



Actual Enrolment as of September 2019

To: Finance, Budget and Enrolment Committee

Date: 7 November, 2019

Report No.: 11-19-3786

Strategic Directions

- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that the report regarding actual enrolment as of September 2019 be received.

Context

Every school year, actual enrolments for the schools are collected and compiled at the end of each week in September and then at the end of each month for the rest of the year. The purpose of this report is to provide the actual enrolments as of 30 September 2019 and contrast it with the projected enrolments for the same time period.

Appendix A contains a presentation that reports on the actual and projected enrolments for September 2019.

Action Plan and Associated Timeline

Not applicable.

Resource Implications

Not applicable.

Communications Considerations

Not applicable.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Presentation – Actual Enrolment as of September 2019

From

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Presentation to Finance, Budget and Enrolment Committee

Actual Enrolment as of September 2019

7 November 2019



Presentation Outline

- Background
- Elementary:
 - Projected and actual enrolment for 30 September 2019
 - Schools that are over and under projection
- Secondary:
 - Projected and actual enrolment for 30 September 2019
 - Schools that are over and under projection
- System Total:
 - Projected and actual enrolment for 30 September 2019
- Questions and Answers

Background

Annual Process for Projecting and Reporting Enrolment

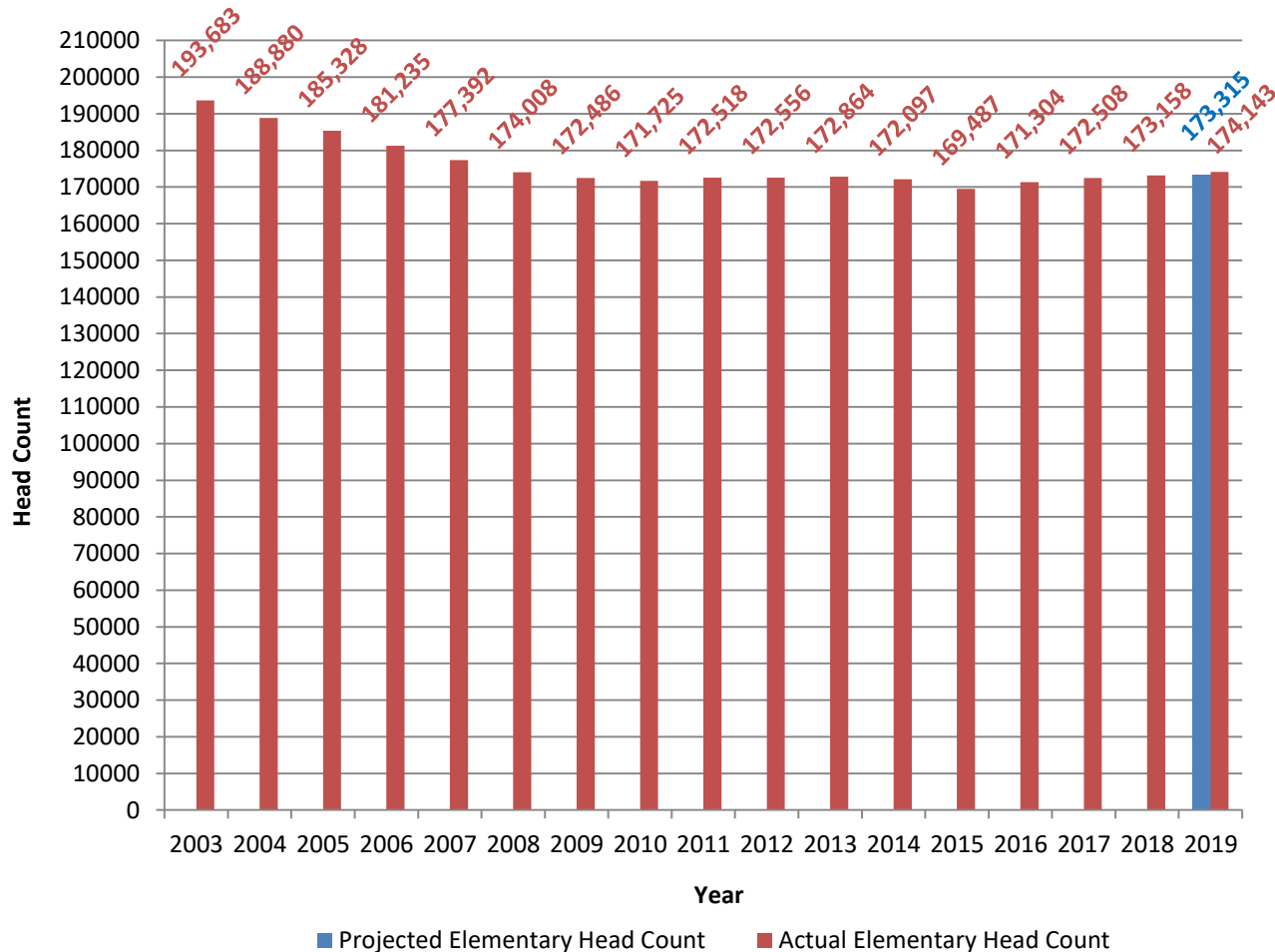
- The system projection for the upcoming school year is calculated in November.
- The school-based projections for the upcoming school year are calculated in December to February.
- Projections are used for setting budgets and allocating staff to schools.
- Actual enrolment is collected each week in September to compare to projections to see if we are above or below projection. Note:
 - there is always variance between actual enrolment and projected enrolment; and
 - at the system level, actual enrolment is usually within 1% of the projected enrolment.
- Based on the comparison of actual enrolment to projected enrolment, teaching staff allocations to schools are realigned to meet the class size requirements.
- Actual enrolment is collected at the end of each month for monitoring and for reporting official counts to the Ministry.

