



REPORT TO

## CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### PRELIMINARY ENROLMENT DATA – OCTOBER 13, 2016

*"Do not worry about anything, but pray and ask God for everything you need, always giving thanks for what you have." Philippians 4:6-7*

Created, Draft	First Tabling	Review
September 30, 2016	October 13, 2016	<a href="#">Click here to enter a date.</a>
M. Silva – Comptroller, Planning J. Volek – Sr. Coordinator, Planning		
<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 rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity*



R. McGuckin

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

## A. EXECUTIVE SUMMARY

This report provides a side-by-side comparison of the preliminary enrolment figures for September 30, 2016 with the Board approved projected enrolment for October 31, 2016. Based on the evidence presented within this report, staff have been able to annually project enrolment for the upcoming school to a very high degree of accuracy (+/- 0.5%).

## B. PURPOSE

The purpose of this report is to provide the Board of Trustees with preliminary enrolment figures for the elementary and secondary panels based on actual Trillium data. Refer to enrolment tables below

## C. EVIDENCE/RESEARCH/ANALYSIS

### 1. Elementary Panel Enrolment

	JK	SK	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total	% Diff.
Total Actual	5,806	5,732	6,001	6,132	6,121	6,240	6,169	6,278	6,189	6,416	61,084	0.21%
Total Projected	5,857	5,670	5,964	6,071	6,135	6,260	6,115	6,268	6,232	6,382	60,954	
Total Difference (Actual - Projected)	-51	62	37	61	-14	-20	53	10	-43	34	129	

### 2. Secondary Panel Enrolment

	Gr 9	Gr 10	Gr 11	Gr 12	Total	% Diff.
Total Actual	6,524	7,100	7,187	9,372	30,183	-0.18%
Total Projected	6,784	7,078	7,190	9,186	30,238	
Total Difference (Actual - Projected)	-260	22	-3	186	-55	

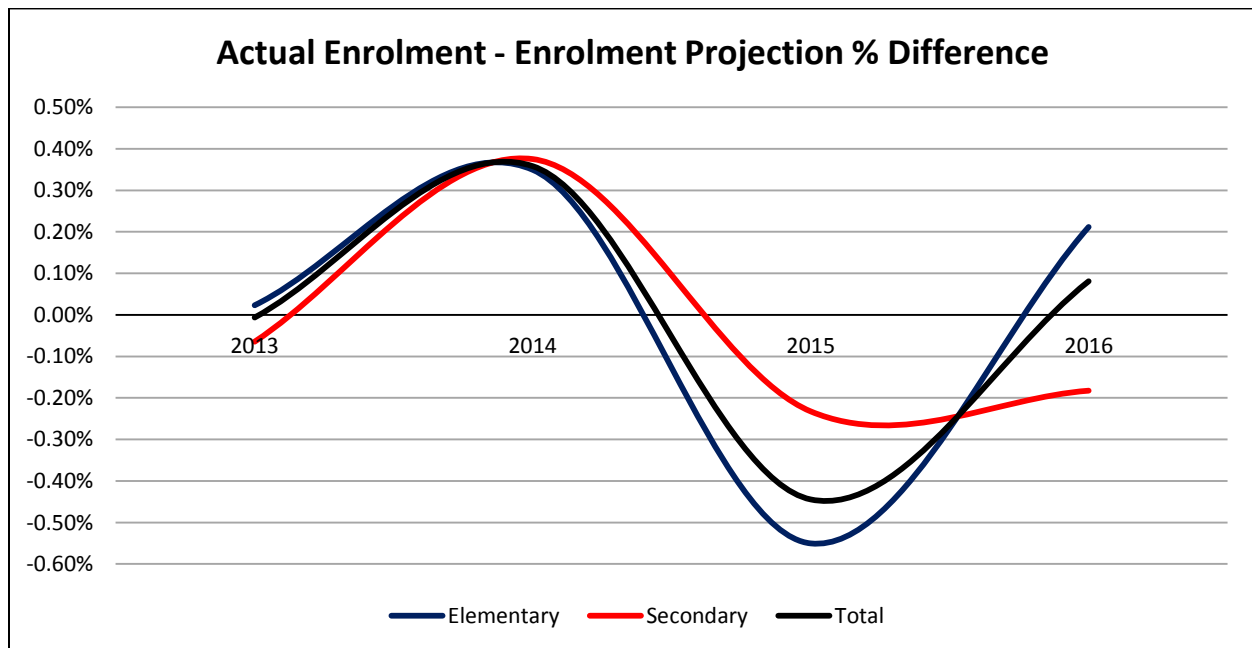
### 3. Total Enrolment

	Total	% Diff.
Total Actual	91,267	0.08%
Total Projected	91,193	
Total Difference (Actual - Projected)	74	

