



2023-24 Strategic Budget Drivers

To: Finance, Budget and Enrolment Committee

Date: 15 February, 2023

Report No.: 02-23-4480

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 proposed strategic budget drivers for the 2023-24 budget be approved.

Context

The 2023-24 strategic budget drivers and consultation plan report was presented to Trustees at the 23 November 2022 Finance, Budget and Enrolment Committee (FBEC) meeting.

Staff have since 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 11 January 2023 to 14 February 2023, to gather feedback from the community.

Based on 128 survey responses received, and feedback gathered from meetings with SEAC, PIAC and some of the Community Advisory Committees, the 2023-24 proposed strategic budget drivers were updated and is presented in Appendix A for consideration and input. For reference, the 2022-23 strategic budget drivers are provided in Appendix

B. A copy of the 2023-24 survey responses is also provided in Appendix C for reference, along with the survey questions in Appendix D.

While all of the listed budget drivers are of significant importance, the top six strategic budget drivers are presented below and in Appendix A, based on the budget priority ranking gathered from the public consultation survey:

- Staff allocation to support students
- Student and staff safety, mental health and well-being
- Student success and engagement
- Equitable access to learning opportunities, including Indigenous Education
- Human rights
- Modernization and accessibility

Student and staff safety, mental health and well-being represent TDSB's main focus area for 2023-24. Many of the survey responses also highlighted the need for additional resources around literacy and reading assessment support, teaching resources, increasing staff allocation, reducing class sizes, and investments in Special Education. These areas have been incorporated into the six 2023-24 key strategic budget drivers. Other budget drivers discussed in the survey include early years support, parent and community engagement, student nutrition, environmental sustainability, staff professional development, English Language Learners (ELL) support, school cleanliness and ventilation.

As discussions around the 2023-24 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

Staff will update the proposed strategic budget drivers based on trustee feedback received.

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: Proposed 2023-24 Strategic Budget Drivers

Appendix B: 2022-23 Prior year Strategic Budget Drivers

Appendix C: Survey Feedback Received on 2023-24 Strategic Budget Drivers

Appendix D: 2023-24 Strategy Budget Drivers Survey Questions

From

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