



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2021-22 TO 2023-24 CONSENSUS ENROLMENT PROJECTIONS

"He stood between the dead and the living; and the plague was stopped." Numbers 16:48

Created, Draft	First Tabling	Review
February 25, 2021	March 11, 2021	Click here to enter a date.

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RECOMMENDATION REPORT

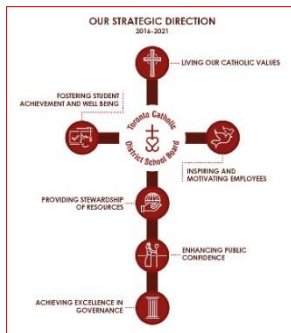
Vision:

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.



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A. EXECUTIVE SUMMARY

This report provides consensus enrolment projections for the 2021-22, 2022-23 and 2023-24 school years. Board approved enrolment projections form the basis for budget and staffing estimates which are collectively submitted to the Ministry of Education on an annual basis.

TCDSB Current & Projected Enrolment (ADE)					
Year	*2020 (Proj.)	2020 (Current)	2021	2022	2023
Elem.	63,057	61,084	60,829	60,836	60,949
Sec.	28,167	27,386	26,827	26,791	27,145
Total	91,224	88,470	87,656	87,627	88,094
Annual Change		-	-814	-29	467

**2020 Projected Numbers were approved by the Board pre-pandemic and are displayed for comparison purposes as staffing for the 2020-2021 school was originally based on these numbers.*

Projected enrolment for the 2021-2022 school year indicates a decrease of -0.41% in the elementary panel and a decrease of -2.04% in the secondary panel when compared to actual enrolment for the 2020-21 school year. Both panels are expected to see a decline in enrolment then hold steady in the near future with the uncertainty of the COVID-19 pandemic.

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 2021-22 to 2023-24 school years have been prepared.*** Enrolment projections are based on October 31, 2020 pupil counts projected forward applying several key projection variables including but not limited to, residential development data, historical retention rates and census data.
2. ***The largest discrepancy between 2020 projections and the actual enrolment occurred in JK.*** Elementary principals with lower than anticipated JK enrolment were contacted to comment on local rationale for this decline. Principals at schools within Toronto Public Health designated COVID areas of highest need confirmed that some families chose not to enrol their children for this school year due to risks associated with COVID-19 and other related uncertainties.
3. ***The COVID-19 pandemic negatively impacted enrolment in school boards across Ontario throughout the 2020-21 school year.*** Staff took a conservative approach to projecting enrolment for 2021-22. This approach is consistent with the methodology used by other school boards across the province.
4. ***The Director of Education sets 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 for local enrolment.
5. ***International (visa) student admission is subject to an established cap per school.*** International student projections are developed by the International Education Department and admissions of students does not exceed the overall cap on Grade 9 admissions. International students have been factored into the secondary enrolment projections and schools were informed of their individual school caps in this category.
6. ***Ontario was approved to receive International Students for the purpose of studying in person in December 2020*** and the TCDSB was added to the list of approved Boards (DLI – Designated Learning Institution) by the Province in January however there is still uncertainty as to whether VISA students will attend TCDSB schools with the current COVID-19 pandemic. The

International Education Department has considered this when providing the projections for international students.

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 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. ***Staff have implemented a conservative projection model with a tapered recovery due to the uncertainty that the COVID-19 pandemic has created.***
2. ***Elementary enrolment is projected to be 60,829 students (ADE) for the 2021-22 school year (Appendix 'A').*** This represents a forecasted decrease of approximately 255 students or -0.41%. Elementary enrolment experienced a significant decline in the 2020-21 school year due to COVID-19. Many parents opted keep their JK eligible children out of school amid the uncertainty, allowable under the *Education Act*.
3. ***Secondary enrolment is projected to be 26,827 students (ADE) for the 2021-22 school year (Appendix 'B').*** This represents a forecasted decrease of approximately 559 students or -2.04%. Secondary panel enrolment is expected to decrease due to the limited international student enrolment with the uncertainty of the COVID-19 pandemic. The secondary panel is expected to hold steady in the coming years due to the past growth seen in enrolment in the elementary panel as shown in the trend charts below.
4. ***The projection for the 2021-2022 school year also reflects the decrease in immigration to the Toronto area experienced throughout the past school year.*** Federal borders have seen mass restrictions put into place due to the COVID-19 pandemic. Planning staff will continue to monitor the situation for any changes that may affect the projected enrolment numbers.
5. ***Figures 1 and 2 below illustrate historic and projected enrolment by panel.*** Enrolment projection totals have been summarized by Trustee Ward and panel.

