



Finance, Budget and Enrolment Committee (Special Meeting)

Report No. 28 (Part A)

Monday, February 25, 2019

6 p.m.

Boardroom, Main Floor, 5050 Yonge Street. Toronto

Members Present Trustees Shelley Laskin (Chair), Michelle Aarts, Harpreet Gill, Parthi Kandavel, Alexandra Lulka, Christopher Mammoliti, Chris Moise and Zakir Patel

Also Present Trustees Alexander Brown, Rachel Chernos Lin, Trixie Doyle, James Li, Dan MacLean, Chris Moise and Robin Pilkey

Trustees Aarts and Li participated by electronic means.

Part A: Committee Recommendations

1. **Courcelette Public School Update [3586]**

To be considered at the Board meeting on March 20, 2019.

2. **Finalization of the Draft Strategic Drivers for the 2019-20 Budget [3596]**

The Committee considered a staff report (FBEC:029A, page 5 and attached) presenting further revisions to the strategic drivers for the 2019-20 budget.

Moved By Trustee Gill

Seconded By Trustee Moise

The Finance, Budget and Enrolment Committee recommends that the strategic drivers for the 2019-20 budget, as presented in the report, be approved, as amended.

Carried

Special Meeting

March 4, 2019

Amendment:

On motion of Trustee Kandavel, seconded by Trustee Aarts, the Committee decided that "translation and interpretation services" be added to "Facilitating parent and community engagement and leadership opportunities, i.e., parent conferences, workshops and training sessions", under the section, Parent Engagement and Student Voice.

3. Ward Forum Budget Slide Deck and Public Consultation Guide, 2019-2020 [3597]

The Committee considered a staff report (FBEC:029A, page 13) presenting information on the slide deck for the ward budget forum and public consultation guide for 2019-20.

It was decided that trustees would submit any suggested wording changes for staff consideration by noon, February 26, 2019.

Following consultation with trustees, further revisions were made to the slide deck and guide (see attached).

Moved By Trustee Lulka

Seconded By Trustee Mammoliti

The Finance, Budget and Enrolment Committee recommends that the Ward Forum Budget Slide Deck and the Public Consultation Guide, 2019-2020, as presented in the report be received.

Carried

Part B: For Information Only

4. Call to Order and Acknowledgement of Traditional Lands

The meeting was called to order at 6:04 p.m.

5. Declarations of Possible Conflict of Interest

No possible conflicts of interest were declared.

6. Delegations

The following oral delegations were heard in accordance with the Board's procedure for hearing delegations:

re Courcelette Public School Update [3586]

Special Meeting

March 4, 2019

1. Stephen Thurlbeck, Courcelette Public School

re Finalization of the Draft Strategic Drivers for 2019-2020 Budget [3596]

2. Matt Forest, French-as-a-Second-Language Community Advisory Committee

7. Adjournment

Moved By Trustee Lulka

Seconded By Trustee Mammoliti

That the meeting adjourn at 7:26 p.m.

Carried

Submitted by: Trustee Laskin, Chair of Committee

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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.

Hiring Staff to Support All Students

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, training sessions and translation and interpreter services;
- 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;

Agenda Page 13

- 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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Trustee Ward Forum Presentation of Proposed Budget Drivers

2019-2020 Budget Information



AGENDA

- Welcome and Introductions
- Historical Information:
 - Grants for Student Needs (GSNs)
 - Financial Facts
 - Accountability Requirements
 - Operating Budget Discussion
- Budget Process 2019-2020:
 - Budget Timelines
 - Multi-Year Strategic Plan (MYSP)
 - Action Plans
 - Budget Drivers
 - Next Steps
- Questions

Budget Information

Board Budget website contains:

- Meeting agendas;
 - Videos of meetings;
 - Ward forum schedule; and
 - Budget information.
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- <https://www.tdsb.on.ca/About-Us/Business-Services/Budgets-and-Financial-Statements/2019-20-Budget>

What are the Grants for Student Needs (GSNs)?

- GSNs are the province's mechanism to determine funding to school boards based on funding determined by formulas set out in regulations each year;
- GSN funding is announced in late March or April of each year;
- GSNs represents approximately 94% of the school board budget
- The actual funding for GSNs comes from two sources: Property Taxes and Provincial Funding. The GSN determines the percentages of each.

