



REPORT TO

## CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### ENROLMENT STATUS REPORT 2019/20

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

Created, Draft	First Tabling	Review
September 30, 2019	October, 10, 2019	<a href="#">Click here to enter a date.</a>
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<b>INFORMATION REPORT</b>		

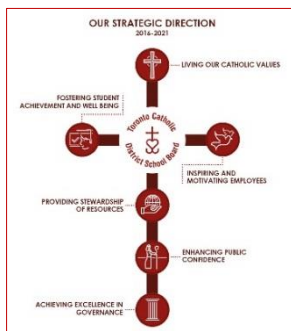
**Vision:**

*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 provides a side-by-side comparison of the preliminary Full-Time Equivalent (FTE) enrolment figures for October 4, 2019 with the Board approved projected enrolment for October 31, 2019.

Overall projected enrolment has come within 0.57% of projected enrolment.

*The cumulative staff time required to prepare this report was 45 hours.*

## B. EVIDENCE/RESEARCH/ANALYSIS

### 1. Elementary Panel Enrolment

	JK	SK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Total
Actual	5,803	6,097	6,156	6,344	6,240	6,358	6,406	6,473	6,566	6,461	62,904
Proj.	5,971	5,969	6,206	6,370	6,256	6,414	6,398	6,523	6,631	6,503	63,241
Diff.	-168	128	-50	-26	-16	-56	8	-50	-65	-42	-337

- *Actual elementary enrolment is within 0.54% of the projected enrolment numbers approved in March 2019.*
- Following post-projection consultation with school principals in late September, the full amount of newcomers and asylum seekers projected from last year has yet to fully materialise. A large portion of migrants who had settled in certain areas of Toronto, have since relocated to municipalities outside of the city due to accommodation issues. Additionally, some schools experienced family/student loss because of various local housing affordability concerns.
- The new Bishop Macdonell Catholic Elementary School was anticipated to open in fall 2019. Construction delays have pushed the opening of the school to January 2020 and as such, projected enrolment far exceeds actual enrolment at this specific campus. Future Bishop Macdonell students are currently being accommodated at St. Mary.

2. **Secondary Panel Enrolment**

	Gr 9	Gr 10	Gr 11	Gr 12	Total
Actual	6,583	6,718	6,854	8,419	28,574
Projected	6,612	6,793	6,949	8,408	28,762
Difference	-29	-75	-95	11	-188

- *Actual enrolment is within 0.66% of the projected enrolment numbers approved in March 2019.*
- Planning forecasted a decline from 2018-19 enrolment figures which is consistent with a drop in secondary enrolment for the current school year.

3. **Total Enrolment (FTE)**

	Total	% Diff.
Actual FTE	91,478	<b>0.57%</b>
Projected FTE	92,003	
Difference	-525	

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

4. **Comparison of Actuals**

	Total	% Diff.
2018 Actual FTE	91,707	<b>0.25%</b>
2019 Actual FTE	91,478	
Difference	-229	

- Enrolment projections have their basis in October 31<sup>st</sup> student counts, as such staff expect enrolment to approach projection in the coming weeks as the October 31<sup>st</sup> count date nears.

- In the interim, leading up to projection day (Oct 31<sup>st</sup>), staffing has been adjusted system wide to account for schools that have lower enrolment in relation to their projection. These figures will be reported on in full in the 2019-20 revised budget estimates report, scheduled for December 2019.

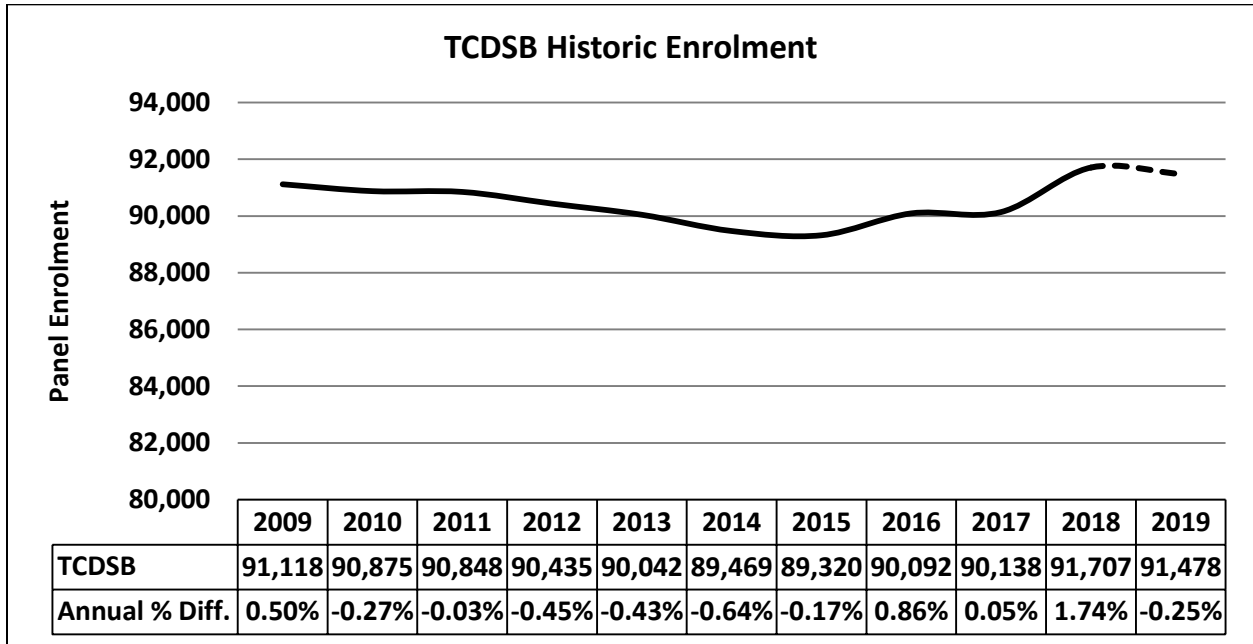
## 5. **Projection Trends**

- The elementary panel grew at a rate of 0.23% from 2018-19 to 2019-20. This is lower than the 0.82% projected growth rate, however, it represents growth in this panel nonetheless. Due to the volume of infill housing development in Toronto, student growth has influenced all grades as opposed to predominately in the FDK and junior grades as is the general case with new build construction.
- The secondary panel has declined by -2.42% from 2018-19 to 2019-20 which is consistent with Planning projections.
- Recent historical trends indicate that the TCDSB can expect this trend of slow but steady year over year elementary enrolment growth to continue into the near future.
- Secondary enrolment is currently experiencing a minor dip with three consecutive years of relatively large grade 12 graduating classes. This trend is expected to rebound within the coming years as larger elementary class sizes progress to high school. Recent historical trending show Elementary enrolment slightly increasing, while Secondary enrolment is experiencing a minor dip with an expected rise within the next couple years.

## 6. **Historical Projection Information**

- 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.
- Secondary enrolment had been in decline since 2011. Over the next two years, it is anticipated that Secondary enrolment will continue to decline slightly before entering a period of growth and levelling off at around 30,000 FTE as a result of larger elementary class sizes progressing into secondary.

- 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.



### C. CONCLUDING STATEMENT

This report is for the consideration of the Board.