



REPORT TO

AUDIT COMMITTEE

## SEPTEMBER ENROLMENT AND STAFFING UPDATE

*“I am the vine; you are the branches.  
If you remain in me and I in you, you will bear much fruit;  
apart from me you can do nothing.”*  
**John 15:5**

Created, Draft	First Tabling	Review
September 28, 2021	September 29, 2021	<a href="#">Click here to enter a date.</a>
A. Della Mora, Associate Director, Academic Services and Chief Operating Officer R. Putnam, Chief Financial Officer and Treasurer		

### INFORMATION REPORT

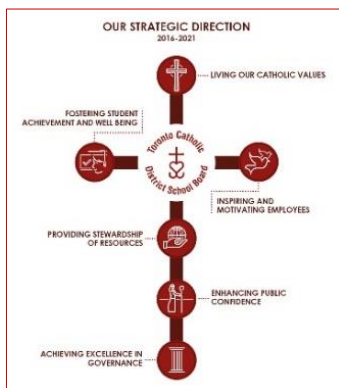
**Vision:**

*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.*



Brendan Browne, PhD  
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Chief Operating Officer

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Associate Director  
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R. Putnam  
Chief Financial Officer and  
Treasurer

## **A. EXECUTIVE SUMMARY**

Staff will provide an update as to enrolment and staffing levels following September start up after operational adjustments have been made to comply with Ministry and collective agreement requirements.

**The cumulative staff time required to prepare this report was 1 hour.**

## **B. PURPOSE**

1. This report will focus on the financial risks associated with an enrolment based funding model and compliance with Ministry and collective agreement requirements with respect to system staffing levels.

## **C. BACKGROUND**

1. September enrolment is lagging with several pre-registered students yet to attend school even after the wait list to virtual has been cleared. This phenomenon is also being experienced by the other Toronto Boards.

## **D. EVIDENCE/RESEARCH/ANALYSIS**

1. Reduced enrolment impacts funding and staffing.
2. September adjustments for enrolment variance is a normal course of operations and part of the annual staffing cycle.

## **E. METRICS AND ACCOUNTABILITY**

1. The system is being right sized for actual September enrolment to meet Ministry funding and staffing compliance requirements.
2. Staff is looking at how to absorb additional costs to reduce the number of classes affected and analyzing the impact to some of our most marginalized communities.

## **F. CONCLUDING STATEMENT**

This report is for the information of the Audit Committee.