



REPORT TO

**CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEE**

**2019-20 TO 2021-22 CONSENSUS ENROLMENT
PROJECTIONS**

“For there are three that testify: the Spirit and the water and the blood; and these three agree.” 1John5:7-8

Created, Draft	First Tabling	Review
February 26, 2019	March 21, 2019	Click here to enter a date.

Adam Brutto, Supervisor/Demographer, Planning Services
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RECOMMENDATION REPORT

Vision:

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

Mission:

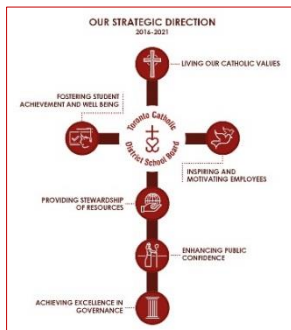
The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

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

Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer



A. EXECUTIVE SUMMARY

This report provides consensus enrolment projections for the 2019-20, 2020-21 and 2021-22 school years for approval of the Board. Enrolment projections are submitted to the Ministry of Education and form the basis for projecting 2019-20 budget and staffing levels.

TCDSB Current & Projected Enrolment (ADE)				
Year	2018 (Current)	2019	2020	2021
Elem.	62,758	63,199	64,002	64,697
Sec.	29,101	28,763	28,922	29,335
Total	91,859	91,962	92,924	94,032
Annual Change	-	103	962	1,108

The projected enrolment for 2019-2020 indicates an overall increase of 0.82% in the Elementary panel and an overall decrease of -0.87% in the Secondary panel when compared to actual enrolment for the 2018-19 school year. It is anticipated that over the next 5 to 10 year horizon, the strong growth trends exhibited in the elementary panel will eventually translate into growth in the secondary panel and slight overall growth as a Board.

The cumulative staff time required to prepare this report was 500 hours.

B. PURPOSE

Consensus enrolment projections for all TCDSB elementary and secondary schools are used for Accommodation Planning, Budgetary and Human Resources purposes as required by the Ministry of Education.

C. BACKGROUND

1. *Consensus enrolment projections for the 2019-20 to 2021-22 school years have been prepared.* Enrolment projections are based on October 31, 2018 pupil counts projected forward applying a number of key projection variables including but not limited to; residential development data, census data, and

student retention rates. A specialized software application gives staff the ability to develop a comprehensive projection model.

2. ***Residential development is a key driver of new enrolment growth at the TCDSB.*** The TCDSB is a receiving agency for all development applications submitted to the City of Toronto. Planning staff utilize pupil yield factors to calculate the anticipated number of eligible catholic students realized from new residential development. Within the City of Toronto, student yield factors vary by unit type, and are largely based on historical patterns/experience from similar developments in the area. Pupil yield factors used in the projection process were developed as part of the Education Development Charges Background Study completed by Quadrant Advisory Group in 2018.
3. ***In December of each year, the Director of Education imposes a Grade 9 enrolment cap for each secondary school in the system.*** The Grade 9 enrolment caps are fully reflected in the projection model and include all specialty programs. This cap is principally designed to balance enrolment across the secondary panel and to ensure school capacity is maintained.
4. ***VISA student admission adheres to a cap per school.*** International student projections are developed by the International Education Department and admissions of students adhere to a cap per school as approved by the Director. VISA students have been factored into the secondary enrolment projections and each school has been informed of their individual school caps.

