



REPORT TO

## CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### 2020-21 TO 2022-23 CONSENSUS ENROLMENT PROJECTIONS

*“And now bless the God of all, who everywhere works great wonders, who fosters our growth from birth, and deals with us according to his mercy.” Sirach 50:22*

Created, Draft	First Tabling	Review
February 18, 2020	March 12, 2020	<a href="#">Click here to enter a date.</a>

K. Rajasooriar, Supervisor/Demographer, Planning Services  
 A. Brutto, Senior Manager, Planning Services  
 B. Leporati, Senior Coordinator, Planning Services  
 M. Loberto, Superintendent, Planning and Development Services

### 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 2020-21, 2021-22 and 2022-23 school years. Enrolment projections require Board approval, are submitted to the Ministry of Education, and form the basis for projecting 2020-21 budget and staffing levels.

TCDSB Current & Projected Enrolment (ADE)					
Year	*2019 (Proj.)	2019 (Current)	2020	2021	2022
Elem.	63,199	62,950	63,057	62,986	62,940
Sec.	28,763	28,573	28,167	28,172	28,197
<b>Total</b>	<b>91,962</b>	<b>91,523</b>	<b>91,224</b>	<b>91,158</b>	<b>91,137</b>
<b>Annual Change</b>		-	<b>-299</b>	<b>-66</b>	<b>-21</b>

*\*2019 Projected Numbers are shown for comparison purposes as staffing for the 2019-2020 school was originally based on these numbers. The 2019 current enrolment figures are consistent with November 15, 2019 EFIS reporting and reflect enrolment figures that were actually realized.*

The total projected enrolment for 2020-2021 indicates an increase of 0.17% in the Elementary panel and a decrease of 1.4% in the Secondary panel when compared to actual enrolment for the 2019-20 school year. Forecasts over the next 5 to 10 year horizon indicate that the recently exhibited growth trends will slow and hold steady Board wide across both the Elementary and Secondary panels.

## B. PURPOSE

Consensus enrolment projections for all TCDSB elementary and secondary schools inform Accommodation, Budgetary and Human Resources planning as required by the Ministry of Education.

## C. BACKGROUND

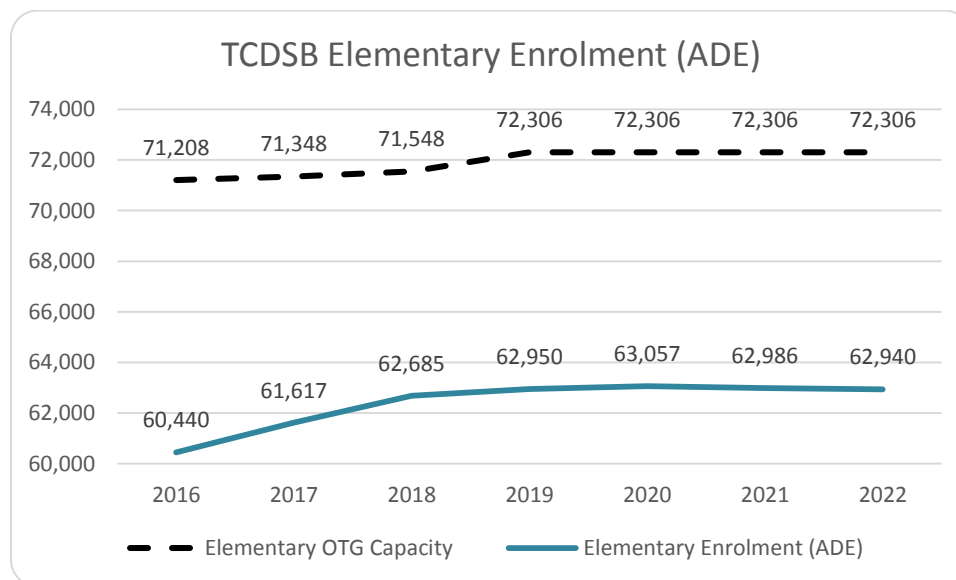
1. ***Consensus enrolment projections for the 2020-21 to 2022-23 school years have been prepared.*** Enrolment projections are based on October 31, 2019 pupil counts projected forward applying a number of key projection variables including but not limited to: residential development data, census data, 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 and commenting agency for all development applications submitted to the City of Toronto. Planning staff apply yield factors to proposed development units to calculate an anticipated number of eligible Catholic students realized from new residential development within each school boundary. Student yield factors vary by unit type, and are largely based on historical patterns/experience from similar developments in the area. Student yield factors used in this 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 these consultations in December and January were fully considered and openly discussed. Where appropriate, changes have been incorporated into the projection model resulting in a consensus enrolment projection.