Figure 1

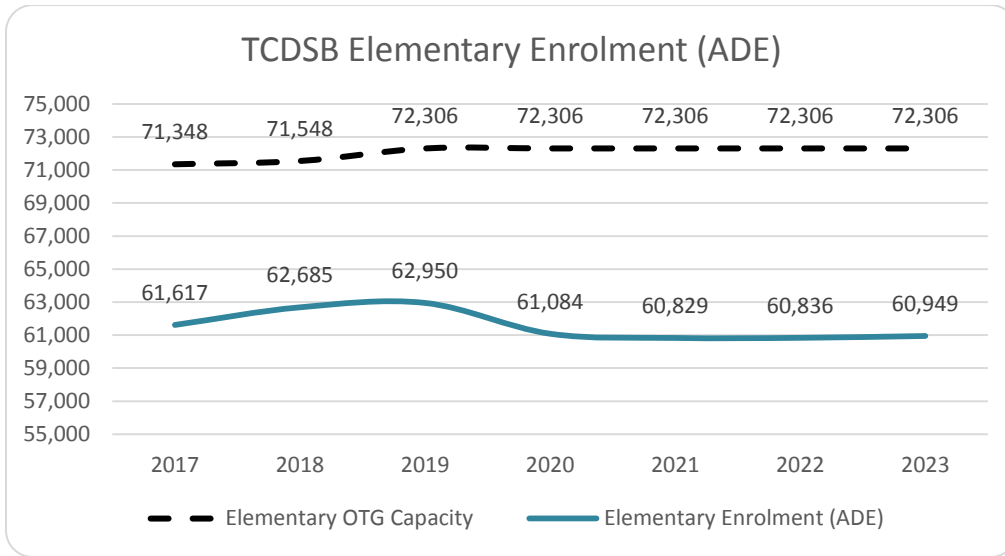
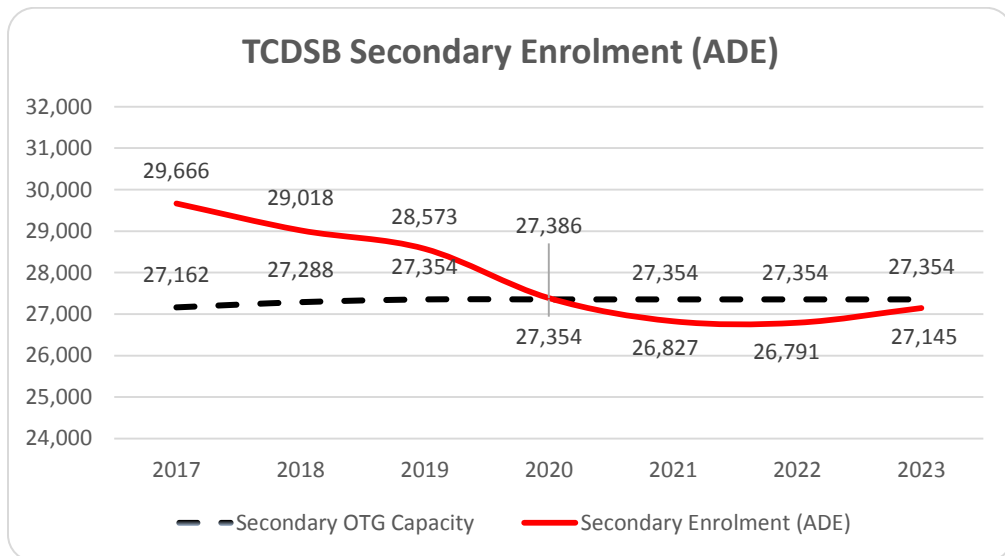


Figure 1



E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

- 1. Upon Board approval, the consensus projections for 2021-22 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 2021-22 to 2023-2024 school years be approved for staffing, budgetary purposes and Ministry of Education reporting requirements.

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