



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ENROLMENT STATUS REPORT 2018/19

"So the churches were strengthened in the faith and increased in numbers daily." Acts 16:5

| Created, Draft | First Tabling | Review |
|--|------------------|---|
| September 27, 2018 | October 11, 2018 | Click here to enter a date. |
| A. Brutto, Supervisor/Demographer, Planning B. Leporati, Sr. Manager, Planning and Admissions M. Loberto, Superintendent of Planning and Development | | |
| INFORMATION REPORT | | |

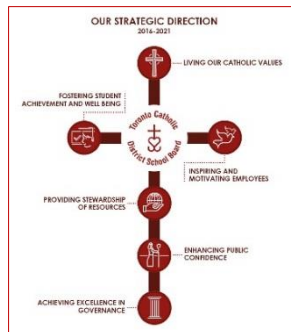
Vision:

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.



Rory McGuckin
Director of Education

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Acting Associate Director
of Planning and Facilities

L. Noronha
Executive Superintendent
of Business Services and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report provides a comparison of the Full-Time Equivalent (FTE) enrolment figures for September 28, 2018 with the March 8, 2018 board-approved projected enrolment for October 31, 2018. Historically, staff have been able to annually project enrolment for the following school year to a high degree of accuracy (+/- 0.5%).

The Board is experiencing an upward trend in elementary panel enrolment in 2018-19 when compared to the actual enrolment from 2017-18. There has been an anticipated slight decline in the secondary panel.

| TCDSB Enrolment Trends | Elementary Panel | Secondary Panel | TCDSB Total |
|---------------------------------------|-----------------------------|----------------------------|------------------------|
| 2017 Enrolment | 61,586 | 28,552 | 90,138 |
| 2018 Enrolment | 62,510 | 28,159 | 90,669 |
| Difference | 925 | -393 | 532 |
| % Difference | 1.50% | -1.38% | 0.59% |

The cumulative staff time required to prepare this report was 5 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. ANALYSIS

1. Elementary Panel Enrolment (FTE) - as of September 28, 2018

| | JK | SK | Gr1 | Gr2 | Gr3 | Gr4 | Gr5 | Gr6 | Gr7 | Gr8 | Total |
|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Actual FTE | 5,893 | 5,969 | 6,211 | 6,114 | 6,273 | 6,338 | 6,382 | 6,479 | 6,388 | 6,463 | 62,510 |
| Proj. FTE | 5,797 | 5,842 | 6,169 | 6,059 | 6,245 | 6,344 | 6,269 | 6,434 | 6,439 | 6,466 | 62,064 |
| Diff. | 96 | 127 | 42 | 55 | 28 | -6 | 113 | 45 | -51 | -3 | 446 |

- Actual elementary enrolment is within 0.72% of the projected enrolment numbers approved in February 2018.
- There was a forecasted increase in the elementary panel from 2017-18 to 2018-19 enrolment figures which was attributable to residential intensification in key parts of the City. An additional increase in elementary enrolment has been experienced as a direct result of the continued accommodation of asylum seekers in the City of Toronto.

2. Secondary Panel Enrolment (FTE) – as of September 28, 2018

| | Gr 9 | Gr 10 | Gr 11 | Gr 12 | Total |
|---------------|-------|-------|-------|-------|--------|
| Actual FTE | 6,580 | 6,740 | 6,838 | 8,001 | 28,159 |
| Projected FTE | 6,639 | 6,780 | 6,991 | 7,994 | 28,404 |
| Difference | -60 | -40 | -153 | 7 | -245 |

** Msgr. Fraser Enrolment Not Included*

- Actual enrolment is within 0.86% of the projected enrolment numbers approved in February 2018.
- A forecasted decline in the secondary panel from 2017-18 to 2018-19 enrolment figures has been realized as a natural progression of low enrolment experienced in the elementary panel from 2010 to 2015 school years.

3. Total Enrolment (FTE)

| | Total | % Diff. |
|---------------|--------|--------------|
| Actual FTE | 90,669 | 0.22% |
| Projected FTE | 90,468 | |
| Difference | 201 | |

- Enrolment statistics will continue to fluctuate as students return from extended leave, transfers occur and waitlists are cleared.

4. Historical Projection Accuracy

- Planning staff strive to achieve a target projection margin of error of between +/- 0.5%.

5. Enrolment Trends

- Elementary enrolment had been in decline since 2008, however; beginning in 2015 sustained growth has been observed. Over the coming years it is anticipated that elementary enrolment will continue to grow at a moderate pace due to strong residential housing forecasts. Since the 2017-18 school year, the elementary panel has grown in enrolment by a factor of 1.50% or 925 elementary students. (see *Appendix 'A'*)
- Secondary enrolment has been in decline since 2011. Over the next two years it is anticipated that Secondary enrolment will continue to slightly decline before entering a period of growth and levelling off at around 30,000 FTE. This period of growth and decline aligns directly with the increase and decrease experienced historically in the elementary panel. Since the 2017-18 school year, the secondary panel has declined in enrolment by a factor of - 1.38% or 393 secondary students. (see *Appendix 'B'*)
- Enrolment growth has been exhibited board-wide since 2015. This period of growth is expected to continue into the foreseeable future as a result of strong residential housing forecasts for the City of Toronto. Since the 2017-18 school year, the TCDSB has grown in enrolment by a factor of 0.59% or 532 students. (see *Appendix 'C'*)

D. CONCLUDING STATEMENT

This report is for the consideration of the Board.