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REPORT TO

REGULAR BOARD

## MULTI-YEAR STRATEGIC PLAN ANNUAL UPDATE FOR 2020-2021

*For surely I know the plans I have for you, says the Lord, plans for your welfare and not for harm, to give you a future with hope. Jeremiah 29:11*

### Created, Draft

July 3, 2021

### First Tabling

November 18, 2021

### Review

[Click here to enter a date.](#)

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### INFORMATION REPORT

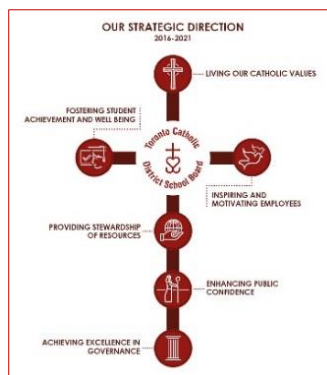
#### Vision:

*At Toronto Catholic we transform the world through witness, faith, innovation and action.*

#### Mission:

*The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.*

*We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.*



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## A. EXECUTIVE SUMMARY

This report contains the final review on the status of the TCDSB Multi-Year Strategic Plan 2016-2021, as at June 30, 2021. The development of the new TCDSB MYSP is on track to be launched in January 2022.

*The cumulative staff time required to prepare this report was 40 hours.*

## B. PURPOSE

1. To provide the Board of Trustees with an annual report on the status of the MYSP goals.
2. On March 3, 2016, at the *Student Achievement and Well-being, Catholic Education and Human Resources Committee Meeting*, the Board of Trustees passed a motion:

*That an annual report to the Board of Trustees indicating those specific metrics being used to measure annual progress against each approved MYSP goal be provided.*

## C. BACKGROUND

1. **April 4, 2012** –The Board approved its first Multi-Year Strategic Plan 2012-2015. It was determined that feedback would be provided on an annual basis.
2. **March 3, 2016** – At the Student Achievement and Well Being, Catholic Education and Human Resources Committee meeting, Trustees approved the Multi-Year Strategic Plan, which would be in place from 2016-2021, in addition to passing the above mentioned motion to report on progress.
3. **October - April 2018** – Informed by the Ontario Ministry of Education document, Multi-Year Strategic Planning 2017, staff developed a new framework and template for assessing and reporting on the Strategic Goals. This year is the fourth year that this format has been in use.
4. **April 19, 2018** – At the Regular Board meeting, senior staff presented the report to Board on the progress of the Multi-Year Strategic Plan for the 2016-

2017 school year using the revised report back format. In the metrics and accountability section, it was noted that going forward staff would provide an update on the status of the Multi-Year Strategic Plan in the fall of each year, as per the revised calendar of annual reports.

5. **April - October 2018** – Senior staff and senior leaders within TCDSB collected, reviewed, and assessed data in order to report on the MYSP.
6. **November 15, 2018** – Senior staff provided Trustees with an update on the MYSP for the 2017-2018 school year in the document, *Multi-Year Strategic Plan 2016-2021: 2017-2018 Report Back*.
7. **April 2019 - October 2019** – Senior staff and senior leaders within the TCDSB collected, reviewed, and assessed data in order to prepare the report on the MYSP.
8. **November 21, 2019** – Senior staff provided Trustees with an update on the MYSP for the 2017-2018 school year in the document, *Multi-Year Strategic Plan 2016-2021: 2018-2019 Report Back*.
9. The 2019-2020 school year was unprecedented. The early part of the school year was marked by labour sanctions across Ontario. On March 12, 2020, the Province of Ontario announced that all provincially funded schools would be shut down to mitigate the impact of the COVID-19 pandemic. All schools remained closed until the end of the school year and ‘Distance Learning’ replaced ‘in-person’ learning for all students, K-12. The majority of target specific data from TCDSB surveys and other sources were not available in 2019-2020.
10. **June 2020 - September 2020** – Senior staff and senior leaders within the TCDSB collected, reviewed, and assessed data in order to prepare the report on the *Multi-Year Strategic Plan 2016-2021: 2019-2020 Report Back*.
11. The 2020-2021 school year continued to be marked significantly by the impacts of the COVID-19 pandemic and adaptations to the learning environment. There were various learning models to meet the requirements of the Ontario curriculum in support of student achievement and well-being (e.g., virtual learning, adaptive, hybrid, bricks-and mortar). In addition, during the school year, there were times when all students were required to learn online (e.g., Ontario government mandated ‘stay at home’ order in January and between

April and June, 2021; as well as two-week isolation periods for individual students and cohorts as required).