History of the GSNs

- Prior to 1998-99 school boards funded education using property taxes
- There was inequity between rural and urban boards
- The Province introduced GSNs to create funding and program equity
- The initial GSN funding formula was built on averages across the province
- Revisions over the years for new Ministry programs have meant changes to the GSNs.

History of the GSNs *(cont.)*

- The development of the GSNs in trying to respond to various drivers and inputs required a complex structure and regulations; The current GSN structure is complex
- New GSNs were added to address classroom costs and unique needs of each school board, schools, staff, and students
- There are two main types of GSNs
 - **2 Foundation Grants** which cover the basic costs of education common to all students and schools
 - **13 Special Purpose Grants** that address the unique needs of students, schools and school boards.

TDSB Financial Facts

Summary of TDSB financial information from 2013 to 2018:

[Financial Facts February 2018](#)

Contains information for the last six years about:

- Provincial Funding:
 - Grants for Student Needs (GSNs); and
 - Education Program Other (EPOs) grants.
- Expenses
- Demographic Information
- Capital Expenses
- Historical Funding Gaps



Financial Accountability

The Ministry monitors school board spending through the following mechanisms:

1. **Legislative requirements** – such as a balanced budget
2. **Financial reporting** – these include budget reports and audits
3. **Enveloping** – refers to funds that are restricted in their use, such as Special Education and class size
4. **Program/Grant specific reporting** specific funds, such as Education Program Other (EPO) grants, come with specific reporting requirements and agreements.

TDSB Operating Budget Profile

- Annual operating budget is approximately \$3.4B
- 244,600 students in 582 schools
- Over 100,000 adult learners
- Funding Sources:
 - Provincial Grants \$2.9B
 - Other Revenues \$0.5B
- 28,400 school-based staff and school support staff
- 1,600 central staff

TDSB Operating Budget Profile *(con't)*

- 82% of budget is salaries and benefits:
 - 65% of the budget is school-based staffing.
- Remaining 18% of the budget includes
 - Debt and Amortization \$224M (6.7%)
 - School Budgets and Fundraising \$97M (2.9%)
 - Utilities \$76.5M (2.3%)
 - Transportation \$62M (1.8%)
 - Maintenance, Renewal and School Operations Supplies \$57M (1.7%)
 - Insurance \$5M (0.2%).

External Factors Impacting Budget Development

- Class size requirements:
 - JK-SK – class size average system wide of 26 with a cap of 29 (some exceptions);
 - Grades 1 to 3 – cap of 20 with 10% of classes as high as 23;
 - Grades 4 to 8 – average of 23.24 for TDSB; and
 - Secondary class size is mandated by collective agreement but is funded at 22 to 1 ratio.
- Special Education funding can only be spent on special education expenses
- “Enveloped” or “Restricted” funding - these are funds limited to specific programs

Fixed vs Flexible Costs

- To help with an understanding of how money is spent in the TDSB, the current budget allocation has been categorized into either fixed or flexible costs. [TDSB Fixed vs Flexible Analysis of 2018-2019 Budget](#), [TDSB Fixed vs Flexible Costs-Feb 21, 2019](#)
- The **Fixed Costs** have restrictions placed on their use based on Ministry Regulations, contractual obligations with all staffing groups, or board policy and motions;
- The **Flexible Costs** are those that the Board has some discretion on how these costs are used.
- It is the flexible costs that will be impacted as the Board works through the budget process.
- As the Board considers the development of their strategic drivers that support the MYSP, difficult choices will need to be made.
- Even if provincial funding does not change, the Board will still need to review current allocation patterns to implement the MYSP.

Budget Process 2019-2020



Budget Timelines

- March: Public consultation on draft budget drivers
- April:
 - Approval of draft budget drivers; and
 - Ministry announcement of funding.
- May:
 - Presentation of draft operating budget built using budget drivers; and
 - Discussion of operating budget including public delegations.
- June:
 - Continued discussion and delegations on operating budget; and
 - Approval of 2019-2020 Operating budget.