Elementary

Elementary

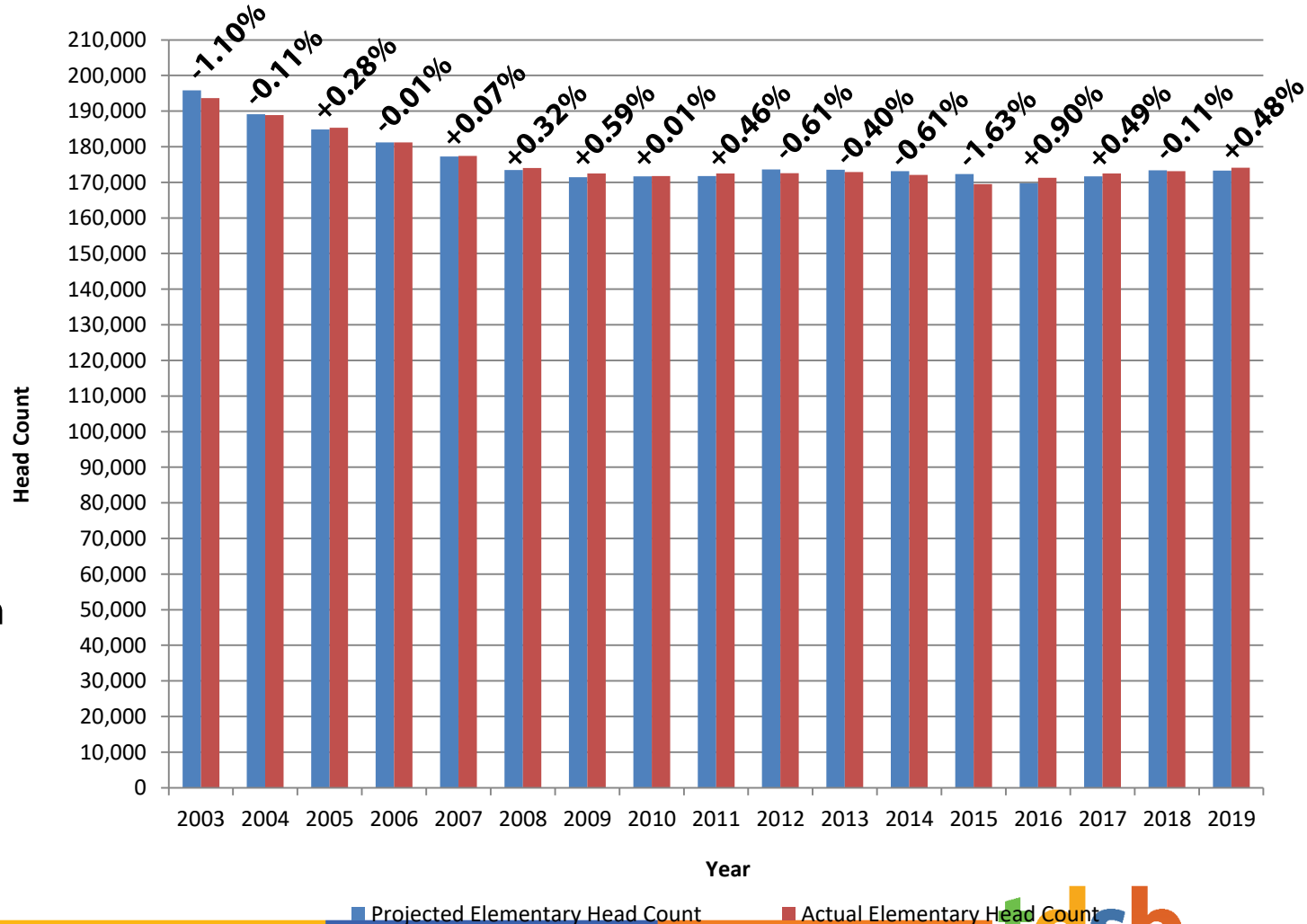
Actual Enrolment as of 30 September 2019

- The **projected enrolment** for the elementary panel for 30 September 2019 was 173,315 head count.
- This is an increase of 157 head count from 30 September 2019 (+0.09%).
- The **actual enrolment** for the elementary panel as of 30 September 2019 was 174,143 head count.
- This is above projection by 828 head count (+0.48%).
- This is an increase of 985 head count from 30 September 2019 (+0.57%).



Elementary Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is 0.48%, which is consistent with the average variance experienced in past years.
- The average variance between actual enrolment and projected enrolment from 2003 to 2018 was 0.48%.



Elementary

Actual Enrolment as of 30 September 2019 by Grade

Learning Centre		JK FT	SK FT	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Total HC	Total FTE	% Diff
LC1	Actual	3,956	4,117	4,209	4,235	4,239	4,371	4,414	4,246	4,309	4,315	42,411	42,408.00	
	Projected	3,957	4,137	4,158	4,118	4,245	4,375	4,404	4,243	4,270	4,336	42,243	42,243.00	
	Difference	-1	-20	51	117	-6	-4	10	3	39	-21	168	165.00	0.39%
LC2	Actual	3,861	4,159	4,151	4,302	4,038	4,145	4,019	4,222	4,289	4,159	41,345	41,340.00	
	Projected	3,868	4,096	4,111	4,263	4,032	4,201	4,027	4,255	4,243	4,125	41,221	41,221.00	
	Difference	-7	63	40	39	6	-56	-8	-33	46	34	124	119.00	0.29%
LC3	Actual	3,845	4,046	3,991	4,297	3,952	4,069	4,182	4,157	4,236	4,026	40,801	40,795.40	
	Projected	3,823	3,961	3,971	4,271	3,936	4,114	4,163	4,137	4,185	3,978	40,539	40,539.00	
	Difference	22	85	20	26	16	-45	19	20	51	48	262	256.40	0.63%
LC4	Actual	5,409	5,410	5,478	5,323	5,076	4,972	4,745	4,640	4,260	4,121	49,434	49,422.00	
	Projected	5,157	5,359	5,429	5,331	5,105	4,995	4,792	4,621	4,240	4,101	49,130	49,130.00	
	Difference	252	51	49	-8	-29	-23	-47	19	20	20	304	292.00	0.59%
Central **	Actual	9	11	21	12	23	12	14	17	12	21	152	152.00	
	Projected	20	10	25	14	27	16	18	17	18	17	182	182.00	
	Difference	-11	1	-4	-2	-4	-4	-4	0	-6	4	-30	-30.00	-16.48%
System	Actual	17,080	17,743	17,850	18,169	17,328	17,569	17,374	17,282	17,106	16,642	174,143	174,117.40	
Total	Projected	16,825	17,563	17,694	17,997	17,345	17,701	17,404	17,273	16,956	16,557	173,315	173,315.00	
	Difference	255	180	156	172	-17	-132	-30	9	150	85	828	802	0.46%