12. Due to these exceptional circumstances, in 2020-2021, the majority of target-specific data identified in the TCDSB MYSP were not available. This required senior staff to adapt their methods to create an overall assessment for each strategic direction of the MYSP in preparing for the MYSP Report Back. Staff reviewed progress over the period 2016-2021 and based on various sources of qualitative and quantitative data available to them at this time they created an overall summative assessment of each strategic direction. This culminating assessment took place in June 2021.
13. The spring of 2021 was dedicated to the planning for the new TCDSB MYSP by Trustees and staff. In a Report to Regular Board (March 25, 2021 *Development of the New TCDSB Multi-Year Strategic Plan*), staff outlined recommendations for the review of the current Multi-Year Strategic Plan (MYSP) in preparation for the communication and consultation process which will inform the development of the new TCDSB MYSP.

#### **D. EVIDENCE/RESEARCH/ANALYSIS**

1. The current Multi-Year Strategic Plan, as amended in 2016, has been in place from September 2016-2021. Trustees and staff have commenced planning for a new Multi-Year Strategic Plan beginning in Spring 2021.
2. The TCDSB Multi-Year Strategic Plan (2016-2021) consists of 6 Strategic Directions, 9 Priority Actions, and 38 Strategic goals.
3. Each year, senior staff with responsibility for each of the 6 Strategic Directions reviewed each of the Priority Actions and Goals and engaged in the following process: considered the evidence with regard to meeting each Goal; indicated the status of each Goal by assessing whether the target was met.
4. For each Goal, the following information is provided: Targets, Evidence, and Status.
5. Staff used the following scale, adapted from the Ontario Ministry document, *Multi-Year Strategic Planning 2017*, to determine the Status in terms of meeting goals Goals/Targets:

- ON TARGET – On track
  - MONITOR – On track but requires additional support
  - ACTION REQUIRED – Not on track
6. Areas of Focus/Next Steps were outlined for Goals where the status was *Monitor* or *Action Required*.
  7. In the fall of 2020, there was a comprehensive review and status update of all the Directions, Priorities, and Goals/Targets as well as Areas of Focus/Next Steps are provided in the document, ***Multi-Year Strategic Plan 2016-2021: 2019-2020 Report Back***.
  8. A review of the 38 goals indicates an overall improvement in the status of goals. Since the first year of the current MYSP (2016-2017), goals with the status ‘*On Target* or *Monitor*’ improved as shown below.
    - 79% (30 of 38 Goals) in 2016-2017
    - 89% (34 of 38 Goals) in 2017-2018
    - 95% (36 of 38 Goals) in 2018-2019
    - 97% (37 of 38 Goals) in 2019-2020

While there has been an overall improvement in the Status of Goals, ongoing monitoring and actions are required to continue to make progress towards realizing all of the goals set out in our MYSP.

9. In June 2021, for each Strategic Direction, senior staff engaged in review, reflection and analysis for the 2020-2021 school year, using any qualitative and quantitative data available to them, for the lifespan of the MYSP (2016-2021) and offered an overall assessment highlighting achievements.

