

OUR 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.

OUR VISION

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



**AGENDA ADDENDUM
THE REGULAR MEETING OF THE
STUDENT ACHIEVEMENT AND WELL BEING,
CATHOLIC EDUCATION AND HUMAN RESOURCES COMMITTEE**

PUBLIC SESSION

Patrizia Bottoni, Chair

Barbara Poplawski, Vice-Chair

Thursday, October 5, 2017

7:00 P.M.

	Pages
16. <i>Staff Reports</i>	
16.d <i>Enrolment Status Report</i>	1 - 5
16.e <i>Annual Report: International Language Programs in Toronto Catholic District School Board Elementary Schools - Appendix - Refer to Item 16b</i>	6



REPORT TO

STUDENT ACHIEVEMENT AND WELL BEING, CATHOLIC EDUCATION AND HUMAN RESOURCES COMMITTEE

ENROLMENT STATUS REPORT

“So, whether you eat or drink, or whatever you do, do all to the glory of God.” 1 Corinthians 10:31

Created, Draft	First Tabling	Review
September 28, 2017	October 5, 2017	Click here to enter a date.

John Volek, Acting Comptroller, Planning & Development Services
 Joe Genova, Coordinator, Human Resources & ICT Support

INFORMATION REPORT

Vision:

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Mission:

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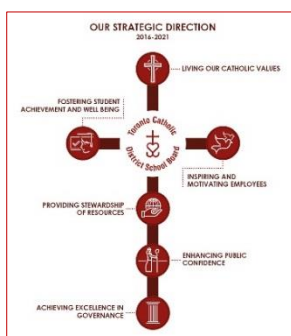
We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.

Rory McGuckin
 Director of Education

D. Koenig
 Associate Director
 of Academic Affairs

A. Sangiorgio
 Associate Director
 of Planning and Facilities

T.B.D.
 Executive Superintendent
 of Business Services and
 Chief Financial Officer



A. EXECUTIVE SUMMARY

This report provides a side-by-side comparison of the preliminary Full-Time Equivalent (FTE) enrolment figures for October 5, 2017 with the Board approved projected enrolment for October 31, 2017. Based on the evidence presented within this report, staff have been able to annually project enrolment for the following school year to a very high degree of accuracy (+/- 0.5%).

The cumulative staff time dedicated to developing this report was 30 hours.

B. PURPOSE

The purpose of this report is to provide the Board of Trustees with preliminary enrolment figures for the elementary and secondary panels based on actual Trillium enrolment data. Please refer to enrolment tables below:

C. EVIDENCE/RESEARCH/ANALYSIS

1. Elementary Panel Enrolment (FTE)

	JK	SK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Total
Actual FTE	5,717	5,970	5,965	6,157	6,243	6,193	6,299	6,281	6,371	6,261	61,457
Proj. FTE	5,826	5,981	5,916	6,121	6,228	6,225	6,302	6,271	6,451	6,299	61,620
Diff.	-109	-11	49	36	15	32	-3	10	-80	-38	-163 (-0.26%)

2. Secondary Panel Enrolment (FTE)

	Gr 9	Gr 10	Gr 11	Gr 12	Total
Actual FTE	6,595	6,816	7,305	8,976	29,691
Projected FTE	6,742	6,739	7,268	8,935	29,684
Difference	-147	77	37	41	7 (0.02%)