Elementary

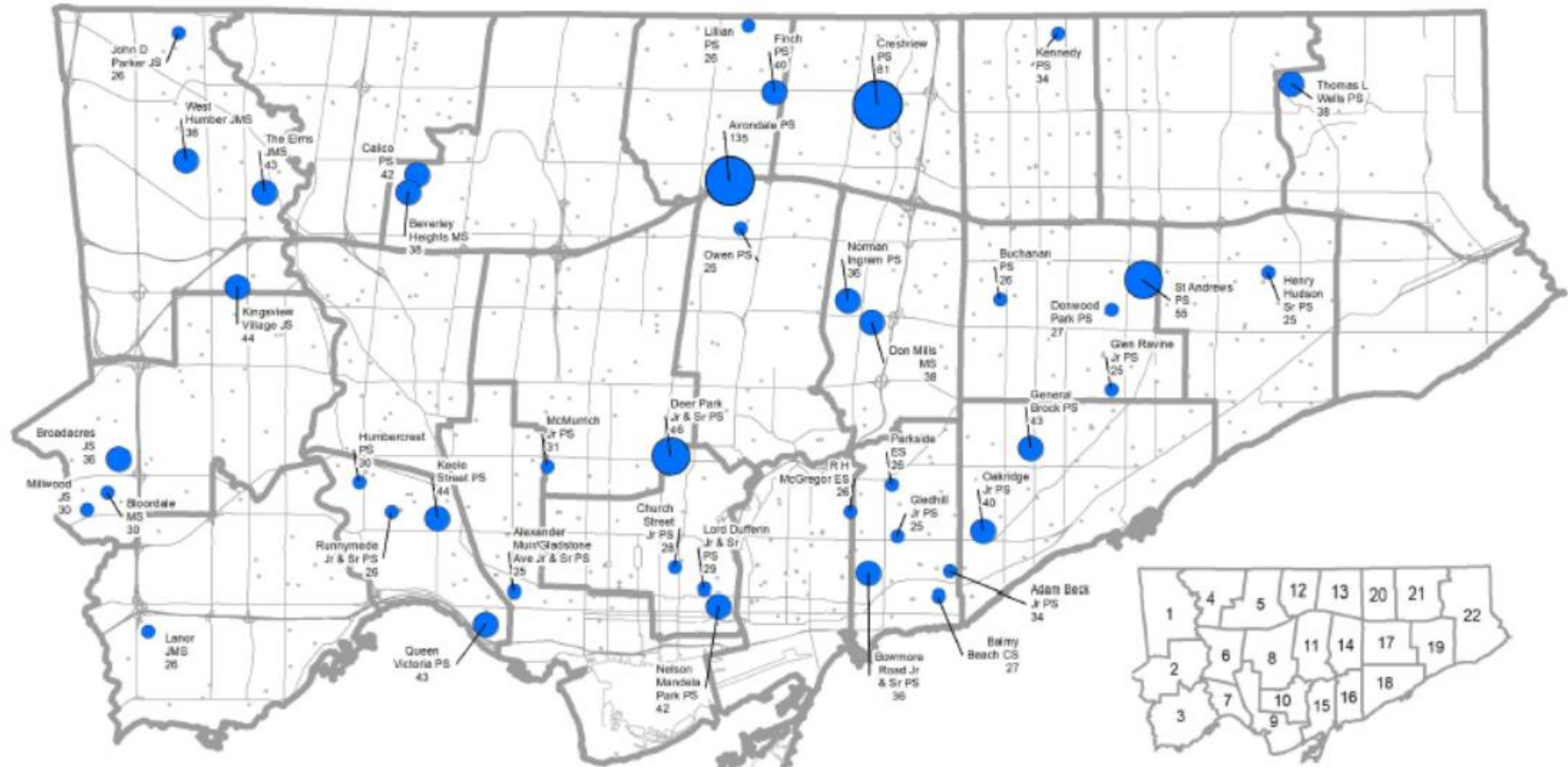
Schools that are Over and Under Projection

- As of 30 September 2019 there were:
 - 42 elementary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
 - 23 elementary schools that had actual enrolments **under** projected enrolment by 25 students or more.
- This is similar to the past three years.

Count of Schools Over and Under Projection by 25 Students or More

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Over by 25	31	33	47	43	43	36	31	24	25	18	42	36	34	42
Under by 25	38	32	29	31	42	25	43	33	52	69	19	20	28	23
Total	69	65	76	74	85	61	74	57	77	87	61	56	62	65

Elementary Schools that are Over Projection by 25 or More



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 Planning Division, TDSB
 October 2019
 Source:
 Base Map- Geospatial Competency Centre
 Facility - Planning Division, TDSB
 Data- City of Toronto



Schools Over Projection by 25+



* TDSB Operating School
 — Major Road
 — Ward

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Elementary

Comments from Principals on Why Over Projection

Influx of newcomers to Canada

New Residential Development

Neighbourhood is turning over – new families moving in

On-site child care attracting more students

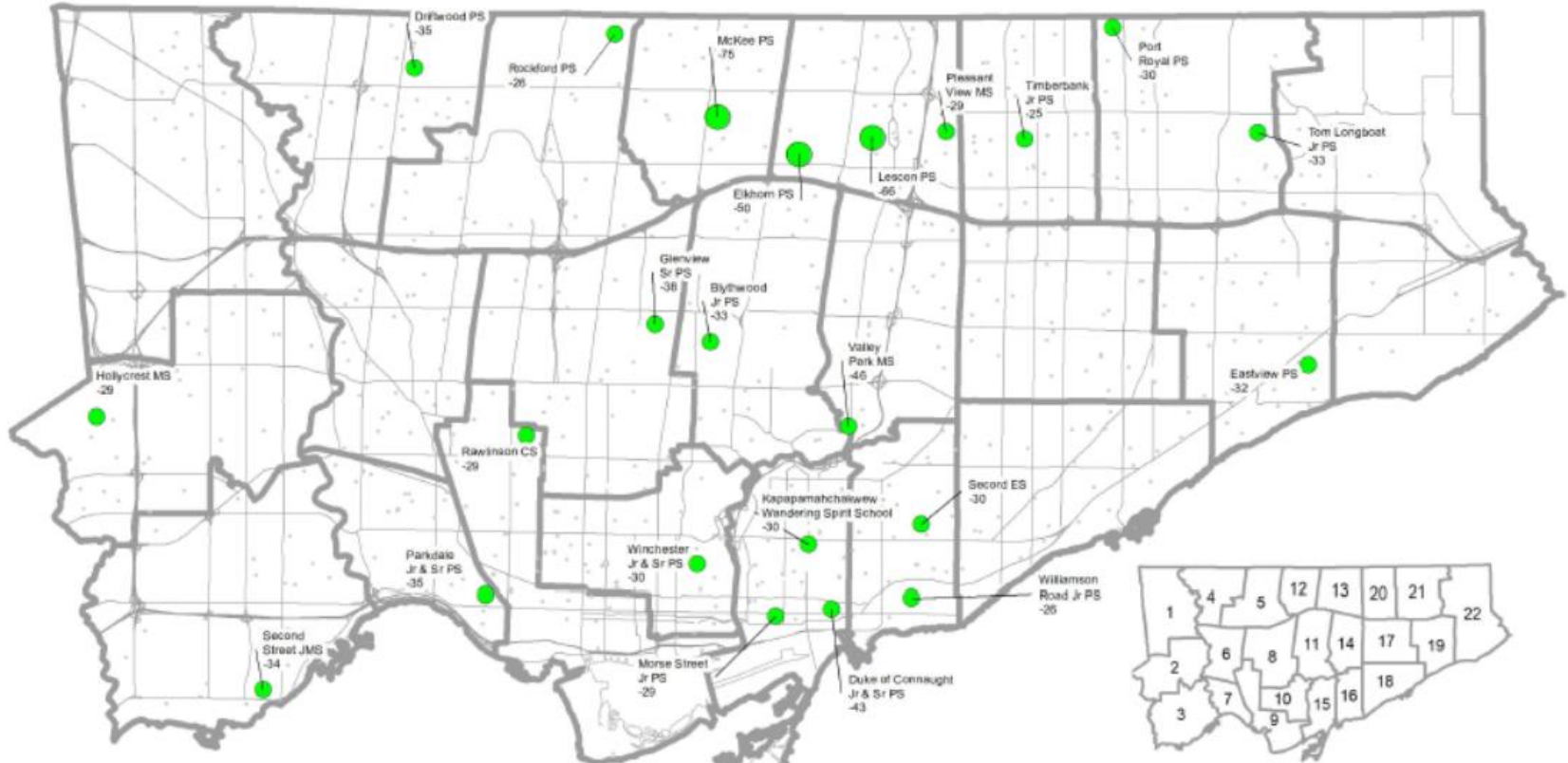
Students have come from other TDSB schools

