well-being of students, to ensure students have access to the opportunities that will contribute to their success;
- Providing support to Toronto newcomers such as specialized programming to accelerate the development of their literacy skills in English, if it is not their primary language;
- Ensuring schools can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs; and
- Supporting nutrition programs in schools where the need is high.

Parent Engagement and Student Voice

Parent/caregiver engagement is a key factor in the enhancement of student achievement and well-being. When schools, families, and communities are actively engaged students are more likely to be motivated, earn higher grades, have better behavioural and social skills, and continue their education to a higher level.

An investment in parent engagement and student voice in the 2019-2020 school year will focus on:

- Facilitating parent and community engagement and leadership opportunities, i.e., Parent Conferences, workshops and training sessions;
- Support for Community Advisory Committees, school councils and community partnerships;
- Supporting parents with students with Special Education needs to ensure they are valued partners; and
- Staff training on strengthening relationships and creating environments where diverse identities are valued and all voices are heard and can influence education in the TDSB.

Modernization and Accessibility

Today's modern learners require the knowledge and tools that help them compete effectively in a globalized, interconnected and technology-infused world.

The TDSB is focused on developing a technology modernization and accessibility strategy to develop innovative new ways to digitize, automate and streamline our administrative and classroom systems to increase access to technology services that will better support student achievement, well-being and equity and improve administrative and operational efficiencies.

An investment in modernization and accessibility in the 2019-2020 school year will focus on:

- Developing modern learning spaces leading to more inclusive environments where educators and students have access to a wide range of digital learning tools and resources and mobile devices that support modern teaching practices by identifying the minimum technology expectations for schools to transform student learning;
- Improving access for all by working to remove physical and attitudinal barriers that prevent students and staff with disabilities from accessing services by ensuring all new applications are accessibility compliant;
- Improving operational efficiencies by minimizing the usage of printed material and textbooks and identifying opportunities for automation and digitization in both schools and central departments by improving the delivery of IT Services by consolidating fragmented management tools into a single application with greater automation, self-service;
- Increasing access to data to improve organizational decision-making, help reduce administrative costs, and to provide better access to information and

services by continuing to provide additional features and functionality to meet the needs of the school leadership; and

- Continuing to modernize and improve TDSB's IT infrastructure and network to expand wireless access in our schools, increase network capacity, and provide a robust, stable, secure, and highly available computing environment by migrating the legacy telephony systems to current IP based communications.

Indigenous Education

The impact of colonization and public schooling on Indigenous communities is ongoing, and there remain knowledge gaps among staff and students about the history, culture and contemporary reality of Indigenous peoples in Canada. This work will be guided by "Education for Reconciliation" as outlined in the Truth and Reconciliation Commission of Canada's, Calls to Action, #62 and #63.

An investment in Indigenous Education in the 2019-2020 school year will focus on:

- Building relationships with Indigenous communities to address the knowledge gap that exists among staff about Indigenous peoples;
- Working with Indigenous communities to close those gaps through professional development for trustees and staff; and
- Creating culturally-safe and trauma-informed schools so that staff is better able to support the achievement and well-being of all students through changes in professional practice. Trauma-informed schools support Indigenous students and their families impacted by colonization and the legacy of residential schools by focusing on Indigenous wellness through the mind, body, spirit and heart.

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Acknowledgement of Traditional Lands

We acknowledge we are hosted on the lands of the Mississaugas of the Anishinaabe (A NISH NA BEE), the Haudenosaunee (HOE DENA SHOW NEE) Confederacy and the Wendat. We also recognize the enduring presence of all First Nations, Métis and Inuit peoples.

Reconnaissance des terres traditionnelles

Nous reconnaissons que nous sommes accueillis sur les terres des Mississaugas des Anichinabés (A NISH NA BAY), de la Confédération Haudenosaunee (HOE DENA SHOW NEE) et du Wendat. Nous voulons également reconnaître la pérennité de la présence des Premières Nations, des Métis et des Inuit."

Committee Mandate

- (i) To consider and make recommendations to the Board on finance matters, including procurement and contract awards, referred to it for consideration.
- (ii) To review the impact of enrolment and policy change on the Board's budget, including reviewing the impact of enrolment trends, and marketing strategies to bolster enrolment in declining areas of the city; and
- (iii) To consider strategies to balance the capital and operating budget over a multi-year period, and to make recommendations to the Board to balance the annual capital and operating budget.



We Value

- Each and every student’s interests, strengths, passions, identities and needs
- A strong public education system
- A partnership of students, staff, family and community
- Shared leadership that builds trust, supports effective practices and enhances high expectations
- The diversity of our students, staff and our community
- The commitment and skills of our staff
- Equity, innovation, accountability and accessibility
- Learning and working spaces that are inclusive, caring, safe, respectful and environmentally sustainable

Our Goals

Transform Student Learning

We will have high expectations for all students and provide positive, supportive learning environments. On a foundation of literacy and math, students will deal with issues such as environmental sustainability, poverty and social justice to develop compassion, empathy and problem solving skills. Students will develop an understanding of technology and the ability to build healthy relationships.

Create a Culture for Student and Staff Well-Being

We will build positive school cultures and workplaces where mental health and well-being is a priority for all staff and students. Teachers will be provided with professional learning opportunities and the tools necessary to effectively support students, schools and communities.

Provide Equity of Access to Learning Opportunities for All Students

We will ensure that all schools offer a wide range of programming that reflects the voices, choices, abilities, identities and experiences of students. We will continually review policies, procedures and practices to ensure that they promote equity, inclusion and human rights practices and enhance learning opportunities for all students.

Allocate Human and Financial Resources Strategically to Support Student Needs

We will allocate resources, renew schools, improve services and remove barriers and biases to support student achievement and accommodate the different needs of students, staff and the community.

Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

We will strengthen relationships and continue to build partnerships among students, staff, families and communities that support student needs and improve learning and well-being. We will continue to create an environment where every voice is welcomed and has influence.