**ANALYSIS: 2016 to 2021**

<b>Strategic Direction</b>	<b>Overall Status of Goals 2016-2017</b>	<b>Overall Status of Goals 2017-2018</b>	<b>Overall Status of Goals 2018-2019</b>	<b>Overall Status of Goals 2019-2020</b>	<b>Overall Status of Goals 2020-2021</b>
A. Living our Catholic Values	Monitor	Monitor	On Target	Monitor	On Target

**Overall assessment: 2016-2021**

Despite the challenges of the pandemic, the Board continues to show momentum and success in the Living our Catholic Values Strategic Direction. Through the Nurturing our Catholic Community (NCC) Team, we continue to provide information, resources, opportunities and support in the areas of pastoral care, faith formation and animation, Catholic student leadership, equity and inclusivity, and nurturing safe and caring Catholic school communities. We have successfully implemented two three-year Pastoral Plans – *Together with One Voice: Harmonizing our Faith through Home, Parish and School (2015-2018)*, and *Rooted in Christ: we Belong, we Believe, we Become (2018-2021)* and have launched our new three-year Pastoral Plan, *Walking with Christ, with Eyes of Faith and Hope, with Hearts of Love and Kindness, with Minds of Justice and Peace (2021-2024)*. With COVID restrictions, we began a new journey of celebrating our Catholic Values through a virtual platform, providing timely system communications to all stakeholders, and sharing resources to support liturgies, curriculum, professional learning, staff and student conferences, and opportunities to reflect and share how we live our faith (e.g., our new *Nurturing our Families of Faith* newsletter, digital resources for administrators/teachers, daily prayers/reflections shared also on our NCC Twitter account, weekly liturgies and celebrations through our NCC YouTube channel, and *Let’s Talk Faith* student webinars). Our weekly broadcast viewership increased from several hundred to over six thousand (not including those who tuned in as a class or school community). We will continue to collaborate with all departments to meet our Ontario Catholic School Graduate Expectations and addressing faith formation, student achievement, mental health and well-being for all.

<b>Strategic Direction</b>	<b>Overall Status of Goals 2016-2017</b>	<b>Overall Status of Goals 2017-2018</b>	<b>Overall Status of Goals 2018-2019</b>	<b>Overall Status of Goals 2019-2020</b>	<b>Overall Status of Goals 2020-2021</b>
B. Fostering Student Achievement and Well-Being	Action Required	Action Required	Action Required	Action Required	Action Required

**Overall assessment: 2016-2021**

In the Strategic Direction focussed on Fostering Student Achievement and Well-Being, we have continued to remain strong in the areas of Literacy over the past five years, as evidenced through EQAO scores and classroom assessments. Data indicate that we continue to struggle in Mathematics at all levels (Primary, Junior, Grade 9 Applied Mathematics). In elementary, we will continue to focus on Mathematics in the upcoming years, with a particular focus on Junior Mathematics. In secondary, we will be introducing *De-streamed Grade 9 Mathematics* in September designed to better meet the needs of all students, with particular attention on those who traditionally have lacked confidence and success in the Mathematics classroom. We will continue to engage teachers K-12 in professional learning focused on Culturally Relevant and Responsive Pedagogy based on high impact assessment and instructional strategies to engage students for improved achievement and well-being.

<b>Strategic Direction</b>	<b>Overall Status of Goals 2016-2017</b>	<b>Overall Status of Goals 2017-2018</b>	<b>Overall Status of Goals 2018-2019</b>	<b>Overall Status of Goals 2019-2020</b>	<b>Overall Status of Goals 2020-2021</b>
C. Enhancing Public Confidence	Monitor	On Target	On Target	On Target	On Target

**Overall assessment: 2016-2021**

Over the last five years, the Board has achieved many of the goals listed within the Strategic Direction of Enhancing Public Confidence. The parent and community engagement surveys have increased significantly with greater participation from all of our stakeholder groups. Staff have been able to utilize the input from all contributors to refine and improve communication and engagement with all stakeholders. The increase in our social media presence and outreach has resulted in

greater participation and transparency which has had a direct impact on many of our Board initiatives.