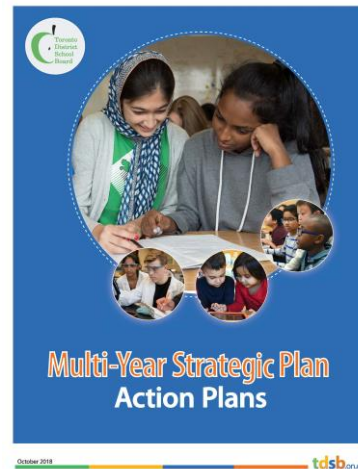
Multi-Year Strategic Plan (MYSP)

The Multi-Year Strategic Plan outlines five pillars:

1. Transform Student Learning;
 2. Create a Culture for Student and Staff Well-Being;
 3. Provide Equity of Access to Learning Opportunities for All Students;
 4. Allocate Human and Financial Resources Strategically to Support Student Needs; and
 5. Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being.
- As part of the 2019-20 budget process the Board will use the MYSP to set the budget drivers on which to allocate resources.
 - <https://www.tdsb.on.ca/Leadership/Boardroom/Multi-Year-Strategic-Plan>

Action Plans

- Outline specific work to be undertaken over the next several years to achieve the goals of the Multi-Year Strategic Plan (MYSP).
- These plans also include how we will measure our success.
- https://www.tdsb.on.ca/Portals/0/leadership/board_room/Multi-Year_Strategic_Plan_AODA.pdf



Proposed Budget Drivers

(alphabetical order)



Different Approaches to Serve our Students

- Support all students learning needs;
- Eliminate the disproportionate low outcomes among such groups and low family income, race, gender, ethnicity, sexual orientation and disability, among others;
- Toronto has the highest rate of family poverty, which impacts student achievement and well-being that needs to be considered
- Ensuring schools can access appropriate programs and resources for their students, including Special Education.

Early Years

- Supporting students in early years from grades JK to 3
- Reading by the end of grade one
- Foundational math skills by the end of grade two
- Provide early literacy interventions and math programs aimed at student achievement in reading, writing and mathematics
- Professional Development for teachers and Early Childhood Educators

Hiring Staff to Support All Students

- Allocate resources as required under provincial regulation
- Where there is flexibility allocate staff resources to align with our Multi-Year Strategic Plan, including:
 - Staff who support professional development
 - Student mental health and well-being
 - Inclusion of students with Special Education needs
 - Academic pathways
 - Equity, human rights, anti-oppression and anti-racism

Indigenous Education

- Building relationships with Indigenous communities to address knowledge gaps;
- Work with Indigenous communities to close gaps through professional development for trustees and staff; and
- Create culturally-safe and trauma-informed schools so that staff are better able to support the achievement and well-being of all students.

Modernization and Accessibility

- Develop a technological modernization and accessibility strategy to innovate new ways of digitalize, automate and streamline our administrative and classroom systems;
- Develop modern spaces for more inclusive environments where students and educators have access to a wide range of learning tools and resources; and
- Improve access for all by working to remove physical and attitudinal barriers that prevent students and staff with disabilities from accessing opportunities.

Parent Engagement and Student Voice

- Key factor in the enhancement of student achievement and well-being;
- Facilitate parent and community engagement and leadership opportunities;
- Support advisory committees and school councils, interpreters and translation services;
- Support parents and students with Special Education needs; and
- Train staff on relationships and creating spaces where all voices are valued and can be heard.

Professional Development

- Research indicates professional development (PD) lead to significant improvements in student achievement and well-being;
- PD allows for the change in practice to fulfill our commitments;
- PD will enable the development of shared leadership across the system;
- Promote a deep understanding of human rights, equity, anti-racism, anti-oppression, anti-black racism, anti-indigenous racism, anti-Semitism, islamophobia, anti-Asian racism and other forms of racism and discrimination; and
- Develops skills in math, global competencies and technology.

Student Success

- Targeted at grades 7 to 12;
- Offer programs in dual credit and other work experience opportunities;
- Invest in Science, Technology, Engineering, Arts and Math (STEAM) which promote global competencies; and
- Create programs that support student choices and credit accumulation.

