



Proposed Strategic Drivers for the 2021-22 Budget

To: Finance, Budget and Enrolment Committee

Date: 7 April, 2021

Report No.: 04-21-4075

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 report regarding the proposed strategic drivers for the 2021-22 budget, as presented in the report, be approved.

Context

The strategic budget drivers and consultation plan report was presented to Trustees at the 25 November 2020 Special Finance, Budget and Enrolment Committee (FBEC) meeting.

In December 2020, staff consulted with the TDSB Community Advisory Committees, SEAC and PIAC and solicited their input on these drivers. An online survey was also made available on the TDSB external website from 2 December 2020 to 31 January 2021, to gather feedback from the community.

The strategic budget drivers previously presented were based on the drivers identified and approved in April 2019 and highlighted key areas of importance to student achievement and well-being.

The draft 2021-22 strategic budget drivers were presented at the 24 February 2021 FBEC meeting for feedback. The strategic budget drivers were revised based on feedback gathered at the meeting.

The key areas of importance were amended as follows, and have been highlighted in Appendix A:

- “Differentiated approaches to serve our students, including Indigenous Education” was renamed as “Equitable access to learning opportunities to serve our students, including Indigenous Education”.
- Human Rights was added as a separate driver category to highlight its importance for the 2021-22 school year.
- Pandemic support was added as a separate driver category to highlight its importance for the 2021-22 school year.
- Ensure that equity is explicitly embedded in every strategic driver.

The introductory paragraph was revised to list out additional forms of racism and discrimination. The document also emphasized that the all drivers carry equal weight of importance and are not listed in any priority order.

The 2021-22 revised strategic budget driver report is presented in Appendix A for consideration and input.

As discussions around the 2021-22 budget continue, these proposed strategic drivers are a first step in guiding these important discussions that will determine the Board’s funding priorities for the upcoming school year.

Action Plan and Associated Timeline

Suggested amendments, if any, at the 7 April 2021 FBEC meeting will be made, prior to final approval at the 21 April 2021 Board meeting. Upon Board approval, the 2021-22 strategic budget drivers will be posted on the TDSB external website.

Resource Implications

Not applicable.

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: 2021-22 Strategic Budget Drivers (Draft)

From

Karen Falconer, Interim Director of Education at karen.falconer@tdsb.on.ca or at 416-397-3190.

Craig Snider, Interim Associate Director, Business Operations and Service Excellence at craig.snider@tdsb.on.ca or 416-395-8469.

Marisa Chiu, Interim Executive Officer, Finance at marisa.chiu@tdsb.on.ca or 416-395-3563.

2021-22 Strategic Budget Drivers (Draft)

The Strategic Budget Drivers help inform the development of the Toronto District School Board's (TDSB) 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 strategic 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 Strategic 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 Strategic Budget Drivers listed below, as well as in the Human Rights section.

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

Early Years

- Maintain inclusive early learning environments to support equitable, accessible and meaningful learning opportunities for students.
- 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

- **Actively center indigenous perspectives, histories and contemporary contexts into every school and every classroom and honour the Truth and Reconciliation of Canada's Call to Action.**
- 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.

Human Rights

- **Identify and address 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.**
- **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

- Implement equitable practices and pedagogy to improve student success and access for students in underserved communities.
- 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 the Multi-Year Strategic Plan, and to promote equity and service excellence across the system.
- 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.
- Support the inclusion of students with Special Education needs.
- Support academic pathways that lead to improved post-secondary opportunities.

Modernization and Accessibility

- To ensure equity of access to tools, devices and infrastructure.

- 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.
- Continue to work towards a 1:1 ratio of student to device in order to ensure equity of access to learning opportunities for all students.
- 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

- Implement equity-centred strategies that value parent/guardian 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.

Pandemic Support

- Intentionally implement supports and strategies that address the differentiated impacts to communities of the pandemic.
- 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.
- Provide continual support to both in-class and virtual learners, and schools and communities in COVID-19 hotspot neighbourhoods.
- 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.