Students expected to transfer to another school for a specialized program decided to stay.

Students have come from TCDSB schools

Students have come from private schools

Elementary Schools that are Under Projection by 25 or More



Produced by:
 Planning Division, TDSB
 October 2019
 Source:
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Schools Under Projection by - 25



* TDSB Operating School
 — Major Road
 — Ward

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Elementary

Comments from Principals on Why Under Projection

Families moved

to 905

Students are attending private schools

Families are on extended vacation

Families leaving Canada

Students have gone to other TDSB schools

Students are attending catholic schools

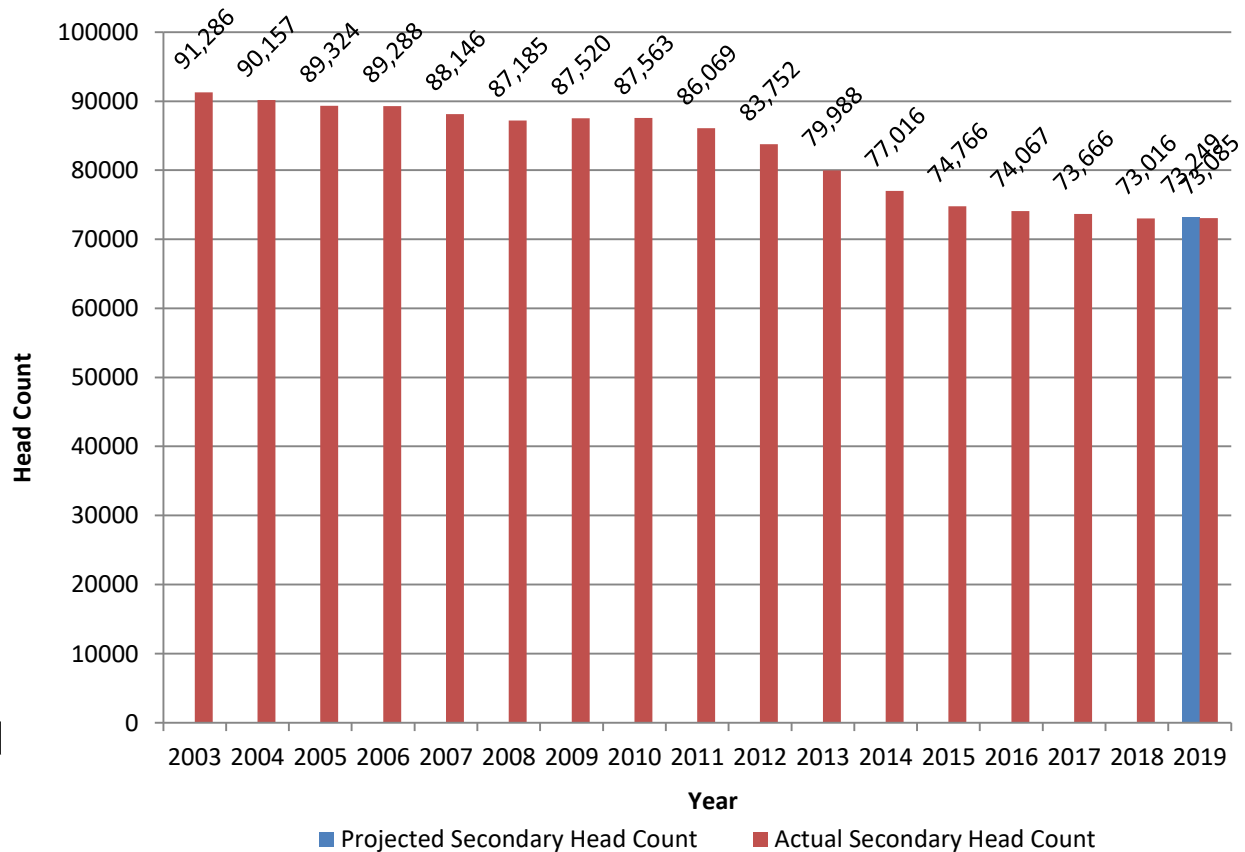
Families changed mind about attending specialized program

