

**Presentation to Finance, Budget and Enrolment Committee**

# **Actual Enrolment as of September 2022**

**November 23, 2022**



# Presentation Outline

- Background
- Elementary:
  - Projected and actual enrolment for September 30, 2022
  - Schools that are over and under projection
- Secondary:
  - Projected and actual enrolment for September 30, 2022
  - Schools that are over and under projection
- System Total:
  - Projected and actual enrolment for September 30, 2022
- 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.
- Actual enrolment is collected at the end of each month for monitoring and for reporting official counts to the Ministry.
- This presentation will report on September 30 enrolments. This was the date for reorganization. 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.

# Background

## Three Types of Enrolment

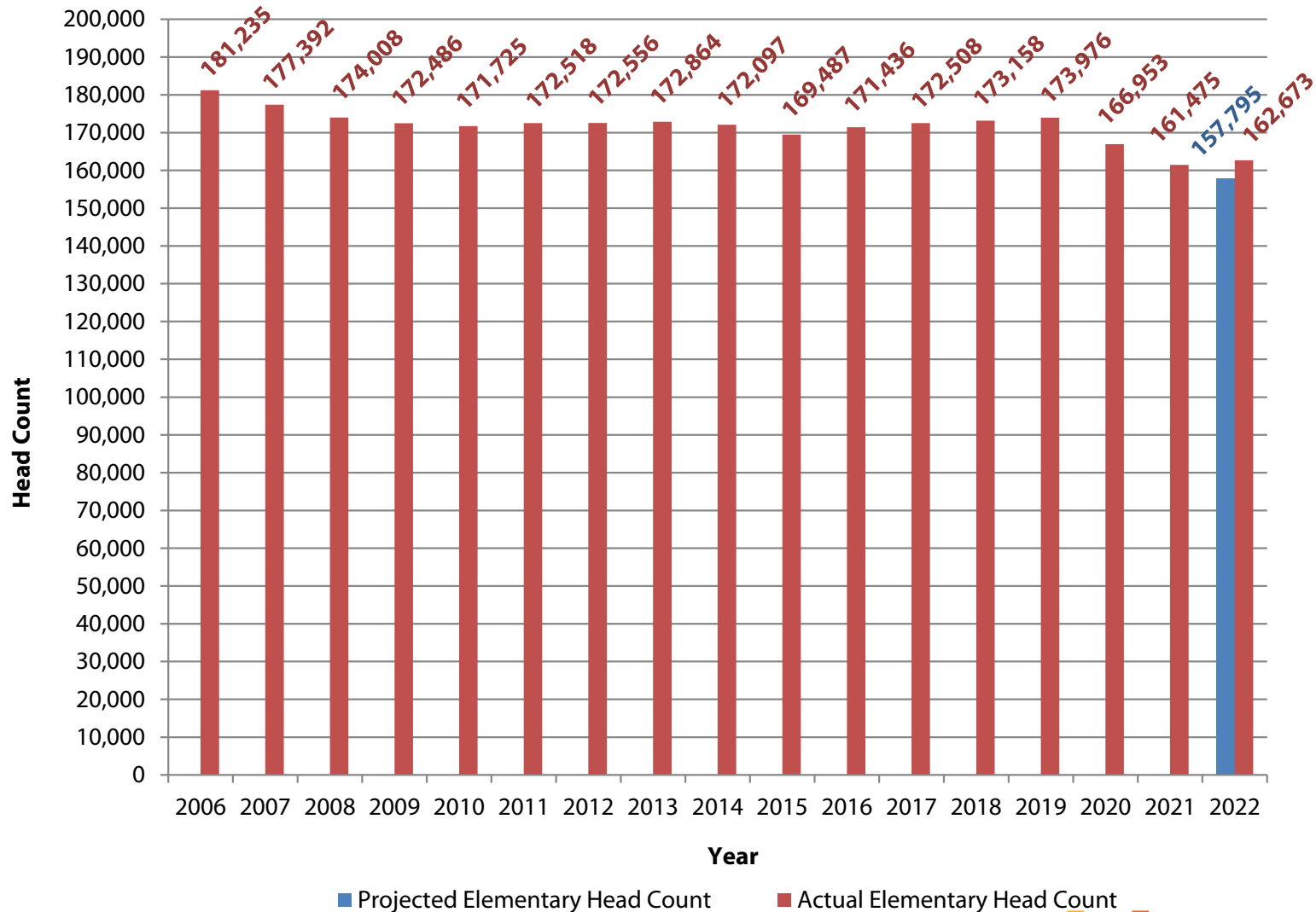
- **Head Count (HC):** A count of the students attending a school where each student is counted as one.
- **Full Time Equivalent (FTE):** A count of the students attending a school by the amount of time they are registered for instruction. For example, a student registered for half a day of instruction is counted as 0.5.
- **Average Daily Enrolment (ADE):** The average of Full Time Equivalent enrolments measured on October 31 and March 31 of a school year. The ADE is used for funding purposes by the Ministry of Education and is reported in the Estimates, Revised Estimates and Financial Statements.
- **Note:** ADE will be lower than enrolments reported early in the school year because secondary enrolment generally declines slightly between October and March. In addition, the ADE excludes international students.