<b>Strategic Direction</b>	<b>Overall Status of Goals 2016-2017</b>	<b>Overall Status of Goals 2017-2018</b>	<b>Overall Status of Goals 2018-2019</b>	<b>Overall Status of Goals 2019-2020</b>	<b>Overall Status of Goals 2020-2021</b>
D. Providing Stewardship of Resources	On Target	On Target	On Target	On Target	Monitor

**Overall assessment: 2016-2021**

For the most part, the TCDSB has been on target with the goals in the Strategic Direction of Providing Stewardship of Resources. Due to its response to the COVID-19 pandemic, the TCDSB planned for a significant \$41.9M in-year deficit for the 2020-21 fiscal year. As a result of fiscally prudent and responsible decision-making and the establishment of a reserve policy in previous years, the TCDSB was able to weather this event without significant impact to operations or service levels. In fact, Service Levels have increased in 2020-21. Spending levels will need to return to normal in future years and the Contingency Reserve will need to be replenished in order to be prepared for any future negative fiscal events.

<b>Strategic Direction</b>	<b>Overall Status of Goals 2016-2017</b>	<b>Overall Status of Goals 2017-2018</b>	<b>Overall Status of Goals 2018-2019</b>	<b>Overall Status of Goals 2019-2020</b>	<b>Overall Status of Goals 2020-2021</b>
E. Achieving Excellence in Governance	Monitor	Monitor	On Target	On Target	On Target

**Overall assessment: 2016-2021**

There has been significant progress in ensuring that the TCDSB has an excellent governance structure to support student achievement and well-being. Numerous initiatives over the last five years, in the area of good governance, have allowed the Board to increase overall effectiveness and efficiency and achieve goals set out in the Strategic Direction of Achieving Excellence in Governance. Transparency measures related to Board decisions, gathering input from stakeholders, live webcasting of all meetings, effective governance workshops and the addition of a Board



Parliamentarian and the hiring of an Integrity Commissioner, have all played an integral role over the last five years in achieving the goals listed under this strategic direction.

<b>Strategic Direction</b>	<b>Overall Status of Goals 2016-2017</b>	<b>Overall Status of Goals 2017-2018</b>	<b>Overall Status of Goals 2018-2019</b>	<b>Overall Status of Goals 2019-2020</b>	<b>Overall Status of Goals 2020-2021</b>
F. Inspiring and Motivating Employees	Action Required	Monitor	Monitor	Monitor	Monitor

**Overall assessment: 2016-2021**

Over the last five years, there have been significant investments to create a learning and work environment that is equitable, supported by professional learning, innovation, and collaboration. The TCDSB employer-sponsored *Employee Family Assistance Plan* is a strategic resource for all employees and their family members, building an awareness of the importance to address work-life balance and mental health. Senior staff has engaged in the analysis of metrics related to absenteeism, short-term sick leave incidence, and employee retention, to highlight the systemic opportunity costs associated with these issues; major changes have been implemented within our Sick Leave and Disability department to increase procedural effectiveness and efficiency. The need for greater diversity within our administrator ranks has been identified and processes have been established for mentorship opportunities. There has been progress in the establishment of practices to build consistent and fair leadership (e.g., all recruitment and promotion activities are governed by a revised *Fair Hiring Practice Policy*; there is investment in new recruitment software to support equity, leadership, and wellness initiatives; performance appraisal practices are expanding to more employee groups). Leadership development activities (e.g., *Foundations Course, Issues and Succession Series*) involving leaders on both the academic and business side of our organization have focussed on enhancing leadership efficacy. A Workforce Census will take place to continue to promote transparency and there will be continued data collection to gauge employee engagement and stakeholder satisfaction in support of the Strategic Direction of Inspiring and Motivating Employees.

## **E. METRICS AND ACCOUNTABILITY**

1. Staff are on track with supporting the development of the new MYSP using the timeline below.

Phase I (March to June 2021): Review and reflect.

Phase II (July to September 2021): Synthesis and visioning.

Phase III (October to December 2021): Consultation and development.

Phase IV (January 2022): Communication, implementation, and monitoring.

2. Staff will provide an annual update on the status of the Multi-Year Strategic Plan as per the Calendar of Annual Reports.
3. In the fall of 2022, there will be a report back on the newly communicated TCDSB Multi-Year Strategic Plan.

## **F. CONCLUDING STATEMENT**

This report is for the information of the Board.