Secondary

Secondary

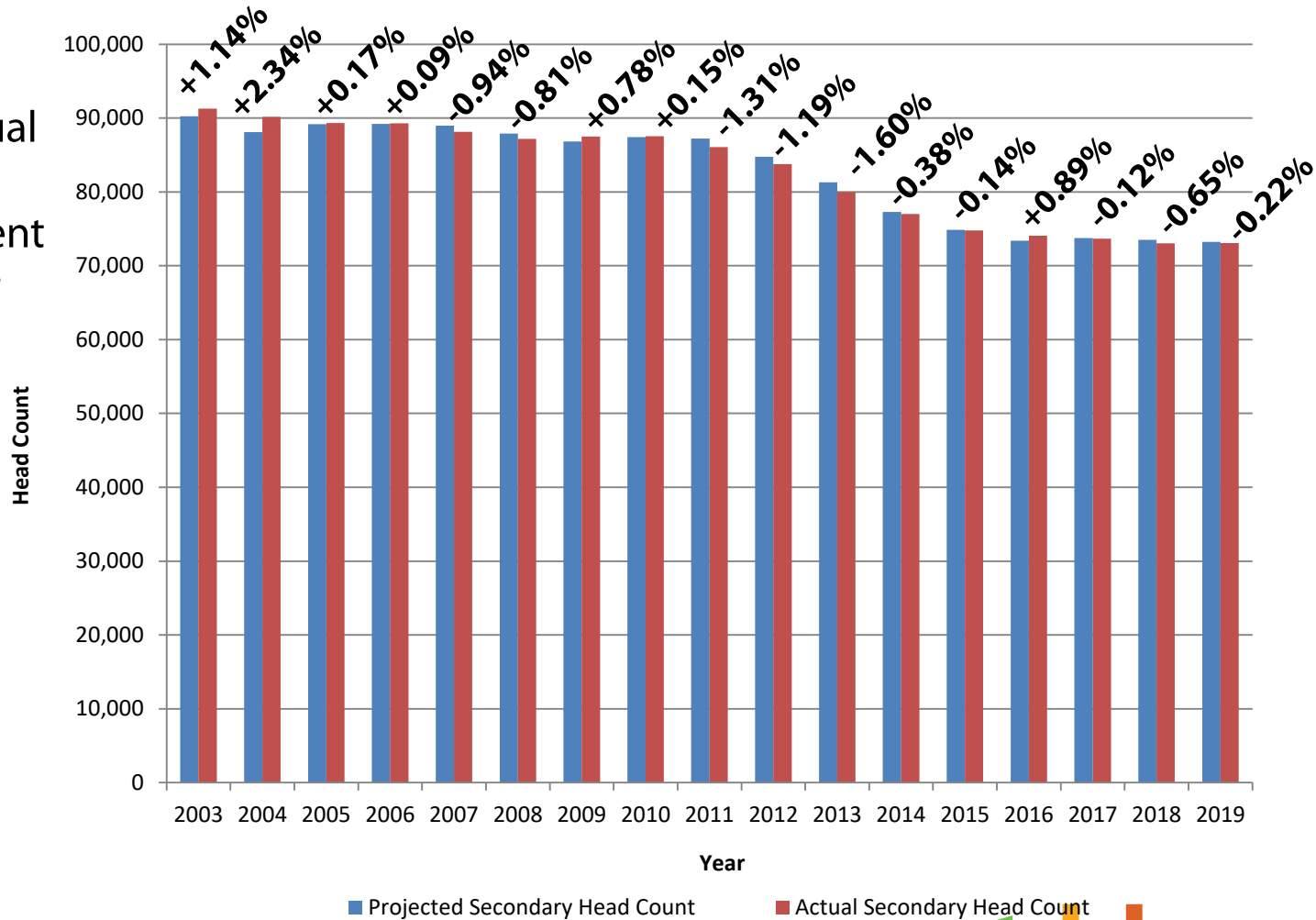
Actual Enrolment as of 30 September 2019

- The **projected enrolment** for the secondary panel for 30 September 2019 was 73,249 head count.
- This is an increase of 233 head count from 30 September 2018 (0.32%).
- The **actual enrolment** for the secondary panel as of 30 September 2019 was 73,085 head count.
- This is below projection by 164 head count (-0.22%).
- This is an increase of 69 head count from 30 September 2018 (-0.09 %).



Secondary Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is lower than what was experienced last year.
- The average variance between actual enrolment and projected enrolment from 2003 to 2018 was 0.79%.



Secondary

Actual Enrolment as of 30 September 2019 by Age

Learning Centre		U15	15	16	17	18	19	20	21+	Total HC	FTE 20 U	FTE 21+	Total FTE	% Diff
LC1	Actual	4,702	4,766	4,719	4,684	920	550	349	52	20,742	20505.50	49.00	20554.50	
	Projected	4,719	4,740	4,652	4,616	959	497	319	53	20,555	20410.00	46.00	20456.00	
	Difference	-17	26	67	68	-39	53	30	-1	187	95.50	3.00	98.50	0.48%
LC2	Actual	3,703	3,811	3,903	4,040	1,054	379	203	22	17,115	17002.30	17.80	17020.10	
	Projected	3,728	3,762	3,970	4,110	1,044	338	177	15	17,144	17050.00	12.00	17062.00	
	Difference	-25	49	-67	-70	10	41	26	7	-29	-47.70	5.80	-41.90	-0.25%
LC3	Actual	3,656	3,701	3,626	3,660	628	250	175	7	15,703	15654.30	7.00	15661.30	
	Projected	3,652	3,689	3,642	3,686	711	285	196	25	15,886	15807.00	22.00	15829.00	
	Difference	4	12	-16	-26	-83	-35	-21	-18	-183	-152.70	-15.00	-167.70	-1.06%
LC4	Actual	4,221	4,163	4,042	3,830	1,081	459	266	16	18,078	17972.00	14.20	17986.20	
	Projected	4,130	4,161	3,990	3,855	1,146	429	274	38	18,023	17874.00	25.00	17899.00	
	Difference	91	2	52	-25	-65	30	-8	-22	55	98.00	-10.80	87.20	0.49%
Central **	Actual	42	99	237	385	428	168	79	9	1,447	1407.00	9.00	1416.00	
	Projected	56	98	252	464	468	207	83	13	1,641	1536.00	12.00	1548.00	
	Difference	-14	1	-15	-79	-40	-39	-4	-4	-194	-129.00	-3.00	-132.00	-8.53%
System Total	Actual	16,324	16,540	16,527	16,599	4,111	1,806	1,072	106	73,085	72541.10	97.00	72638.10	
	Projected	16,285	16,450	16,506	16,731	4,328	1,756	1,049	144	73,249	72677.00	117.00	72794.00	
	Difference	39	90	21	-132	-217	50	23	-38	-164	-135.90	-20.00	-155.90	-0.21%

