



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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