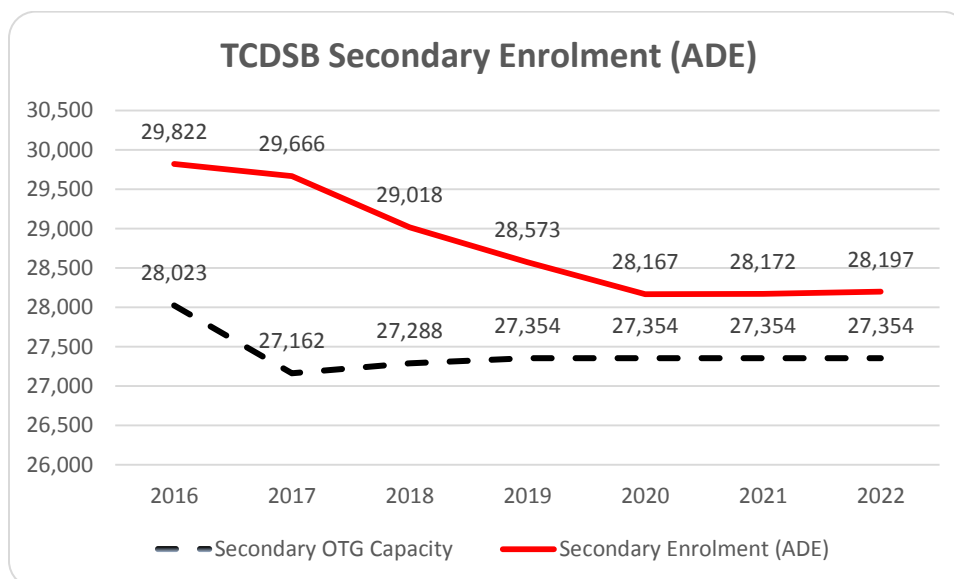
2. ***Elementary enrolment is projected to be 63,057 students (ADE) for the 2020-21 school year (Appendix ‘A’).*** This represents a forecasted growth of approximately 107 students or 0.17%. This increase is attributable to forecasted residential intensification in key parts of the City. Data shows that the rate of Catholic newcomers arriving from Africa in 2019-20 did not match the rate experienced in the 2018-2019 school year.
3. ***The projection for the 2020-2021 school year reflects the decrease in immigration to the Toronto area experienced throughout this school year.*** Staff continue to engage with various immigration agencies to monitor anticipated newcomers to the city.
4. ***Secondary enrolment is projected to be 28,167 students (ADE) for the 2020-21 school year (Appendix ‘B’).*** This represents a forecasted decrease of approximately 406 students or -1.4%. Secondary panel enrolment is expected to decrease slightly in the coming years then hold steady due to the stable enrolment in the elementary panel as shown in the trend charts below.
5. ***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		
	2020	2021	2022
Ward 1	3,737	3,655	3,555
Ward 2	6,052	6,034	5,995
Ward 3	5,926	5,867	5,823
Ward 4	6,024	6,067	6,176
Ward 5	8,270	8,390	8,565
Ward 6	3,328	3,296	3,286
Ward 7	4,081	4,018	3,967
Ward 8	4,383	4,317	4,235
Ward 9	3,825	3,879	3,976
Ward 10	4,370	4,384	4,343
Ward 11	7,038	7,066	7,064
Ward 12	6,023	6,009	5,950
Elementary Total	63,057	62,986	62,940

***Figure 1***



Trustee Ward	Projected Secondary ADE by Year		
	2020	2021	2022
Ward 1	1,816	1,874	1,854
Ward 2	1,892	1,833	1,801
Ward 3	2,199	2,339	2,427
Ward 4	3,386	3,303	3,271
Ward 5	4,857	4,809	4,716
Ward 6	1,169	1,225	1,245
Ward 7	1,757	1,739	1,733
Ward 8	1,330	1,341	1,334
Ward 9	1,790	1,774	1,737
Ward 10	1,599	1,572	1,590
Ward 11	3,285	3,263	3,228
Ward 12	3,086	3,102	3,161
Secondary Total	28,167	28,172	28,197

## **E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN**

*Upon Board approval, the consensus projections for 2020-21 will be operationalized.* Staffing models are 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 2020-21 to 2022-2023 school years be approved for staffing, budgetary purposes Ministry of Education reporting requirements.

<b>TCDSB Current &amp; Projected Enrolment (ADE)</b>				
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<b>Elem.</b>	62,950	63,057	62,986	62,940
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