# Elementary

# Elementary

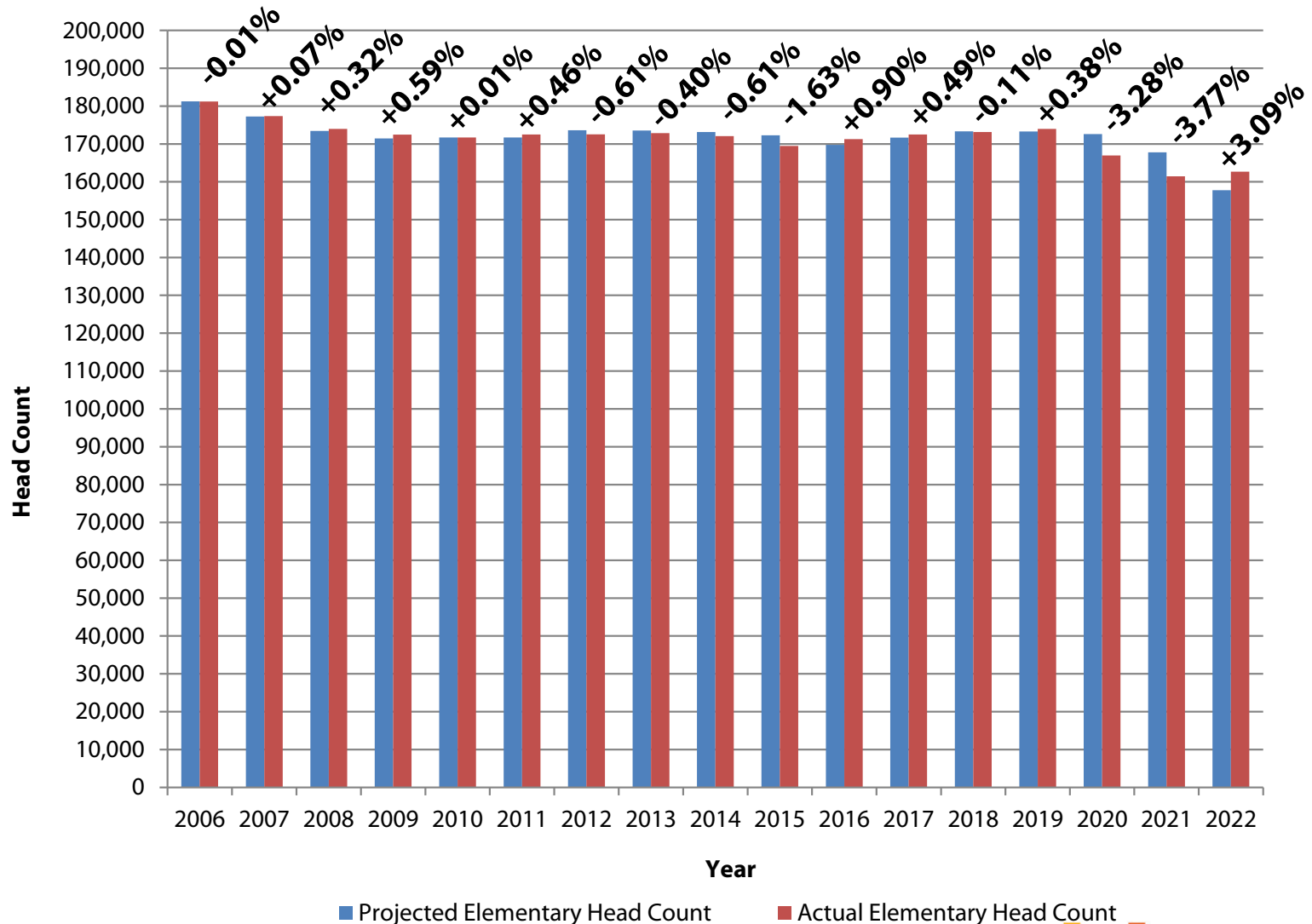
## Actual Enrolment as of September 30, 2022

- The **projected enrolment** for the elementary panel for September 30, 2022 was 157,795 head count.
- The **actual enrolment** for the elementary panel as of September 30, 2022 was 162,673 head count.
- This is above projection by 4,878 head count (+3.09%).
- This is an increase of 1,198 head count from September 30, 2021 (+0.74%).



