



REPORT TO

## CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### 2016-2017 TO 2018-2019 CONSENSUS ENROLMENT PROJECTIONS

*“And We Know That For Those Who Love God All Things Work Together For Good, For Those Who Are Called According To His Purpose.” Romans 8:28*

Created, Draft	First Tabling	Review
February 29, 2016	March 10, 2016	<a href="#">Click here to enter a date.</a>
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<b>RECOMMENDATION 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 rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.*



G. Poole

Associate Director of Academic Affairs

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Associate Director of Planning and Facilities

Angela Gauthier

Director of Education

## **A. EXECUTIVE SUMMARY**

This report provides a summary of consensus enrolment projections for the 2016-17, 2017-18 and 2018-19 school years. These projections will be submitted to the Ministry of Education and will form the basis for projecting 2016-17 budget and staffing levels.

## **B. PURPOSE**

This report provides projected enrolment numbers for all elementary and secondary schools to be used for Planning, Budgetary and Human Resources purposes as required by the Ministry of Education.

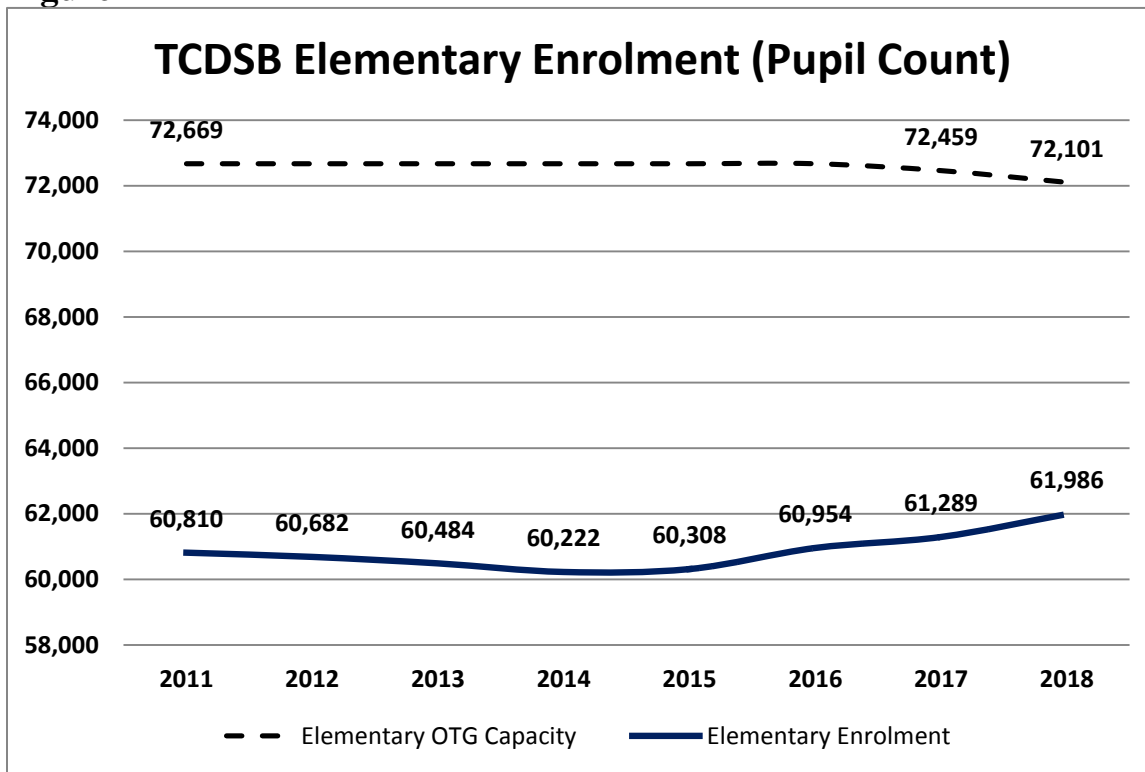
## **C. BACKGROUND**

1. The Planning, Accountability, and Admissions Department has completed enrolment projections by school, by grade, and by panel for the 2016-17 to 2018-19 school years. These projections are based on October 31, 2015 pupil count projected forward. Once approved by the Board, these projections will be used for budgetary, staffing (including non-teaching), and Planning purposes.
2. Projections are prepared using a specialized Planning software tool called SPS. SPS provides an all-encompassing modular framework that allows Planning staff the ability to develop comprehensive enrolment projections by assembling a number of key projection variables. These variables include residential development data, Census data, and historical enrolment trends. Projections are calculated using weighted averages of historical enrolment data, the cumulative impacts of new housing development, and long-range housing development forecasts.
3. Pupil yield factors, developed as part of Education Development Charges (EDC), are used to calculate the projected number of students realized from new residential development. Within the City of Toronto, student yield factors vary by unit type, and over time, and are largely based on historical patterns/experience from similar developments in the area. During the projection process, Planning staff have adjusted certain yield factors in order to more accurately reflect the student growth from high density residential development. Planning staff will undertake further yield studies