Secondary

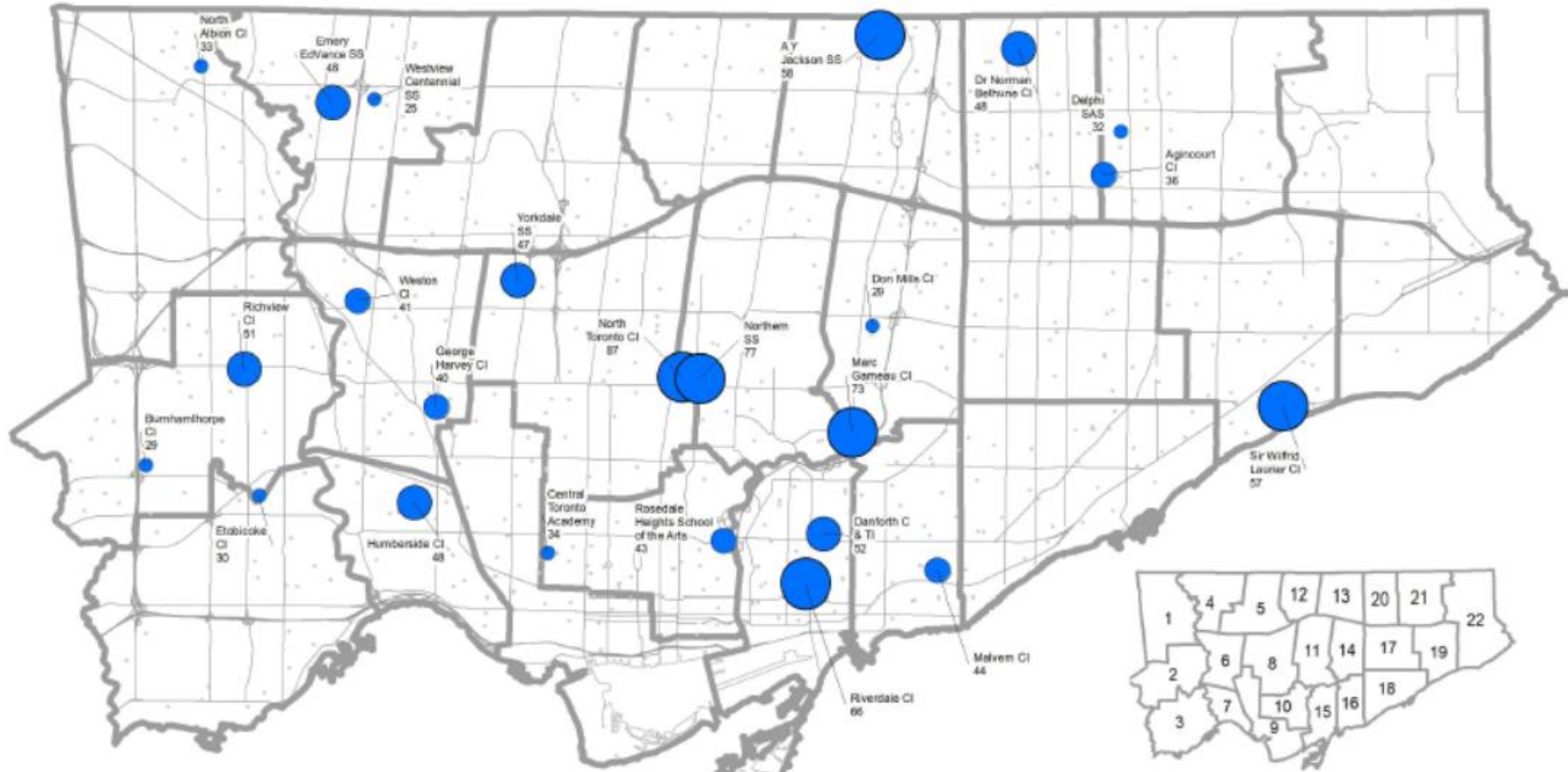
Schools that are Over and Under Projection

- As of 30 September 2019 there were:
 - 24 secondary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
 - 23 secondary schools that had actual enrolments **under** projected enrolment by 25 students or more.
- This is similar to past years.

Count of Schools Over and Under Projection by 25 Students or More

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Over by 25	27	15	16	30	20	15	12	10	20	21	28	24	16	24
Under by 25	24	30	30	16	16	28	34	29	28	18	18	18	24	23
Total	51	45	46	46	36	43	46	39	48	39	46	42	40	47

