REPORT TO:
☐ Administrative Council  ☐ Program and School Services Advisory Committee
☐ Planning and Priorities Advisory Committee
☐ Board  ☒ Other:
For Board Meetings:  ☒ PUBLIC  ☐ IN-CAMERA

TITLE OF REPORT: Budget Planning Engagement Session

PRESENTED BY:  
Jeff Pratt, Associate Director and Treasurer  
Cathy Lynd, Superintendent of Business Services  
Tania Testa, Manager of Communications  
Sandra Macey, Manager of Financial Services

PRESENTED FOR:  
☐ Approval  ☒ Input/Advice  ☐ Information

Recommendation(s):

Purpose: To engage and solicit input from the Planning and Priorities Advisory Committee and Senior Administration related to potential 2020/21 budget initiatives/priorities and how they align with our Operational Plan.

Content:

**Thought Exchange**

Leveraging the capabilities of Thought Exchange to undertake this engagement exercise is intended to gather a range of information and perspectives through open participation and collaboration.

Thought Exchange is an interactive, real-time digital platform used to share thoughts and rate the ideas of others. A brief video will be shared to help explain how Thought Exchange is used. The Thought Exchange for this engagement session will be live and open to Trustees and Senior Administration as of February 7th and remain open during the meeting on February 11th and the remainder of the month of February. To participate, a mobile device or computer is required. Trustees and members of Senior Administration are welcome to collaborate in small groups to provide responses to the key question.

**Key Question**

*Recognizing current financial constraints, what should we consider as a key initiative for 2020-21 budget and how does this align to the successful implementation of our Operational Plan?*

**Next Steps**

Responses from the key question will inform budget priorities and guide the development of next steps in the budget process. Ministry of Education funding is anticipated to be released by March 31, 2020. After calculation of
We build each student’s tomorrow, every day

<table>
<thead>
<tr>
<th>Strategic Priority Area(s):</th>
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<tbody>
<tr>
<td>Relationships:</td>
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|☐ Students, families and staff are welcomed, respected and valued as partners.  
☐ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.  
☒ Create opportunities for collaboration and partnerships.  
|  
| Equity and Diversity: |  
|☒ Create opportunities for equitable access to programs and services for students.  
☐ Students and all partners feel heard, valued and supported.  
☐ Programs and services embrace the culture and diversity of students and all partners.  
|  
| Achievement and Well-Being: |  
|☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.  
☐ Staff will demonstrate excellence in instructional practices.  
☐ Enhance the safety and well-being of students and staff.  
|  

the amount available for new initiatives, if any, further information will be reviewed and discussed at a future meeting.

<table>
<thead>
<tr>
<th>Cost/Savings:</th>
<th>N/A</th>
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<tbody>
<tr>
<td>Timeline:</td>
<td>N/A</td>
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<tr>
<td>Communications:</td>
<td>N/A</td>
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<tr>
<td>Appendices:</td>
<td>• Thames Valley District School Board Strategic Priorities and Annual Operational Plan 19/20</td>
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Form Revised June 2019
Strategic Priorities 2018-2021

ACHIEVEMENT AND WELL-BEING
We engage in innovative learning experiences that promote excellence in student achievement and well-being.

EQUITY AND DIVERSITY
We provide an equitable and inclusive environment that champions learning opportunities for all.

RELATIONSHIPS
We build positive relationships with all members of our education community to foster an engaged and inclusive board culture.

Our ‘Why’

Create a culture where educators consistently use data to inform practice

Deliver consistent and comprehensive instructional best practices

Provide students with optimal programming and supports

Engage families in their child’s learning

Implement responsive policies, programs and practices for students and staff

Build positive school and work climates

Foster a culture of responsive feedback

Establish a culture of consistent service excellence
**Numeracy**

**Goal One:**
To improve student achievement in mathematics with a specific focus on number and operations

**Strategies**
- Support educator collection and use of assessment data to inform planning and instructional practice
- Provide current and relevant content and high impact instructional strategies

**Goal Two:**
To increase student, family and educator understanding of math programming and course selection

**Strategies**
- Support schools to understand the math learning needs of students to program effectively
- Provide current and relevant information to understand the implications of secondary math course selection
- Help families to understand and support what their children are learning

**Targeted Outcomes:**
- Increase in primary, junior and grade 9 mathematics provincial assessment results
- Increase in students enrolled in grade 9 academic mathematics courses
Improve student achievement in literacy

**Targeted Outcomes:**
Increase in number of grade 1 students who demonstrate early literacy skills measured by Phonological Awareness assessment
Increase in primary and junior literacy provincial assessment results
Increase in number of students meeting success on the Ontario Secondary School Literacy Test (OSSLT)

**Literacy**

**Goal One:**
To improve early literacy skills in kindergarten and grade 1 students

**Strategies**
Support analysis and use of early literacy data to inform planning and instructional practice
Provide high impact early literacy (phonological awareness) instructional strategies for all students

**Goal Two:**

a) To improve primary student reading comprehension skills and ability to demonstrate understanding (oral and written)
b) To improve secondary student reading comprehension skills and ability to demonstrate understanding of information through written response

**Strategies**
Support educator collection and use of assessment data to inform planning and instructional practice
Communicate expected reading instruction and assessment practices
Provide high impact reading comprehension strategies for all students
Targeted Outcomes:

Increase student response rate on the School Climate survey

Complete and share School Climate plan

Complete and share plan to address barriers to workplace equity and inclusion

Reduce suspension rates with a focus on students with an Individual Education Plan (IEP)

Equity

Goal One:
To improve school climate

Strategies
Communicate purpose and expectations of the school climate survey process

Support the understanding and use of school climate data

Provide current and relevant strategies to inform and implement school climate action plans

Goal Two:
To reduce overall suspension rates with a focus on students with an Individual Education Plan (IEP)

Strategies
Provide learning opportunities to superintendents and administrators to analyze and use suspension data

Provide current and relevant information for administrators and educators to understand progressive discipline strategies

School teams use strategies for early intervention, de-escalation and progressive discipline

Goal Three:
To address barriers to workplace equity and inclusion for staff

Strategies
Analyze and use results from Everyone Belongs Staff Survey to inform development of work plan
Communication

Goal One: To increase student, family and community engagement

Strategies
- Support student learning with face-to-face and electronic connections
- Provide current and relevant family engagement best practices

Goal Two: To support two-way communication and provide excellent service

Strategies
- Provide learning opportunities for staff to access and use expanded communication and service technology system
- Provide and leverage technology to support the communication of student learning
- Provide current and relevant service excellence best practices

Targeted Outcomes:
- Increase parent/guardian response rate on Family Climate Survey
- Increase School Council membership
- Increase followership for school and board social media channels and websites
- Increase Parent Portal access and interaction
Mission
We build each student’s tomorrow, every day.

Vision
The Thames Valley learning community inspires innovation, embraces diversity, and celebrates achievement - a strong foundation for all students.

Our Commitments
We believe in:
- Putting the needs of all students first;
- Stimulating critical and creative thinking;
- Encouraging informed risk taking and innovation;
- Setting high standards and clear expectations;
- Providing a safe, welcoming, and inclusive environment;
- Providing access to resources, and experiences that meet students' strengths and needs;
- Valuing all staff as partners in education;
- Collaborating with our communities to enhance opportunities for students;
- Communicating effectively in a transparent, timely and two-way fashion;
- Acknowledging and welcoming parents/families as key partners in student achievement and well-being;
- Supporting parents, School Councils, and Home and School Associations;
- Promoting and honouring student leadership and student voice; and
- Encouraging students to advocate for self and others.