# Elementary Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is +3.09% which is higher than the average variance experienced in past years.
- The average variance between actual enrolment and projected enrolment from 2006 to 2019 was 0.47%.



# Elementary

## Actual Enrolment as of September 30, 2022 by Grade

### In-Person

	JK	SK	1	2	3	4	5	6	7	8	Total HC	% Diff HC
Actual	15,289	15,890	16,158	16,088	16,297	16,318	16,425	15,750	15,855	16,161	160,231	
Projected	14,500	14,983	15,246	15,460	15,585	15,884	16,065	15,436	15,369	15,862	154,390	
Difference	789	907	912	628	712	434	360	314	486	299	5,841	3.78%

### Virtual

	JK	SK	1	2	3	4	5	6	7	8	Total HC	% Diff HC
Actual	73	155	207	235	281	274	283	274	317	343	2,442	
Projected	225	225	283	332	394	384	405	332	401	424	3,405	
Difference	-152	-70	-76	-97	-113	-110	-122	-58	-84	-81	-963	-28.28%

### Total (In-Person and Virtual)

	JK	SK	1	2	3	4	5	6	7	8	Total HC	% Diff HC
Actual	15,362	16,045	16,365	16,323	16,578	16,592	16,708	16,024	16,172	16,504	162,673	
Projected	14,725	15,208	15,529	15,792	15,979	16,268	16,470	15,768	15,770	16,286	157,795	
Difference	637	837	836	531	599	324	238	256	402	218	4,878	3.09%

Diff: Difference HC: Head Count



## Comments on Elementary Enrolment

- Enrolment projections for September 2022 were prepared in October 2021, to meet Ministry and staffing timelines. At the time projections were prepared, all GTA school boards were experiencing a second straight year of significant enrolment decline attributed to the ongoing COVID pandemic. The City of Toronto in particular had experienced a slower population growth as people chose to move away from the city during the pandemic. Projecting when this trend would stabilize was a challenge for all school boards.
- Projections for September 2022 assumed the following:
  - Elementary retention rates throughout the grades will be higher than the past two pandemic years, but not yet at levels experienced prior to the pandemic.
  - Newcomer enrolment will be higher than the previous year but will not yet return to pre-pandemic levels.
  - JK enrolment will remain stable. Growth is not expected next year due to the decline in pre-school age population.
  - SK enrolment will increase to account for the JK students that did not enrol for 2021-22.

## Comments on Elementary Enrolment continued

- Some reasons for the increase in enrolment from last school year are:
  - JK and SK came in 1,474 students above projection which accounts for 30% of the elementary difference. Last year, JK and SK enrolment came in under projection as some parents kept their 4 and 5 year old children out of the public education system (they have this option since their children are not compulsory school age yet). This trend appears to have reversed as pandemic concerns ease.
  - Border restrictions have lifted and newcomer enrolment has returned to levels higher than experienced prior to when the pandemic began as the immigration backlog is addressed.
  - Large increase in refugee newcomers, particularly from Afghanistan and Ukraine.
  - Fewer families are leaving the City of Toronto. Schools are reporting that many families are returning or recently moved to the city.