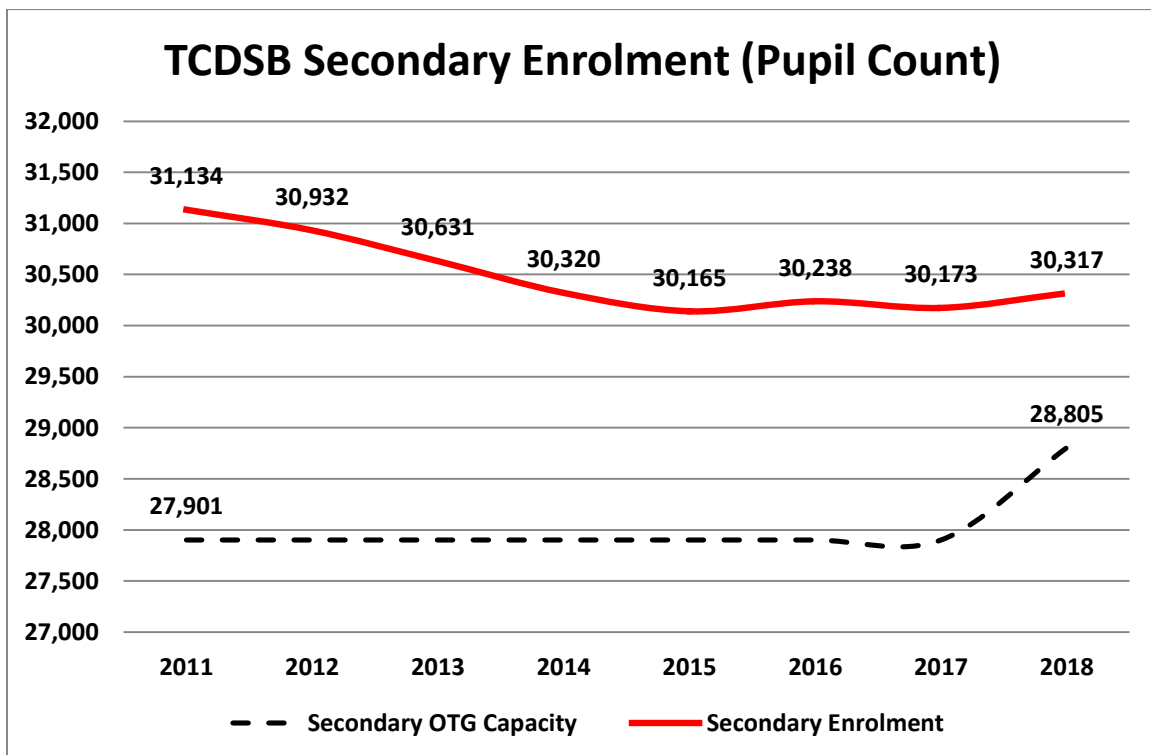
to refine the new residential development component of the projection process.

4. In December of each year, the Director of Education imposes a Grade 9 enrolment cap for each secondary school in the system. This cap is principally designed to help balance enrolment across the secondary panel, to make better use of available facility space, and to provide all students with an adequate learning environment. These caps are fully reflected in the projection model.
5. VISA student projections were developed by the Continuing Education Department and have been separated from the overall secondary school projections for reporting purposes, as noted in the table below. The sum of the regular student projections, Monsignor Fraser projections, and VISA student projections form the total secondary projection. .
6. Preliminary projections have been reviewed and validated by all Superintendents and school Principals. Suggested modifications to projection numbers have been openly discussed, fully considered, and incorporated into the projection model where appropriate. The end result is the formation of a consensus enrolment projection.
7. Upon Board approval, the consensus projections will be provided to Human Resources and Finance staff to be used primarily in the preparation of the 2016-17 Form 100 staffing model. For reference, Figures 1 and 2 below illustrate historic and projected enrolment by panel.

**Figure 1**



**Figure 2**



		Projected Enrolment		
Panel	Projection Type	2016-17	2017-18	2018-19
Elementary	October 31 Pupil Count	60,954	61,289	61,986
	Average Daily Enrolment	60,919	61,252	61,953
Secondary	October 31 Pupil Count	27,893	27,628	27,652
	October 31 VISA student Pupil Count	1,211	1,404	1,421
	October 31 Monsignor Fraser	1,134	1,141	1,244
	Subtotal:	30,238	30,173	30,317
	Average Daily Enrolment	29,810	29,726	29,820
Total	October 31 Pupil Count	91,192	91,462	92,303
	Average Daily Enrolment	90,729	90,978	91,773

**Notes:**

- 1) Pupil Count is based on October 31 enrolment; all students counted as full-time.
- 2) ADE is a blend of October 31 and March 31 enrolments and is used for Ministry reporting purposes.

8. Elementary enrolment is projected to grow by 1.07% or 644 students in 2016-17. This increase is partly attributed to residential growth forecasted for key pockets of the City. Staff will continue to monitor residential development trends and consult with City Planning staff over the coming months and make any adjustments where necessary.
9. Secondary enrolment is projected to grow by 0.33% or 98 students in 2016-17. Similar rates of growth are expected over the next several years and can be partially attributed to residential growth forecasted for key pockets of the City as well as growth in the VISA student program. Continuing Education staff seek to further grow the VISA student program over the coming years.

## D. STAFF RECOMMENDATION

That the consensus enrolment projections for the 2016-17 school year be approved for staffing and budgetary purposes and the consensus enrolment projections for the 2017-18 and 2018-19 school years be approved for Ministry of Education reporting requirements.

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