



2022-23 Strategic Budget Drivers Consultation Plan

To: Finance, Budget and Enrolment Committee

Date: 9 December, 2021

Report No.: 12-21-4219

Strategic Directions

- Transform Student Learning
- Create a Culture for Student and Staff Well-Being
- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

Recommendation

It is recommended that the 2022-23 strategic budget drivers consultation plan report be approved.

Context

The purpose of this report is to solicit Trustees' feedback and guidance around the suggested strategic budget drivers for 2022-23.

To allow time for consultation with internal and external stakeholders, including the Parent Involvement Advisory Committee (PIAC), the Special Education Advisory Committee (SEAC) and the Community Advisory Committees (CACs), staff are recommending presentation of the draft 2022-23 Strategic Budget Drivers at the February 2022 Finance, Budget and Enrolment Committee (FBEC) meeting.

Staff will provide the prior year version of the Strategic Budget Drivers to SEAC, PIAC and the Community Advisory Committees for discussion and feedback. We ask that they submit their feedback by January 31, 2022, to inform the discussion at the

February 2022 FBEC meeting. The feedback gathered from the public survey will be incorporated into the proposed 2022-23 strategic budget drivers and final report.

The prior year strategic budget drivers presented in the survey are as follows:

- Early Years
- Equitable Access to Learning Opportunities to Serve Our Students, including Indigenous Education
- Human Rights
- Student Success
- Staff Allocation to Support All Students
- Modernization and Accessibility
- Professional Development
- Parent Engagement and Student Voice
- Pandemic Support

Staff will also gather feedback around any new budget drivers that are to be considered and will incorporate them into the 2022-23 budgeting process.

Action Plan and Associated Timeline

Once the consultation plan outlined in this report is approved, staff will arrange to present the prior year version of the budget drivers to CACs, PIAC and SEAC, and send out a communication with instructions to submit their feedback through this survey form: <https://forms.gle/DSbcQ2Gb1vczz5Kq8> by January 31, 2022.

Resource Implications

The Board is required under the Education Act to submit a balanced budget by 30 June 2022 to the Ministry of Education.

Communications Considerations

Once approved, the strategic drivers will inform budget-related communications and consultation strategy. Communications will be developed to support discussions and meetings related to the budget.

The final strategic drivers will be posted on the TDSB budget website.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Prior Year's 2021-22 Strategic Budget Drivers
- Appendix B: 2022-23 Budget Strategic Driver Feedback Form

From

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2021-22 Strategic Budget Drivers (Draft)

The Strategic Budget Drivers help inform the development of the TDSB's operating budget by ensuring alignment of resource allocation with the Board's system priorities, including those reflected in the [Multi-Year Strategic Plan](#). The TDSB's budget drivers are updated and approved by the Board of Trustees on an annual basis to ensure that they reflect the most current and up-to-date priorities.

The COVID-19 pandemic has changed the way the TDSB operates in many ways, and the 2021-22 Budget Drivers reflect this new reality. In particular, areas such as mental health and well-being supports for students, access to technology, and Early Years supports will continue to adapt as the situation evolves.

Despite all the unknowns facing the TDSB next year, we remain committed to providing equitable access to learning opportunities for all students. This includes our ongoing commitment to human rights, equity and combating all forms of racism, including anti-Black racism, anti-Indigenous racism, antisemitism, Islamophobia, anti-Asian racism, and discrimination faced by those with disabilities, sexism, homophobia and transphobia. This is the foundation of everything we do and every decision we make, underpins all programming at every grade level, and is incorporated into the Budget Drivers listed below, as well as in the Human Rights section.

Please note that the 2021-22 Budget Drivers listed below are of equal importance and are not listed in any priority order.

Early Years

- Ensure early intervention supports, including early reading for students, child and family centres and early years programming.
- Support reading by the end of Grade 1 and the development of foundational math skills by the end of Grade 2.
- Provide early literacy interventions and math programs aimed at improving student achievement in reading, writing and mathematics.
- Support Pre-Kindergarten Summer Learning and transition-to-school programs.
- Provide professional development for teachers and early childhood educators.

Equitable Access to Learning Opportunities to Serve Our Students, including Indigenous Education

- Recognize the importance of teaching Indigenous history and honouring the Truth and Reconciliation Commission's recommendations.
- Continue to effectively use all resources provided by the Federal and Provincial governments to support Indigenous education.
- Using an equity lens, work to reduce the impact of poverty by understanding its impact on education and responding effectively.
- Raise achievement and improve well-being among all students, and eliminate historically disproportionate low outcomes among specific groups (connected to

demographic factors such as family income, race, gender, ethnicity, sexual orientation and disability).

- Improve access, opportunities and outcomes for Black students across TDSB through initiatives and programs such as the new Centre for Black Student Excellence.
- Continue to support Newcomers and English Language Learners (ELL) through specialized programming to accelerate the development of their literacy skills in English, if it is not their primary language.
- Ensure Student Nutrition Programs have the resources to support students in school and at home.
- Ensure schools, both in-person and virtual, can access appropriate programs and resources based on the specialized local needs of their students, including students with Special Education needs.
- Support for the inclusion model provided alternate delivery models continue where they best suit student needs.
- Prioritize student mental health and well-being by ensuring the appropriate supports are in place to support all students, with a particular focus on supporting students through the pandemic.

