



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2018-19 TO 2020-21 CONSENSUS ENROLMENT PROJECTIONS

“For there are three that testify: the Spirit and the water and the blood; and these three agree.” 1John5:7-8

Created, Draft	First Tabling	Review
February 26, 2018	March 8, 2018	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.



Rory McGuckin
 Director of Education

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 of Academic Affairs

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 Chief Financial Officer

A. EXECUTIVE SUMMARY

This report provides a summary of consensus enrolment projections for the 2018-19, 2019-20 and 2020-21 school years. These projections will be submitted to the Ministry of Education and will form the basis for projecting 2018-19 budget and staffing levels.

The cumulative staff time devoted to the background research and analysis in this report was 470 hours.

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 2018-19 to 2020-21 school years. These projections are based on October 31, 2017 pupil count projected forward. Once approved by the Board, these projections will be used for budgetary, staffing 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 ensure school capacity is maintained, and to provide all students with an adequate learning environment. These caps are fully reflected in the projection model.
5. In collaboration with the International Students department, Planning Services and Director's Council, caps for International VISA students were developed for all secondary schools and approved by Board at the February 1, 2018 Student Achievement and Well Being, Catholic Education and Human Resources Committee—with a particular focus on oversubscribed schools. International VISA students are distributed between Grades 10, 11 and 12 classes, with only small numbers entering into Grade 9 directly from TCDSB elementary schools.
6. VISA student projections were developed by the International Education Department, adhering to the above mentioned caps, and have been separated from the overall secondary school projections for reporting purposes, as noted in figures 1 and 2 on the following page. The sum of the regular student projections, Monsignor Fraser projections, and International VISA student projections form the total secondary projection.
7. Preliminary projections have been reviewed and validated by all Area 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.
8. Upon Board approval, the consensus projections will be provided to Human Resources and Finance staff to be used primarily in the preparation of the teacher staffing projection for 2018-19 and operationalized through the Form 100 (elementary) and the Form 106 (secondary) staffing models.
9. For reference, Figures 1 and 2 below illustrate historic and projected enrolment by panel.