# Elementary

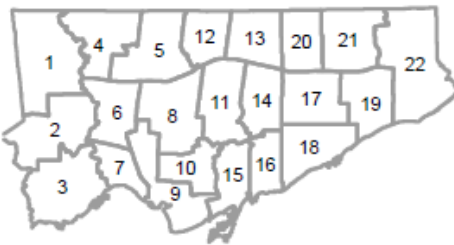
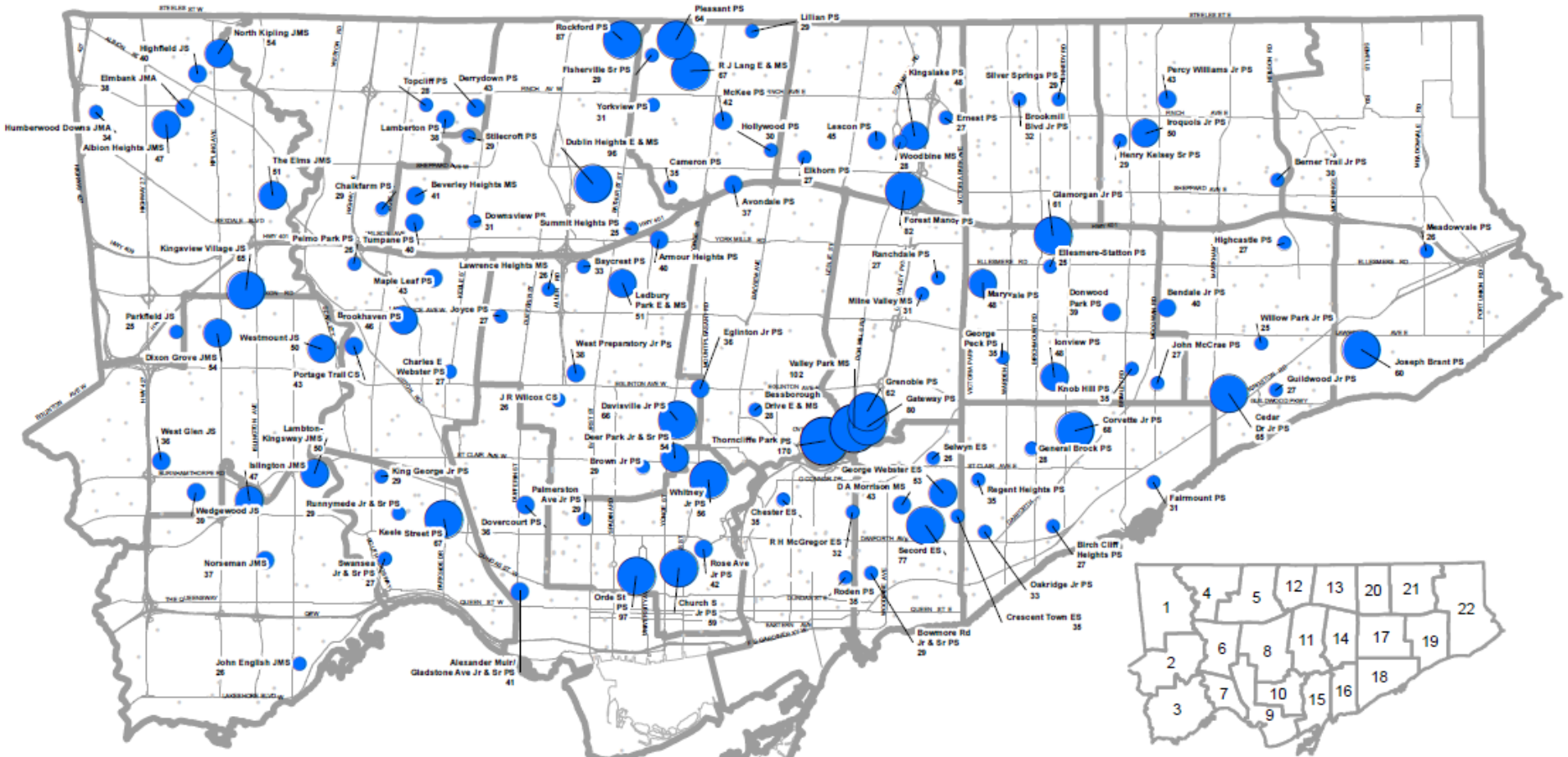
## Schools That Are Over and Under Projection

- As of September 30, 2022 there were:
  - 112 elementary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
  - 9 elementary schools that had actual enrolments **under** projected enrolment by 25 students or more.

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

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Over by 25	43	43	36	31	24	25	18	42	36	34	42	15	6	112
Under by 25	31	42	25	43	33	52	69	19	20	28	23	70	108	9
Total	74	85	61	74	57	77	87	61	56	62	65	85	114	121

# Elementary Schools That Are Over Projection by 25 or More



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 November 2022  
 Source:  
 Base Map- Geospatial Competency Centre  
 Facility- Planning Division, TDSB  
 Data- City of Toronto