#### 4. Historical Projection Accuracy

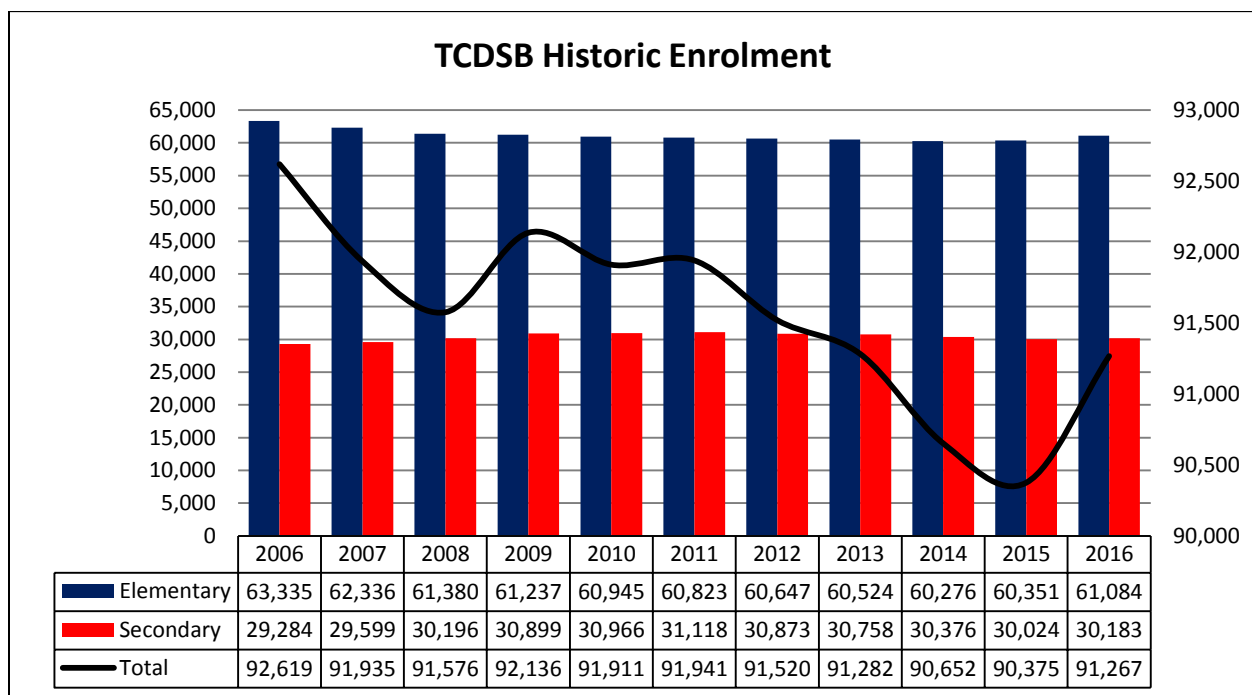
- Over the past 4 years planning staff have achieved a target projection margin of error of between +/- 0.5%.

Year	2013	2014	2015	2016 (Current)	4 Year Average
Projected Elementary Enrolment	60,538	60,487	60,021	60,955	60,500
Actual Elementary Enrolment	60,524	60,276	60,351	61,084	60,559
<b>Difference Projected - Actual</b>	<b>14</b>	<b>211</b>	<b>-330</b>	<b>-129</b>	<b>-58</b>
<b>% Difference</b>	<b>0.02%</b>	<b>0.35%</b>	<b>-0.55%</b>	<b>-0.21%</b>	<b>-0.10%</b>
Projected Secondary Enrolment	30,738	30,490	29,955	30,238	30,355
Actual Secondary Enrolment	30,758	30,376	30,024	30,183	30,335
<b>Difference Projected - Actual</b>	<b>-20</b>	<b>114</b>	<b>-70</b>	<b>55</b>	<b>20</b>
<b>% Difference</b>	<b>-0.06%</b>	<b>0.38%</b>	<b>-0.23%</b>	<b>0.18%</b>	<b>0.07%</b>
Projected Total Enrolment	91,276	90,978	89,975	91,193	90,856
Actual Total Enrolment	91,282	90,652	90,375	91,267	90,894
<b>Difference Projected - Actual</b>	<b>-6</b>	<b>326</b>	<b>-400</b>	<b>-74</b>	<b>-38</b>
<b>% Difference</b>	<b>-0.01%</b>	<b>0.36%</b>	<b>-0.44%</b>	<b>-0.08%</b>	<b>-0.04%</b>



## 5. Historic TCDSB Enrolment

- TCDSB enrolment has been in decline since 2006 however a modest rebound in enrolment was observed 2009 and an aggressive rebound in enrolment was observed in 2016.
- It is anticipated that enrolment will continue to grow over the coming years due to millennials starting families as well as strong residential development growth within the City of Toronto.



## D. CONCLUDING STATEMENT

This report is for the consideration of the Board.