Secondary Schools that are Over Projection by 25 or More



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 Data- City of Toronto



Schools Over Projection by 25+



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Secondary

Comments from Principals on Why Over Projection

More students
returned for 5th
year

Students have
come from
other TDSB
schools

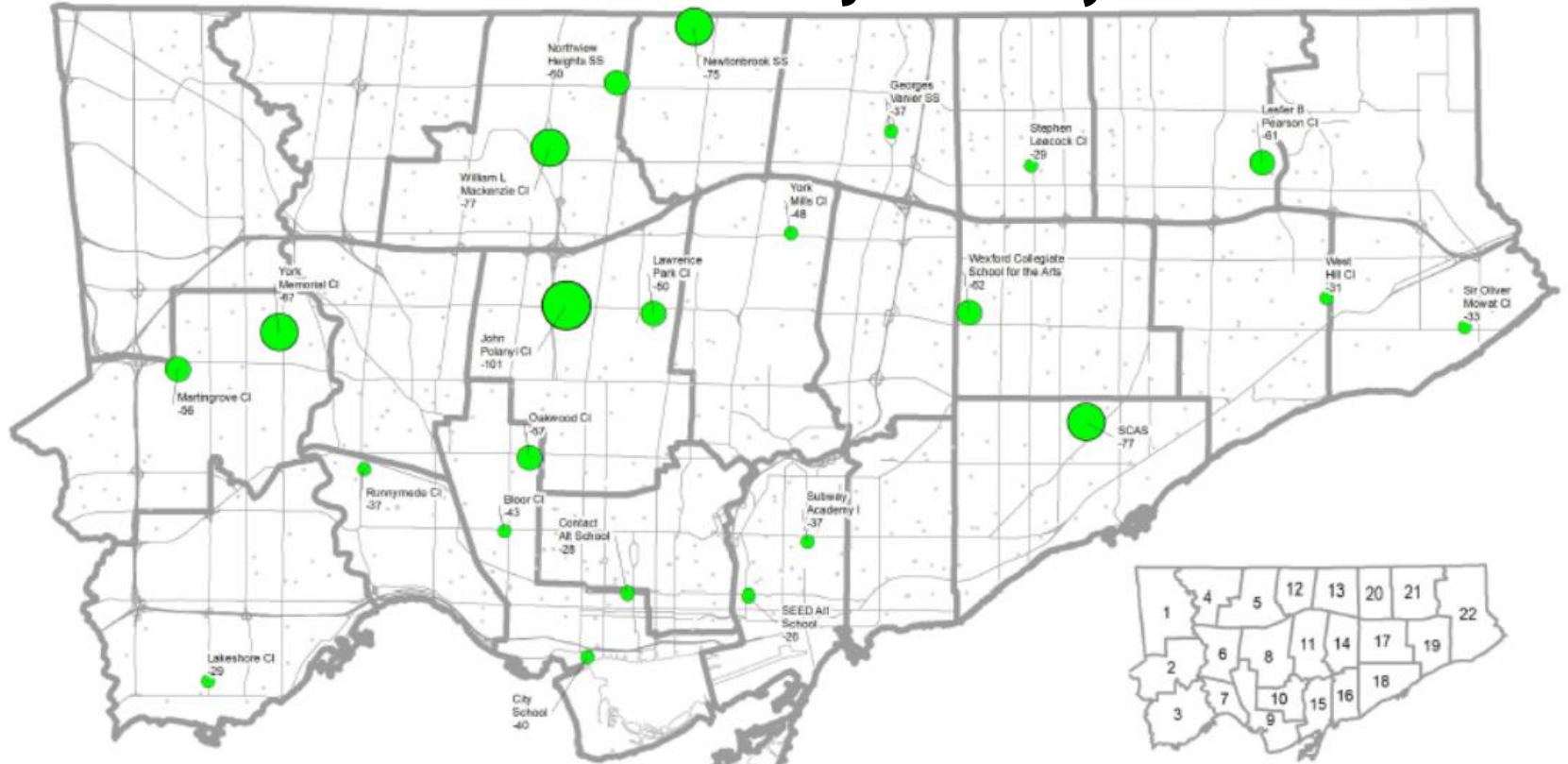
Influx of
Newcomers to
Canada

Increased efforts to
improve perception/
reputation

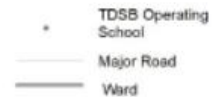
New residential
development

Neighbourhood is
turning over –
more families
moving in

Secondary Schools that are Under Projection by 25 or More



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Secondary

Comments from Principals on Why Under Projection

**Anticipated
international
student enrolment
did not materialize**

**Students
have gone to
other TDSB
schools**

**Families are on
extended
vacations**

**Students
switched to a
Catholic school**

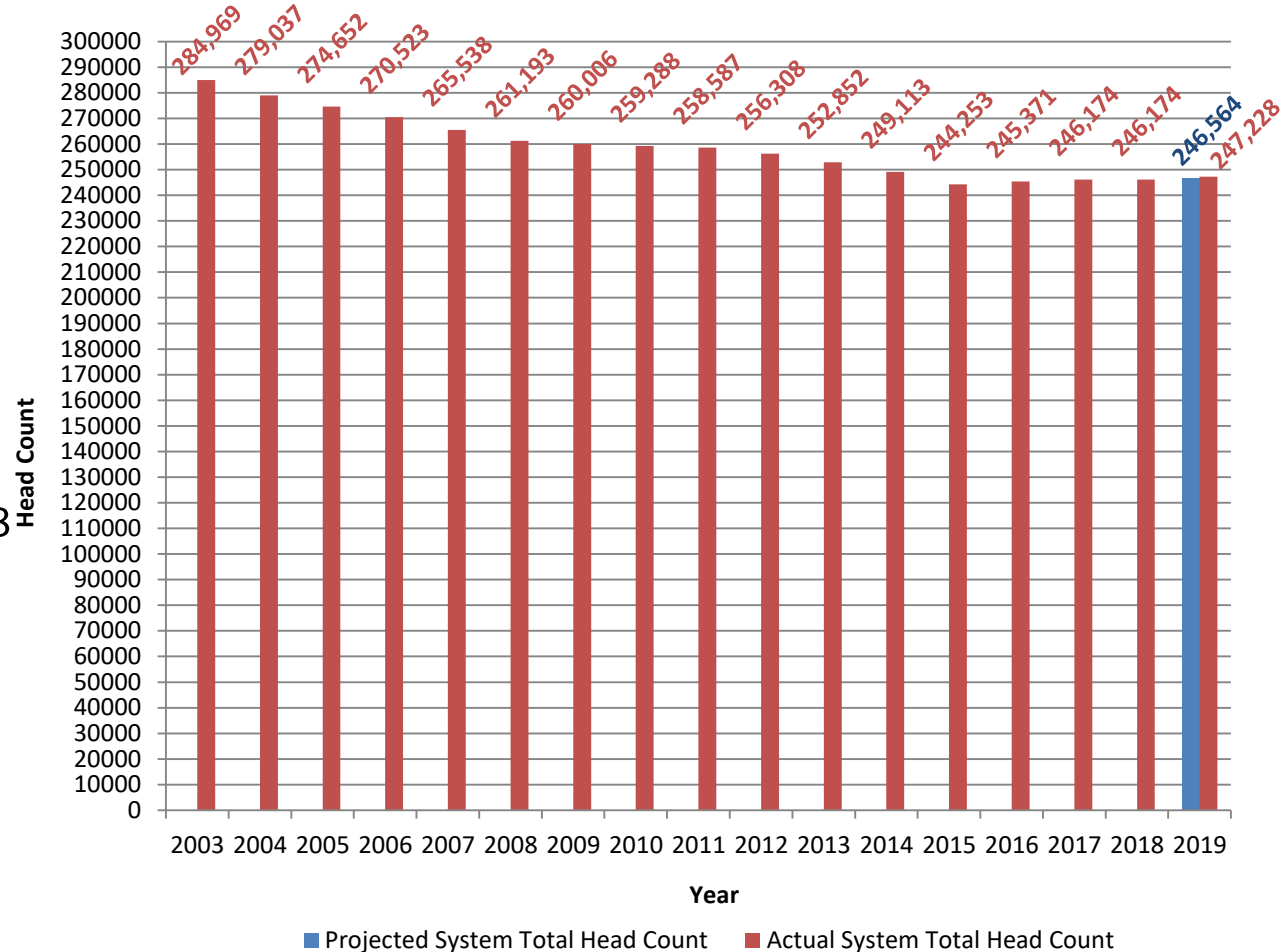
**Students moved
to 905**

System Total

System Total

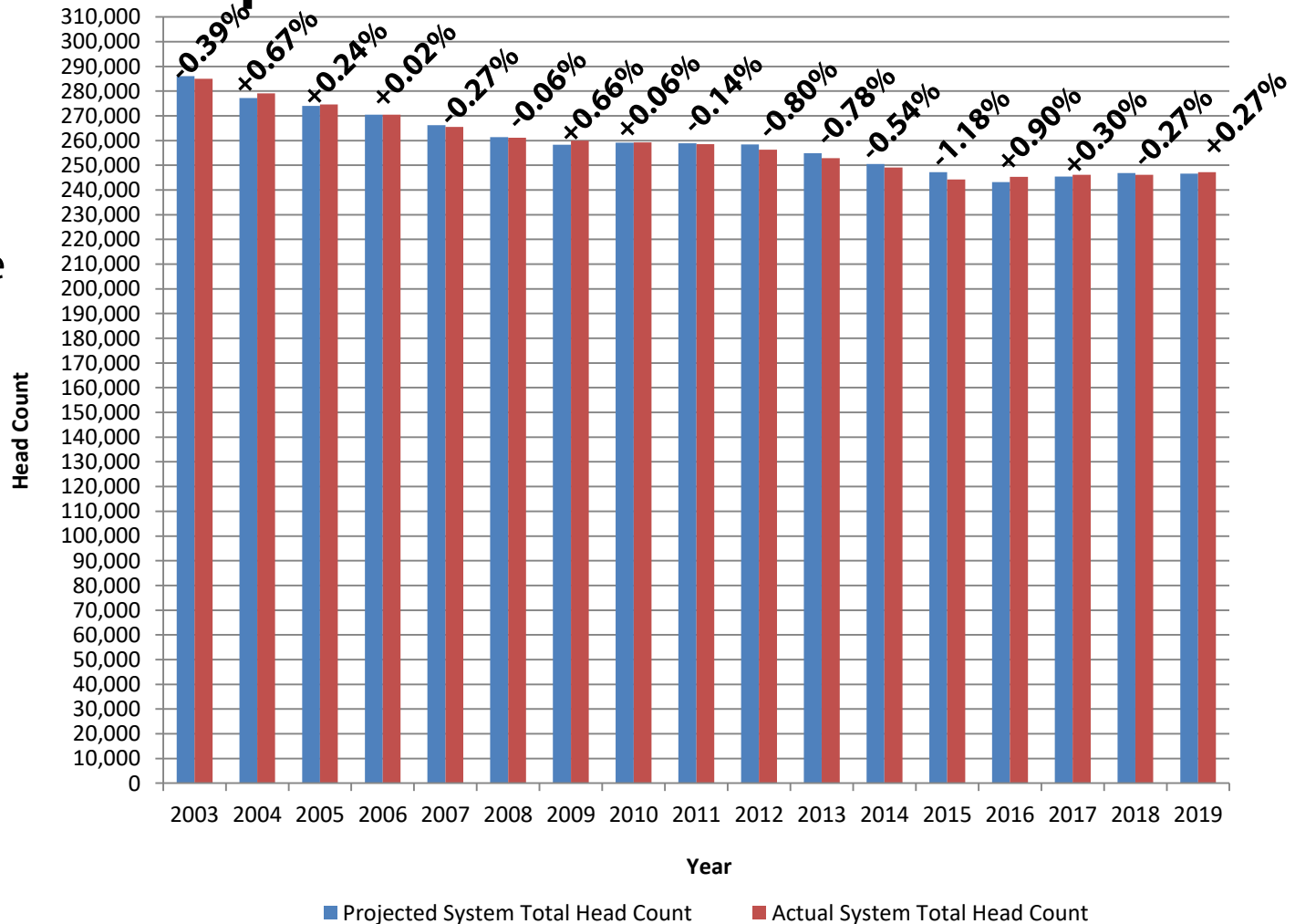
Actual Enrolment as of 30 September 2019

- The **projected enrolment** for the system for 30 September 2019 was 246,564 head count.
- This is an increase of 390 head count from 30 September 2018 (+0.16%).
- The **actual enrolment** for the system as of 30 September 2019 was 247,228 head count.
- This is above projection by 664 head count (0.27%).
- This is an increase of 1,054 head count from 30 September 2018 (+0.43%).



System Total

Comparison to Past Years



- The variance this year between actual enrolment and projected enrolment is 0.27%, which is consistent with the average variance experienced in the past two years.