Figure 1

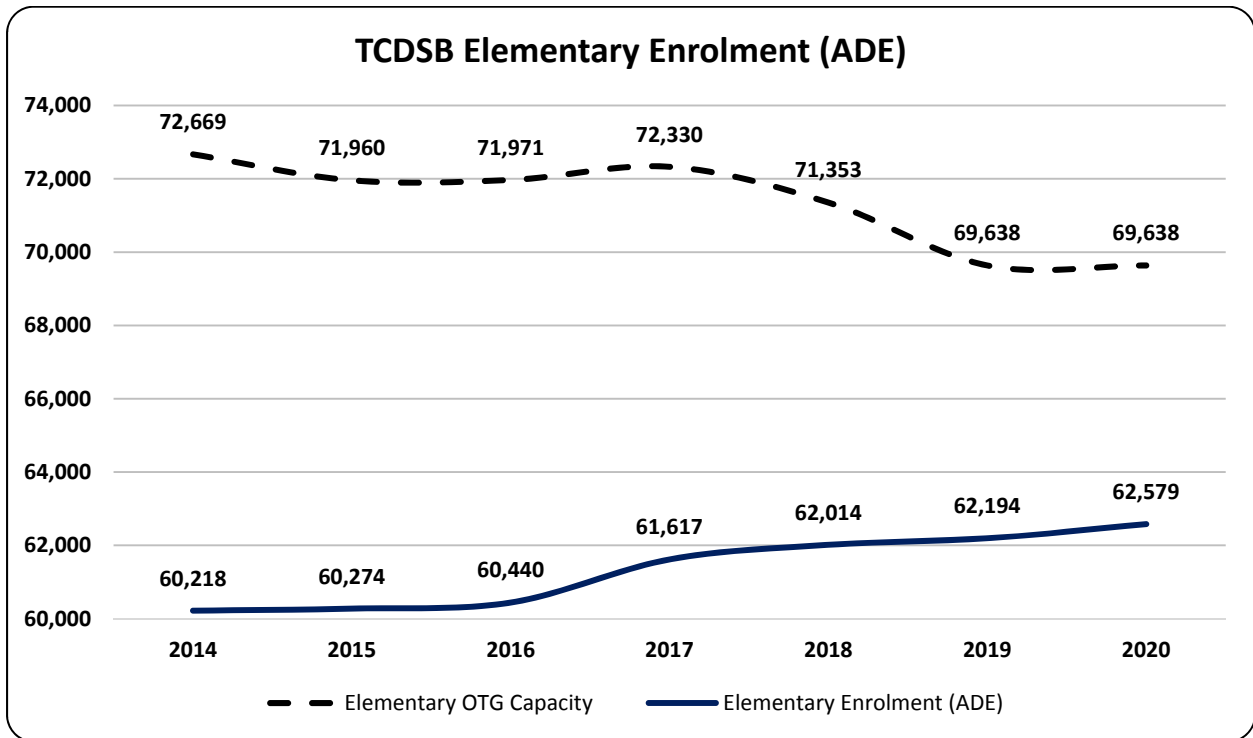
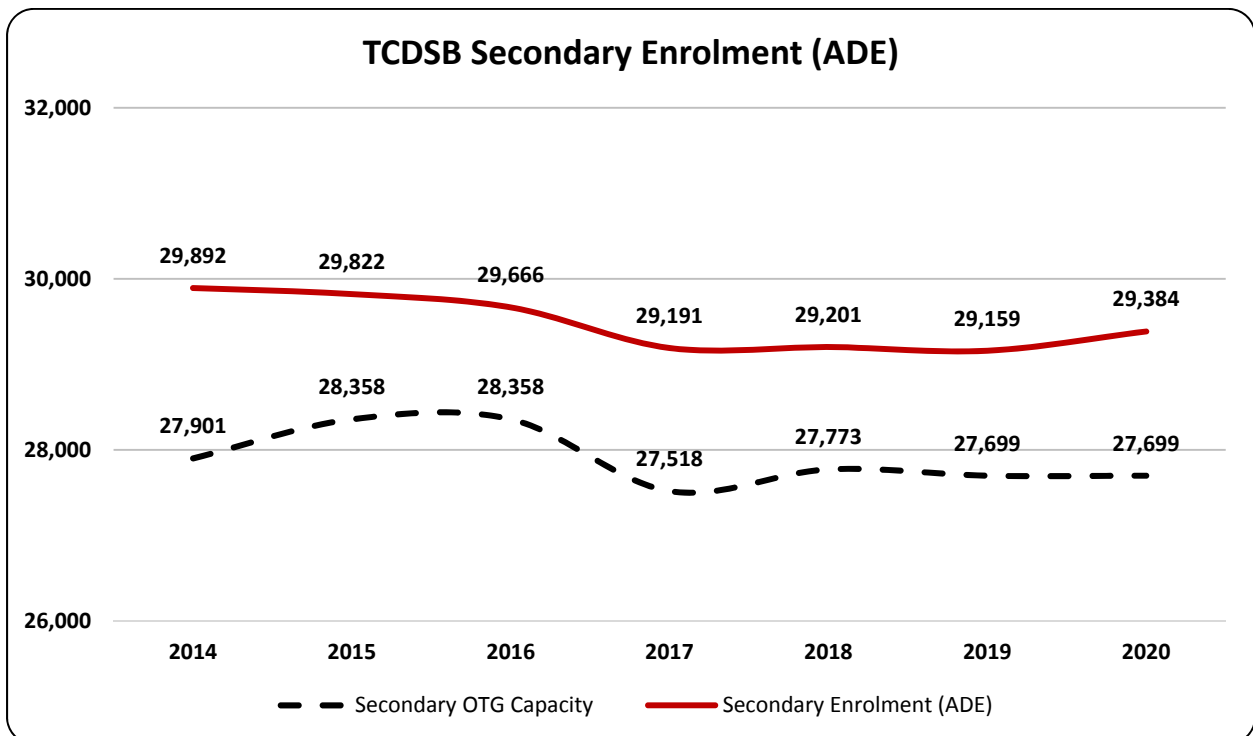


Figure 2



			Projected Enrolment		
Panel	Projection Type	2017-18	2018-19	2019-20	2020-21
Elementary	October 31 Pupil Count	61,581	62,062	62,242	62,627
	Average Daily Enrolment	61,617	62,014	62,194	62,579
Secondary	October 31 Pupil Count	27,230	27,137	27,131	27,279
	October 31 VISA student Pupil Count	1,400	1,267	1,226	1,259
	October 31 Msgr. Fraser	1,076	1,115	1,146	1,172
	Subtotal:	29,706	29,519	29,503	29,710
	Average Daily Enrolment	29,191	29,201	29,159	29,384
Total	October 31 Pupil Count	91,287	91,581	91,745	92,337
	Average Daily Enrolment	90,808	91,215	91,353	91,963

Notes:

- 1) *Pupil Count is based on October 31 enrolment; all students counted as full-time.*
- 2) *Average Daily Enrolment (ADE) is a blend of October 31 and March 31 enrolments and is used for Ministry reporting purposes.*
- 3) *2018-19 ADE represents an estimate based on historical retention factors which have been applied to the October 31st 2018 pupil count.*

10. Elementary enrolment is projected to be 62,014 students (ADE) for the 2018-19 school year. This represents a forecasted growth of approximately 397 students. This increase is partly attributed to forecasted residential intensification in key parts of the City coupled with the steady arrival of Catholic refugees from Africa. Staff will continue to monitor residential development trends and consult with City Planning staff over the coming months and make any adjustments where necessary.
11. Secondary enrolment is projected to be 29,201 students (ADE) for the 2018-19 school year. This represents a forecasted growth of approximately 10 students. Additional modest growth in the secondary panel is forecasted by the 2020-21 school year.

D. STAFF RECOMMENDATION

That the consensus enrolment projections for the 2018-19 school year be approved for staffing and budgetary purposes and the consensus enrolment projections for the 2019-20 and 2020-21 school years be approved for Ministry of Education reporting requirements.

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