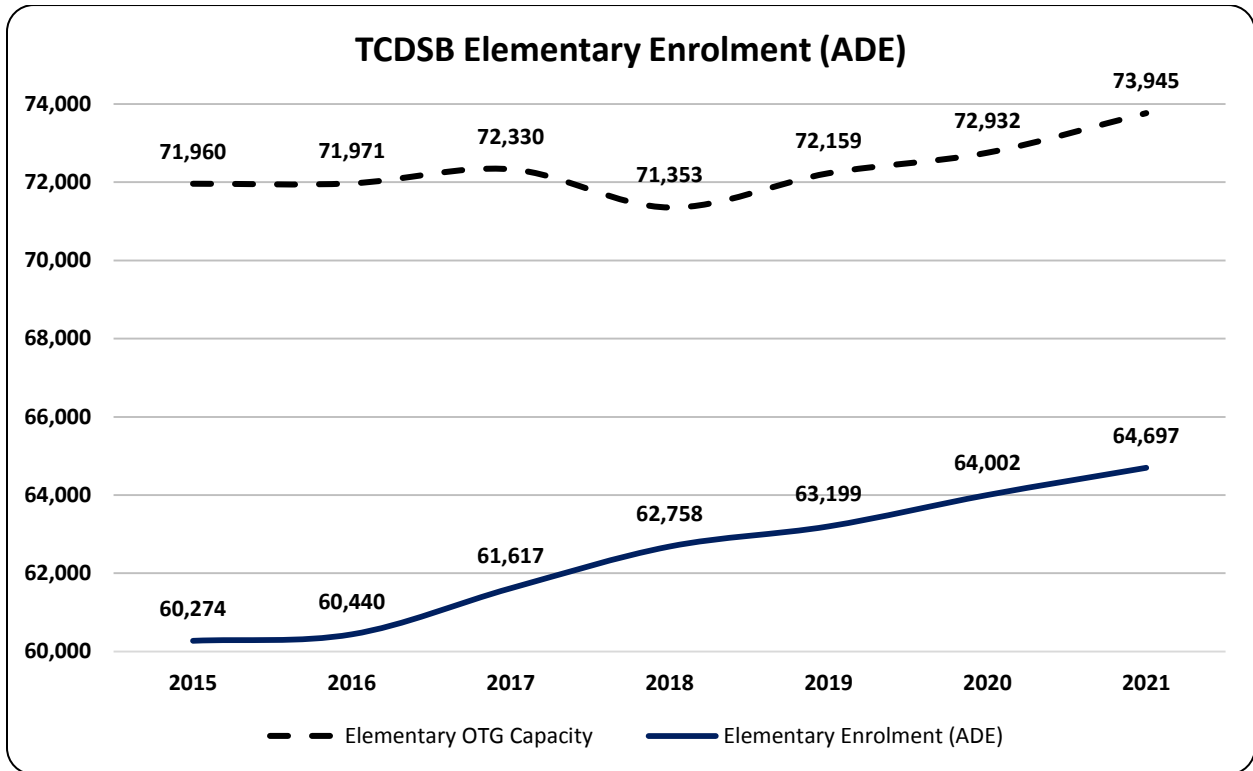
D. EVIDENCE/RESEARCH/ANALYSIS

1. ***Preliminary projections were reviewed and validated by all Area Superintendents and school Principals to form the Consensus Enrolment Projections.*** Suggested modifications to the projections gathered through email, phone and in-person conversations during January and February were fully considered and openly discussed. Where appropriate, changes have been incorporated into the projection model resulting in a consensus enrolment projection.
2. ***Elementary enrolment is projected to be 63,199 students (ADE) for the 2019-20 school year (Appendix 'A').*** This represents a forecasted growth of

approximately 514 students or 0.82%. This increase is attributable to forecasted residential intensification in key parts of the City. The steady arrival of Catholic refugees from Africa contributed to a spike in elementary enrolment in certain areas of the city for the 2018-19 school year. Staff continue to engage with various immigration agencies to monitor anticipated newcomers in these areas. The increase experienced in 2018-19 has been incorporated within the short-term projection model with a measured increase due to the uncertainty of further immigration.