3. Total Enrolment (FTE)

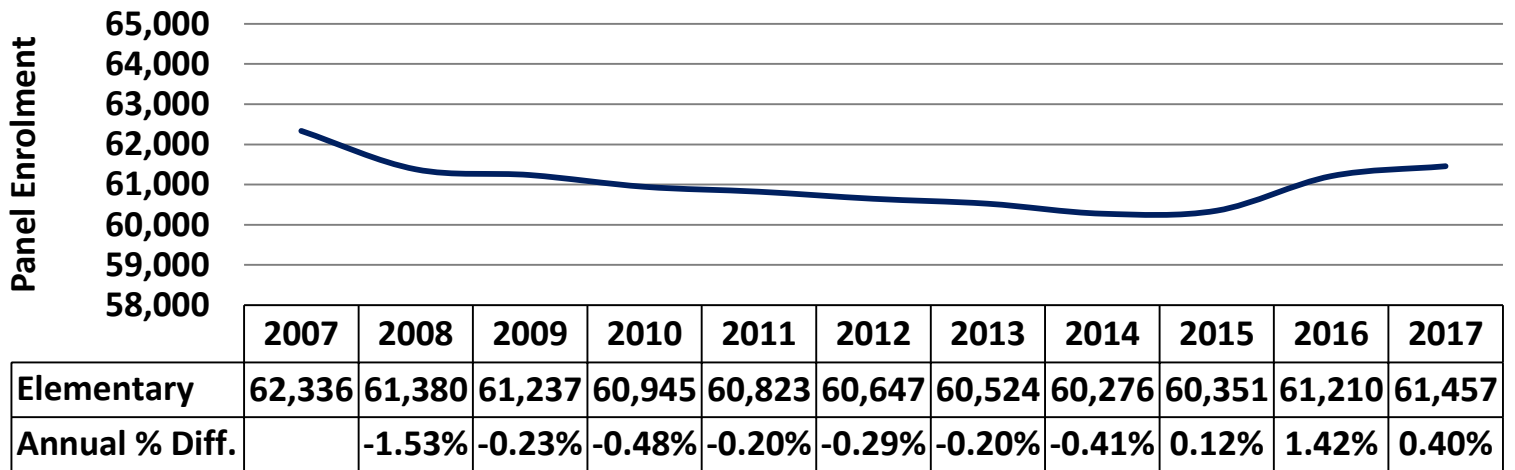
	Total	% Diff.
Actual FTE	91,148	-0.17%
Projected FTE	91,304	
Difference	-156	

4. Historic TCDSB Enrolment

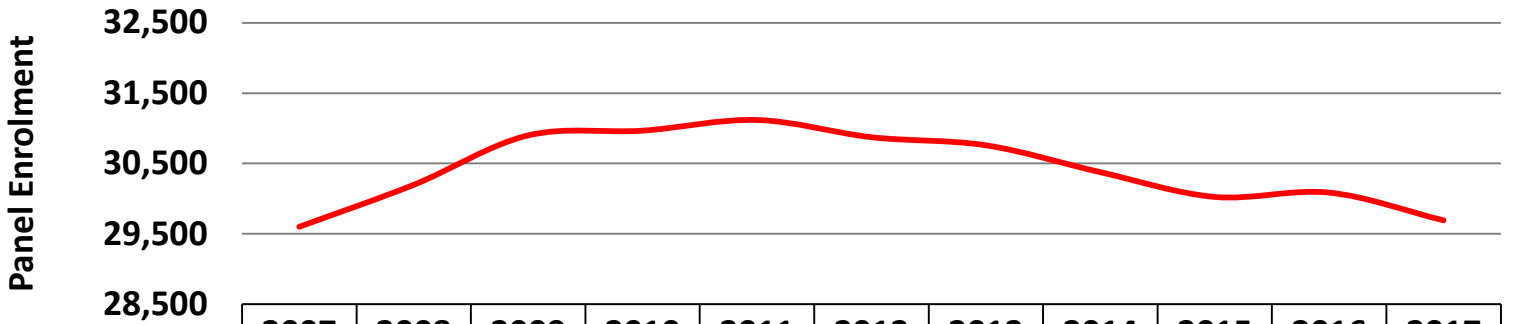
Elementary enrolment has been in general decline since 2006. A significant 1.42% increase in enrolment was observed in 2016, which can be partly attributed to the beginnings of millennial families. It is anticipated, however, that elementary enrolment will modestly grow over the coming years—largely supported by strong residential condominium development in the City.

As with elementary enrolment, secondary enrolment has been in general decline since 2011, with a small 0.20% increase in 2016. Secondary enrolment is projected to decline slightly over the next three (3) years before rebounding back towards a trend of modest but sustainable growth.

TCDSB Historic Elementary Enrolment



TCDSB Historic Secondary Enrolment



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Secondary	29,599	30,196	30,899	30,966	31,118	30,873	30,758	30,376	30,024	30,085	29,691
Annual % Diff.		2.02%	2.33%	0.22%	0.49%	-0.79%	-0.37%	-1.24%	-1.16%	0.20%	-1.31%

5. Historical Projection Accuracy

Over the past 4 years planning staff have achieved a target projection margin of error of between +/- 0.5%.