Human Rights

- Enable, support and inspire the creation and preservation of a culture of Human Rights where schools and workplaces are safe, welcoming, equitable, inclusive and free of discrimination and harassment.
- Ensure accountability across the TDSB to uphold the human rights of all students, staff and communities.
- Identify and amplify the human rights concerns of historically marginalized and disadvantaged groups, and ensure that these concerns are at the centre of every decision made within the Board.
- Create a culture where the work of the Human Rights Office moves beyond conflict management and towards a greater focus on system transformation, education and capacity building.
- Improve outreach and engagement to all staff, students and parents/guardians so that everyone is aware of their rights and responsibilities.
- Support the Human Rights action plan to identify, address, remedy and prevent racism and discrimination, especially systemic barriers, so each and every student can reach their full potential.

Student Success

- Support Science, Technology, Engineering, Arts and Math (STEAM) initiatives, which promote global competencies.
- Create the conditions and programs in schools for students to personalize their programming choices to best meet their interests, strengths, and long term goals.
- Support teachers to meet the needs of their students experiencing challenges.
- Increase access to programs such as Cooperative Education that provide students with relevant opportunities to apply learning in real-life employment placements.

- Ensure a variety of learning opportunities and specialized programs, such as co-op placements, experiential learning opportunities, and apprenticeship placements are available.
- Advocate for smaller class sizes due to the concerns with larger class sizes and the demands that they place on teachers.

Staff Allocation to Support All Students

- Align staffing resources to support student and staff mental health and well-being.
- Hire qualified staff who represent and identify with the school communities they serve.
- Align staffing resources to support the Multi-Year Strategic Plan and needs arising from the pandemic.
- Support the inclusion of students with Special Education needs.
- Support academic pathways that lead to improved post-secondary opportunities.

Modernization and Accessibility

- Use technology to diversify instruction, assessment, and improve accessibility.
- Focus on the accessibility and affordability of tools, devices, and infrastructure.
- Enhance quality of teaching through technology with professional development.
- Develop 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.
- Improve 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.
- Focus on improving operational efficiencies by minimizing the usage of printed material and textbooks and identifying opportunities for automation and digitization in schools and departments.
- Increase access to data to improve organizational decision-making, reduce administrative costs, and provide better access to information and services.
- Continue 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.
- Work towards a 1:1 ratio of student to device.
- Continue to enhance the virtual learning environment with access to digital resources.

Professional Development

- Ensure professional development is accessible for all staff members.
- Support system-wide staff professional development, especially in the areas of Equity, human rights, anti-oppression and anti-racism.
- Create opportunities for more in-depth training in specific areas including Special Education Needs, behaviour management, early years, technology integration, STEAM integration, new educational insights, practical classroom applications, student success strategies.

- Continue to develop professional development opportunities and resources to support staff in working in a remote environment.
- Facilitate parent and community engagement and leadership opportunities (e.g. Parent Conferences, workshops, training sessions, interpretation and translation services, etc.)
- Support Community Advisory Committees, school councils and community partnerships.
- Support parents of students with Special Education needs to ensure they are valued partners.
- Support 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.
- Ensure that staff have access to the appropriate Health & Safety training, supports and resources.

Parent Engagement and Student Voice

- Continue to promote parent involvement in the School Improvement Process.
- Support the work underway in the area of parent and community engagement.
- Engage newcomers and parents from marginalized or racialized groups.
- Acknowledge the needs of the surrounding communities to authentically engage parents.
- Recognize that different cultural groups may require different engagement strategies, and families may have different levels of engagement possibilities.
- Improve support and relationships with parents with students with Special Education Needs.
- Improve school-to-parent communications.

Pandemic Support

- Ensure that learning environments are healthy and safe for all students and staff throughout the pandemic.
- Maintain an adequate supply of personal protective equipment.
- Develop program delivery models that support student learning during the pandemic.
- Support the mental health and well-being of staff and students during the pandemic and into the future.
- Consider and plan for the support needed at the conclusion of the pandemic to transition back to a normal learning environment.
- Support the technology needs of all students throughout the pandemic.
- Ensure that all health protocols from provincial and local public health authorities are followed.

2022-23 Budget Strategic Drivers Feedback Form

The TDSB is required, under the Education Act, to submit a balanced budget by June 30, 2022 for the 2022-23 school year. The purpose of this form is to gather feedback from members of TDSB Advisory Committees on the 2022-23 strategic drivers that will guide and impact budget decisions. The deadline for feedback submission is January 31, 2022. If you have any questions regarding this process, please contact Marisa Chiu, Interim Executive Officer of Finance at Marisa.Chiu@tdsb.on.ca.

marisa.chiu@tdsb.on.ca [Switch account](#)



* Required

Email *

Your email

1) Please indicate your TDSB Advisory Committee. If you are not part of an Advisory Committee, please put N/A. *

Your answer

2) First Name *

Your answer



3) Last Name *

Your answer

4) Email Address *

Your answer

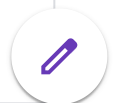
5) Telephone Number *

Your answer



6) Please select a rating from 1 to 5 in terms of level of importance: *

| | 1- Not Important | 2 | 3 - Moderately Important | 4 | 5 - Very Important |
|--|-----------------------|-----------------------|--------------------------|-----------------------|-----------------------|
| Early Years | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Equitable access to learning opportunities to serve our students, including Indigenous Education | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Student Success | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Staff Allocation to Support Students | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Modernization and Accessibility | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Professional Development | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Parent Engagement and Student Voice | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Human Rights | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Pandemic Supports | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Other | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |



7) For areas selected as "very important" above, please explain why they are considered high priority for the 2022-23 school year. *

Your answer

8) Please list any other high priority budget drivers not listed in Question #6 above, and why they should be considered as part of the 2022-23 budget process.

Your answer

Submit

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