Next Steps

- During the month of March consultations are happening across the district at Trustee Ward Forums;
- Feedback from stakeholders is being sought by one of the following methods:
 - On-line Survey; and
 - Manual Forms.
- Feedback will be presented to the Finance, Budget and Enrolment (FBEC) Committee on 3 April; and
- FBEC and Board will approve the final strategic drivers staff will use to develop the operating budget aligned to the MYSP.

Next Steps *(cont.)*

- Late April or early May Operating Budget will be presented to FBEC for discussion;
- The public can comment on the draft operation budget by making a presentation to our Finance, Budget and Enrolment Committee or by submitting comments online; and
- Final budget approval at the FBEC meeting on 11 June 2019 and presented for Board approval on 19 June 2019.

Questions?



REVISED

Your Opinion Counts

Welcome to the Toronto District School Board's 2019-20 *Budget Public Discussion Guide & Community Survey*.

Student success drives everything we do in the Toronto District School Board (TDSB). Every student deserves a great education and student well-being and learning must be at the centre of every decision we make.

This guide will help parents/caregivers, students, staff and community members learn about the eight proposed "Strategic Drivers" that will assist our Board of Trustees to develop this year's Operating Budget in alignment with our [Multi-Year Strategic Plan](#).

We will be asking you questions about the "Strategic Drivers" as they will be used by staff to develop the Operating Budget. These drivers will be critical because they will help us to ensure that our budget funding decisions support student success.

After reviewing each of the proposed drivers, you will be asked for your thoughts regarding each one and for any additional thoughts you may have. These same questions are available online ([link to the online survey](#)) should you wish to provide your opinions in that digital space. If you would rather provide us with general comments on what needs to be included in this year's Operating Budget, please skip to the end of the survey (page 15).

We thank you for participating in our 2019-20 Budget Discussion. Your opinions will be shared with our Board of Trustees to consider as part of their budget deliberations.

THE TDSB 2019-20 BUDGET PROCESS

The Ministry of Education does not traditionally provide the board with the amount of funding it will receive for its annual budget until late March or early April. Prior to this budget announcement, the Board determines the key driver areas where it wants to invest to ensure quality education for all of its students. The TDSB has a rich diversity of programs and services. The drivers help the Board guide investments to align with our Multi-Year Strategic Plan and set priorities in the event of provincial funding reductions.

OPPORTUNITIES FOR PUBLIC INPUT

PHASE 1

Budget Ward Forums and Community Survey on Strategic Drivers

March 2019

The Ward Forums are your opportunity to learn more about the 2019-20 TDSB Budget Process and to ask questions.

Information collected from the survey will be used in the final Strategic Driver document that will go to the Board for approval in April. These drivers will then be used to create a draft Operating Budget, which will be presented to the Board in May.

PHASE 2

Public Deputations on Draft Budget

May 2019

Once we have developed our “draft” Operating Budget, you will have another opportunity to provide additional comments by making a presentation to our Finance, Budget and Enrolment Committee - [Delegations Process](#) – or you can submit your comments online to our General Inquiries email address:

GenerallInquiries@TDSB.on.ca

After feedback has been received from the public in Phase 2, a final draft of the Operating Budget will go to the Board for approval in June.

ADDITIONAL BUDGET INFORMATION AND RESOURCES

On our public website, you will find a webpage – [2019-20-Budget Webpage](#) – dedicated to providing you with additional information on our 2019-20 Budget. On that page you will find a number of financial documents including:

- Description of our Budget Process including a schedule of Finance, Budget and Enrolment Committee meetings (these meetings are videotaped to ensure members of the public can review the committee’s budget discussions)
- 2019-20 Dates for Trustee Ward Forum Presentations of Budget Drivers (see chart of Ward Forums below – all Forums occur in March 2019)
- List of TDSB Priority Schools – schools where we provide additional funding and/or staffing to mitigate the impacts of poverty
- School-Based Staff Allocation
- Financial Facts
- Reports presented to the Finance, Budget and Enrolment Committee
- TDSB Fixed vs Flexible Costs – our budget is made up of fixed costs and flexible costs. The *fixed costs* have restrictions placed on their use based on Ministry Regulations, contractual obligations with all staffing groups, or board policy and motions. The *flexible costs* are those that the Board has some discretion on how these costs are used. It is the *flexible costs* that will be impacted as the Board works through the budget process.