Year	2014	2015	2016	2017 (Current)
Projected Elem. FTE Enrolment	60,487	60,021	60,955	61,620
Actual Elem. FTE Enrolment	60,276	60,351	61,210	61,457
Elementary Difference	-211	330	255	-163
Elementary % Difference	-0.35%	0.55%	0.42%	-0.26%
Projected Sec. FTE Enrolment	30,490	29,955	30,238	29,684
Actual Sec. FTE Enrolment	30,376	30,024	30,085	29,691
Secondary Difference	-114	70	-153	7
Secondary % Difference	-0.38%	0.23%	-0.50%	0.02%
Projected Total FTE Enrolment	90,978	89,975	91,193	91,304
Actual Total FTE Enrolment	90,652	90,375	91,295	91,148
Total Difference	-326	400	102	-156
Total % Difference	-0.36%	0.44%	0.11%	-0.17%

D. CONCLUDING STATEMENT

This report is for the consideration of the Board.

**International Languages
2017-18 Budget**

APPENDIX A

International Languages Program			2016-2017 REVISED BUDGET			2017-2018 BUDGET		
Cost Centre (CC)	Cost Element (CE)	Description	Budget 2016/17	Extended Day	After Hours (Weekends)	Budget 2017/18	Extended Day	After Hours (Weekends)
GRANT & OTHER REVENUES								
		Enrolment (Pupil Count over 2 Semesters)	22,815	18,442	4,373	23,500	18,992	4,508
		# of Classes (over 2 Semesters)	1,007	814	193	987	798	189
		Projected Hours of Instruction	88,729	71,722	17,007	88,662	71,655	17,007
		Grant per Pupil	55	55	55	56	56	56
		Total Calculated Grant	4,872,109	3,938,255	933,854	4,946,453	3,997,632	948,821
		Clawback for Small Class Sizes (Less than 23)	-	-	-	-	-	-
		Subtotal - Grant & Other Revenues	4,872,109	3,938,255	933,854	4,946,453	3,997,632	948,821
EXPENDITURES								
785202	11000	Caretaking Salary - Weekends	200,000		200,000	200,000		200,000
785202	11200	Secretaries & Tech Salary	50,000	10,000	40,000	50,000	10,000	40,000
785202	15100	Principals Salary - After Hours Supervision	40,000		40,000	40,000	-	40,000
Loc202	19200	International Lang- Extended Day	3,600,000	3,600,000	-	3,750,000	3,750,000	-
785202	19200	International Lang- Hrly rated Instructors (After Hours)	450,000	-	450,000	470,000	-	470,000
785202	19201	International Lang - Supply Instructors	175,000	141,457	33,543	175,000	141,432	33,568
		Subtotal - Salaries	4,515,000	3,751,457	763,543	4,685,000	3,901,432	783,568
	21000	Benefits - Caretaking - Weekends	60,000		60,000	65,000	-	65,000
	21200	Benefits - Secretaries & Tech	11,000	2,200	8,800	9,000	1,800	7,200
	25100	Principals Benefit - After Hours Supervision	2,000	-	2,000	2,000	-	2,000
	29200	Benefits - Int'l Lang. - Extended Day	970,000	970,000	-	1,000,000	1,000,000	-
	29200	Benefits - Int'l Lang. - Hrly rated Instructors (After Hours)	100,000	-	100,000	100,000	-	100,000
		Subtotal - Benefits	1,143,000	972,200	170,800	1,176,000	1,001,800	174,200
		Subtotal - Salaries & Benefits	5,658,000	4,723,657	934,343	5,861,000	4,903,232	957,768
785202	33000	Stationary & Supplies	15,000	12,125	2,875	15,000	12,123	2,877
785202	33500	Printing & Photocopying - Instructional	10,000	8,083	1,917	10,000	8,082	1,918
785202	36100	Car Expenses - Mileage	10,000	8,083	1,917	10,000	8,082	1,918
785202	36300	Other Travel Expense - Taxi	20,000	20,000		10,000	10,000	
				-	-		-	-
		Subtotal - Other Expenses	55,000	48,291	6,709	45,000	38,286	6,714
		Total Expenditures	5,713,000	4,771,949	941,051	5,906,000	4,941,518	964,482
		Surplus/(Deficit)	(840,891)	(833,694)	(7,197)	(959,547)	(943,886)	(15,661)