- The average variance between actual enrolment and projected enrolment from 2003 to 2018 was 0.45%.

System Total

Elementary and Secondary as of 30 September 2019

Learning Centre		Elementary				Secondary				System			
		HC	% Diff	FTE	% Diff	HC	% Diff	FTE	% Diff	HC	% Diff	FTE	% Diff
LC1	Actual	42,411		42,408.00		20,742		20,554.50		63,153		62,962.50	
	Projected	42,243		42,243.00		20,555		20,456.00		62,798		62,699.00	
	Difference	168	0.40%	165.00	0.39%	187	0.91%	98.50	0.48%	355	0.57%	263.50	0.42%
LC2	Actual	41,345		41,340.00		17,115		17,020.10		58,460		58,360.10	
	Projected	41,221		41,221.00		17,144		17,062.00		58,365		58,283.00	
	Difference	124	0.30%	119.00	0.29%	-29	-0.17%	-41.90	-0.25%	95	0.16%	77.10	0.13%
LC3	Actual	40,801		40,795.40		15,703		15,661.30		56,504		56,456.70	
	Projected	40,539		40,539.00		15,886		15,829.00		56,425		56,368.00	
	Difference	262	0.65%	256.40	0.63%	-183	-1.15%	-167.70	-1.06%	79	0.14%	88.70	0.16%
LC4	Actual	49,434		49,422.00		18,078		17,986.20		67,512		67,408.20	
	Projected	49,130		49,130.00		18,023		17,899.00		67,153		67,029.00	
	Difference	304	0.62%	292.00	0.59%	55	0.31%	87.20	0.49%	359	0.53%	379.20	0.57%
Central *1	Actual	152		152.00		1,447		1,416.00		1,447		1,416.00	
	Projected	182.00		182.00		1,641.00		1,548.00		1,641		1,548.00	
	Difference	-30.00	-16.48%	-30.00	-16.48%	-194.00	-11.82%	-132.00	-8.53%	-194	-11.82%	-132.00	-8.53%
System Total	Actual	174,143		174,117.40		73,085		72,638.10		247,228		246,755.50	
	Projected	173,315		173,315.00		73,249		72,794.00		246,564		246,109.00	
	Difference	828	0.48%	802.40	0.46%	-164	-0.22%	-155.90	-0.21%	664	0.27%	646.50	0.26%

Questions and Answers