CONTEXT

- About 94% of the TDSB’s funding comes from the Ministry of Education. The other 6% represents such things as visa students, bank interest, cafeteria sales, leasing revenue and permits.

- Traditionally, we won't know the amount of funding from the Ministry until late March or early April.
- Our Multi-Year Strategic Plan has already made it clear that the status quo is not possible, in terms of funding everything that we currently do.
- Any funding reductions from the Ministry will make our budget decisions more challenging.
- We may not be able to afford everything we are currently doing and we may choose to not provide funding to some current programs and services in order to fund others.
- Therefore the Board needs to give staff direction that will guide the building of the Operational Budget. Your input will help the Board develop this direction.
- These "drivers", once approved, will provide this direction.
- We recognize that it is too early to predict what the provincial funding will look like for the 2019-20 Budget. However we are committed to providing greater and more equitable access to school programs and learning opportunities.
- We remain committed to providing great schools and programs in the TDSB.

(Please note that the TDSB has a \$3.9 billion backlog of school repairs. While making those repairs is a key priority for the TDSB, the repairs are part of our Capital Budget, not the Operating Budget. That is why the backlog does not appear in the following list of Operating Budget Drivers.)

Community Survey Instructions

The Board is considering the following eight TDSB 2019-20 Budget Drivers to develop the Operating Budget. **The Budget Drivers are the things that staff will consider when developing the Operating Budget. They will be critical because they will help us to ensure that our budget funding decisions support student success. These drivers are presented in *alphabetical* order only. They are *not* listed in order of priority.**

- Different Approaches to Serve our Students
- Early Years
- Hiring Staff to Support All Students
- Indigenous Education
- Modernization and Accessibility
- Parent Engagement and Student Voice
- Professional Development
- Student Success.

In the following survey (pages 5 – 15), you will find a brief description of each of the eight proposed Budget Strategic Drivers, followed by questions about that Driver.

After the last Budget Strategic Driver and related questions, you will have an opportunity to submit other comments.

Reminder: The deadline to submit your completed survey is

Tuesday, April 2, 2019.

Community Survey

Please read the description of each Strategic Driver and answer the questions that follow.

1. 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.

To reduce the impacts of poverty, this driver includes:

- 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 the well-being of students to ensure they have access to the opportunities that will contribute to their success; and
- 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.

We are also focused on 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.

In your opinion, what is the level of importance of this Budget Driver?



Low Importance

High Importance

Question: Do you have any comments you wish to offer?

2. Early Years

The early years, birth through age eight, are recognized as being critically important in supporting children’s physical and psychological development, which is the focus of the mission and values of the TDSB.

We know that young children are capable of developing to their full potential and can form a strong foundation for future success when educators and parents work together to create optimal, inclusive, learning conditions.

As children get older, achievement gaps are harder to close. The TDSB’s Multi-Year Strategic Plan makes specific commitments to reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2.

This driver includes:

- 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
- and professional development for teachers and early childhood educators.

In your opinion, what is the level of importance of this Budget Driver?



Low Importance

High Importance

Question: Do you have any comments you wish to offer?

3. Hiring Staff to Support All Students

The hiring of school-based and administrative employees must support the needs of all students. While we are committed to that, these decisions are largely determined by factors that are outside the control of the TDSB, or they cannot be changed unilaterally. For example, provincial regulations such as class size caps require us to hire a predetermined number of teachers and other staff.

For the hiring of employees where there is flexibility, emphasis is placed on those resources most aligned with our Multi-Year Strategic Plan.

This driver includes our intention to focus on:

- student mental health and well-being;
- inclusion of students with Special Education needs;
- academic pathways to post-secondary opportunities;
- staff who support professional development; and
- equity, human rights, anti-oppression and anti-racism.

In your opinion, what is the level of importance of this Budget Driver?



Low Importance

High Importance

Question: Do you have any comments you wish to offer?

4. Indigenous Education

The impact of colonization (the action or process of settling among and establishing control over the Indigenous people of an area) and residential 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.

This driver includes:

- 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.

In your opinion, what is the level of importance of this Budget Driver?



Low Importance

High Importance

Question: Do you have any comments you wish to offer?

5. 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. At the TDSB, we are focused on developing a technology modernization and accessibility strategy to develop innovative 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.