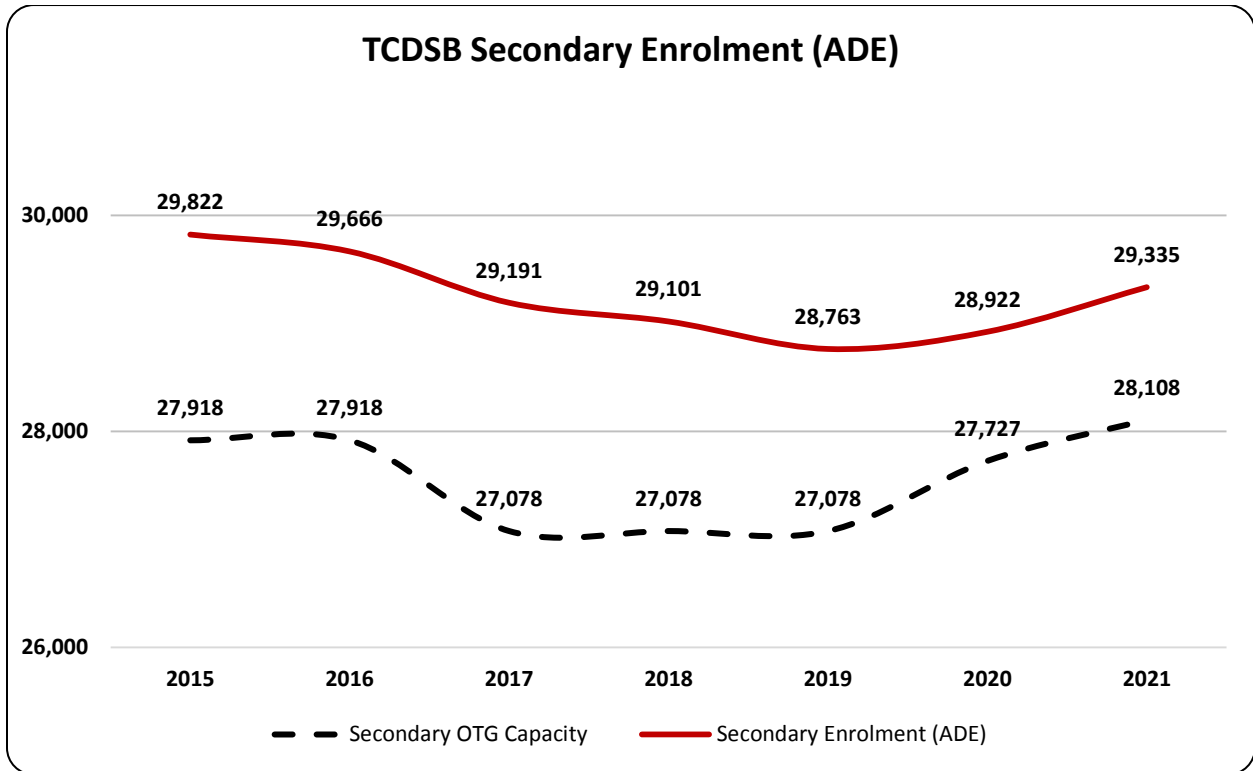
3. ***Secondary enrolment is projected to be 28,763 students (ADE) for the 2019-20 school year (Appendix 'B').*** This represents a forecasted decline of approximately 255 students or -0.88%. Secondary panel enrolment is expected to rebound in the coming years due to the continued strong growth exhibited in the elementary panel as shown in the trend charts below.
4. ***Figures 1 and 2 on the following pages illustrate historic and projected enrolment by panel.*** Enrolment projection totals have been summarized by trustee ward and panel.

Figure 1



Trustee Ward	Projected Elementary ADE by Year		
	2019	2020	2021
Ward 1 - Martino	3,813	3,801	3,805
Ward 2 - de Domenico	6,080	6,155	6,215
Ward 3 - Li Preti	5,862	5,892	5,908
Ward 4 - Lubinski	6,007	6,143	6,320
Ward 5 - Rizzo	8,273	8,458	8,584
Ward 6 - D'Amico	3,389	3,361	3,338
Ward 7 - Del Grande	4,045	4,075	4,087
Ward 8 - Tanuan	4,508	4,497	4,497
Ward 9 - Di Pasquale	3,810	3,933	4,041
Ward 10 - Di Giorgio	4,272	4,355	4,408
Ward 11 - Kennedy	7,159	7,301	7,425
Ward 12 - Crawford	5,981	6,031	6,069
Elementary Total	63,199	64,002	64,697

Figure 2



Trustee Ward	Projected Secondary ADE by Year		
	2019	2020	2021
Ward 1 - Martino	1,881	1,915	1,956
Ward 2 - de Domenico	3,118	3,182	3,208
Ward 3 - Li Preti	2,194	2,240	2,338
Ward 4 - Lubinski	3,175	3,282	3,300
Ward 5 - Rizzo	5,116	5,081	5,212
Ward 6 - D'Amico	1,185	1,232	1,262
Ward 7 - Del Grande	2,378	2,398	2,462
Ward 8 - Tanuan	1,299	1,298	1,311
Ward 9 - Di Pasquale	850	809	830
Ward 10 - Di Giorgio	1,548	1,519	1,508
Ward 11 - Kennedy	2,831	2,839	2,808
Ward 12 - Crawford	3,188	3,127	3,139
Secondary Total	28,763	28,922	29,335

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. *Upon Board approval, the consensus projections for 2019-20 will be operationalized.* Staffing models will be driven by these projections through collaboration between the Human Resources, Information Technology and Planning departments along with the Academic side of the organization.

F. STAFF RECOMMENDATION

That the consensus enrolment projections, as summarized below, for the 2019-20 to 2021-2022 school years be approved for staffing, budgetary purposes Ministry of Education reporting requirements.

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