This driver includes:

- developing modern learning spaces leading to more inclusive environments where educators and students have access to a wide range of digital learning tools, resources and mobile devices that support modern teaching practices;
- 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;
- focusing on improving operational efficiencies by minimizing the usage of printed material and textbooks and identifying opportunities for automation and digitization in schools and departments;
- increasing access to data to improve organizational decision-making, reduce administrative costs, and provide better access to information and services; and
- continuing to modernize and improve TDSB's IT infrastructure by expanding wireless access in our schools, increasing network capacity, and providing a robust, stable, secure, and highly available computing environment.

In your opinion, what is the level of importance of this Budget Driver?



Low Importance

High Importance

Question: Do you have any comments you wish to offer?

6. 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.

This driver includes:

- facilitating parent and community engagement and leadership opportunities, i.e., Parent Conferences, workshops, training sessions, and interpretation and translation services;
- support for Community Advisory Committees, school councils and community partnerships;
- supporting parents of 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.

In your opinion, what is the level of importance of this Budget Driver?



Low Importance

High Importance

Question: Do you have any comments you wish to offer?

7. Professional Development

Professional development helps school board staff to improve their skills and to respond to students’ learning needs. For school administrators, superintendents and school board managers, professional development can improve their leadership skills and the ways they share knowledge and experience with their employees.

Generally speaking, when the TDSB invests in improving the skills of its employees, no matter where they work, we help them to be more successful in the jobs they perform. Everyone’s contribution is important.

- This driver includes training that will help remove barriers to student learning and create classrooms and work environments that are more inclusive and reflective of the diversity in our school communities.
- This training will focus on 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.

Other areas of training will focus on Special Education and inclusion; student and parent engagement; conditions to support the mental health and well-being of students; student academic pathways to post-secondary opportunities, math and global competencies, supported by technology.

In your opinion, what is the level of importance of this Budget Driver?



Low Importance

High Importance

Question: Do you have any comments you wish to offer?

8. Student Success

Student Success Initiatives (SSI) focus on learning experiences for students in Grades 7-12 that include both school-based interventions and system-wide student program opportunities. They include Dual Credits, Specialist High Skills Major (SHSM), Ontario Youth Apprenticeship Program (OYAP), Special Education Experiential Learning (SPEEL), and experiential learning. These offer students the opportunity 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 show greater levels of engagement, increased credit accumulation, increased graduation rates and increased post-secondary opportunities.

This driver includes:

- 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;
- supporting teachers to meet the needs of their students experiencing challenges; and
- increasing access to programs such as Cooperative Education that provide students with relevant opportunities to apply learning in real-life employment placements.

In your opinion, what is the level of importance of this Budget Driver?



Low Importance

High Importance

Question: Do you have any comments you wish to offer?

Additional Question

Do you have additional comments you want to share with us?

Thank you!

We sincerely thank you for taking your valuable time to provide us with your views to assist us with developing our 2019-20 budget. Remember, once we have developed our “draft” Operating Budget, you can provide additional comments by making a presentation to our Finance, Budget and Enrolment Committee - [Delegations Process](#) – or you can submit your comments online to our General Inquiries email address: Generallnquiries@TDSB.on.ca

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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."

Funding Information Requirement

At the special meeting held on March 7, 2007, the Board decided that to be in order any trustee motion or staff recommendation that would require the Board to expend funds for a new initiative include the following information: the projected cost of implementing the proposal; the recommended source of the required funds, including any required amendments to the Board's approved budget; an analysis of the financial implications prepared by staff; and a framework to explain the expected benefit and outcome as a result of the expenditure.

[1]Closing of certain committee meetings

(2) A meeting of a committee of a board, including a committee of the whole board, may be closed to the public when the subject-matter under consideration involves,

- (a) the security of the property of the board;
- (b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
- (c) the acquisition or disposal of a school site;
- (d) decisions in respect of negotiations with employees of the board; or
- (e) litigation affecting the board. R.S.O. 1990, c. E.2, s. 207 (2).

(2.1) Closing of meetings re certain investigations – A meeting of a board or a committee of a board, including a committee of the whole board shall be closed to the public when the subject-matter under considerations involves an ongoing investigation under the Ombudsman Act respecting the board



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.