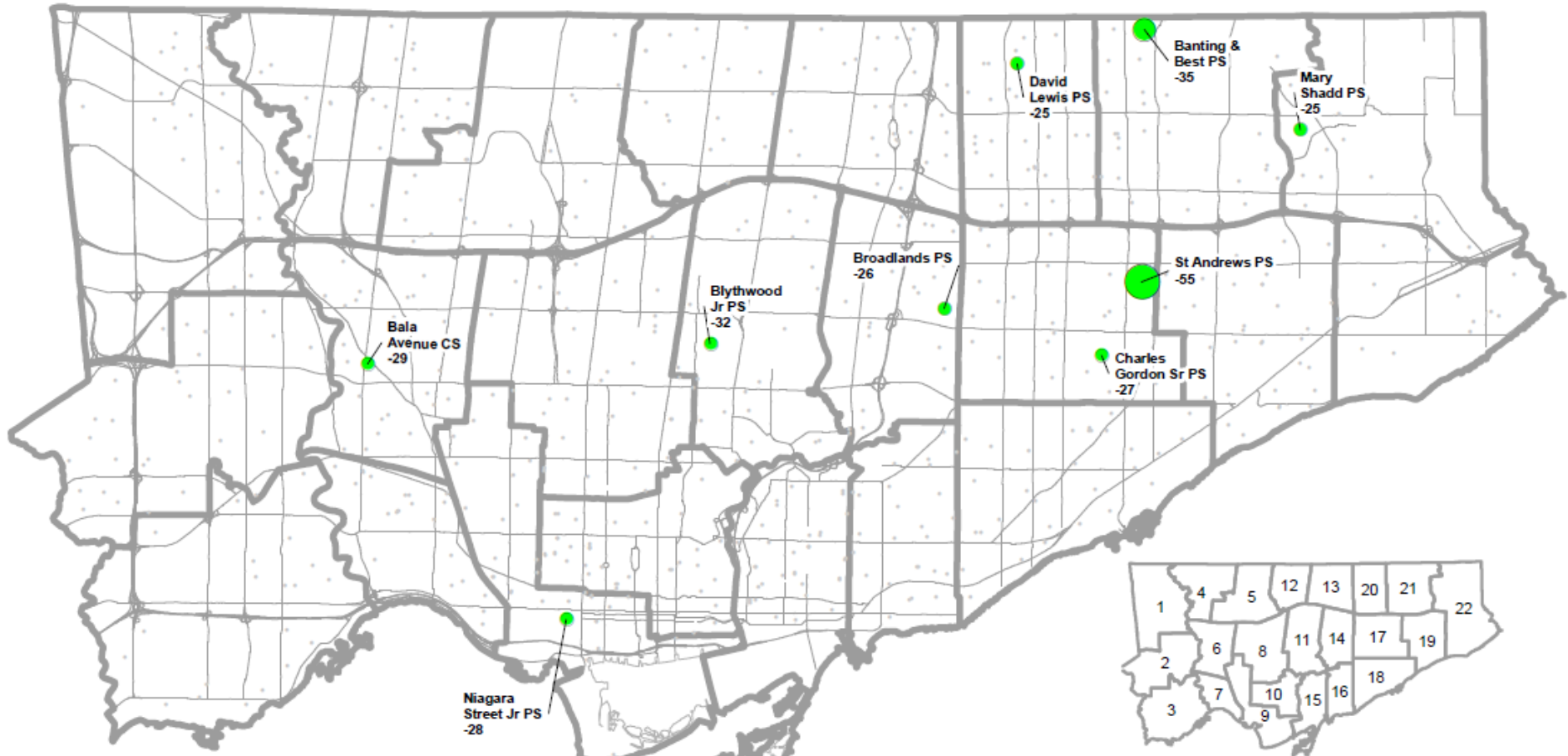
Schools Over Projection by 25+



TDSB Operating School  
 Major Road  
 Ward

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# Elementary Schools That Are Under Projection by 25 or More



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Schools Under Projection by - 25

- - 25 to -35
- - 36 to -54
- 55 +

● TDSB Operating School  
— Major Road  
— Ward

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# Elementary

## Entry Codes - 2022 Compared to 2018-2021

**Students new to the TDSB (were not with the TDSB at the end of the previous year, but with the TDSB in the current year)**

Entry Code	2018	2019	2020	2021	2022
Beginner	16,119	17,806	15,468	15,416	16,541
Home Schooling	82	98	102	559	237
Other Board	1,368	1,278	1,071	1,773	1,587
Other Country	2,815	3,293	1,207	1,780	3,783
Other Province	338	365	207	315	271
Private School	782	552	842	509	587

# Elementary

## Departure Codes - 2022 Compared to 2018-2021

**Students who left the TDSB (were with the TDSB at the end of the previous year, but not with the TDSB in the current year)**

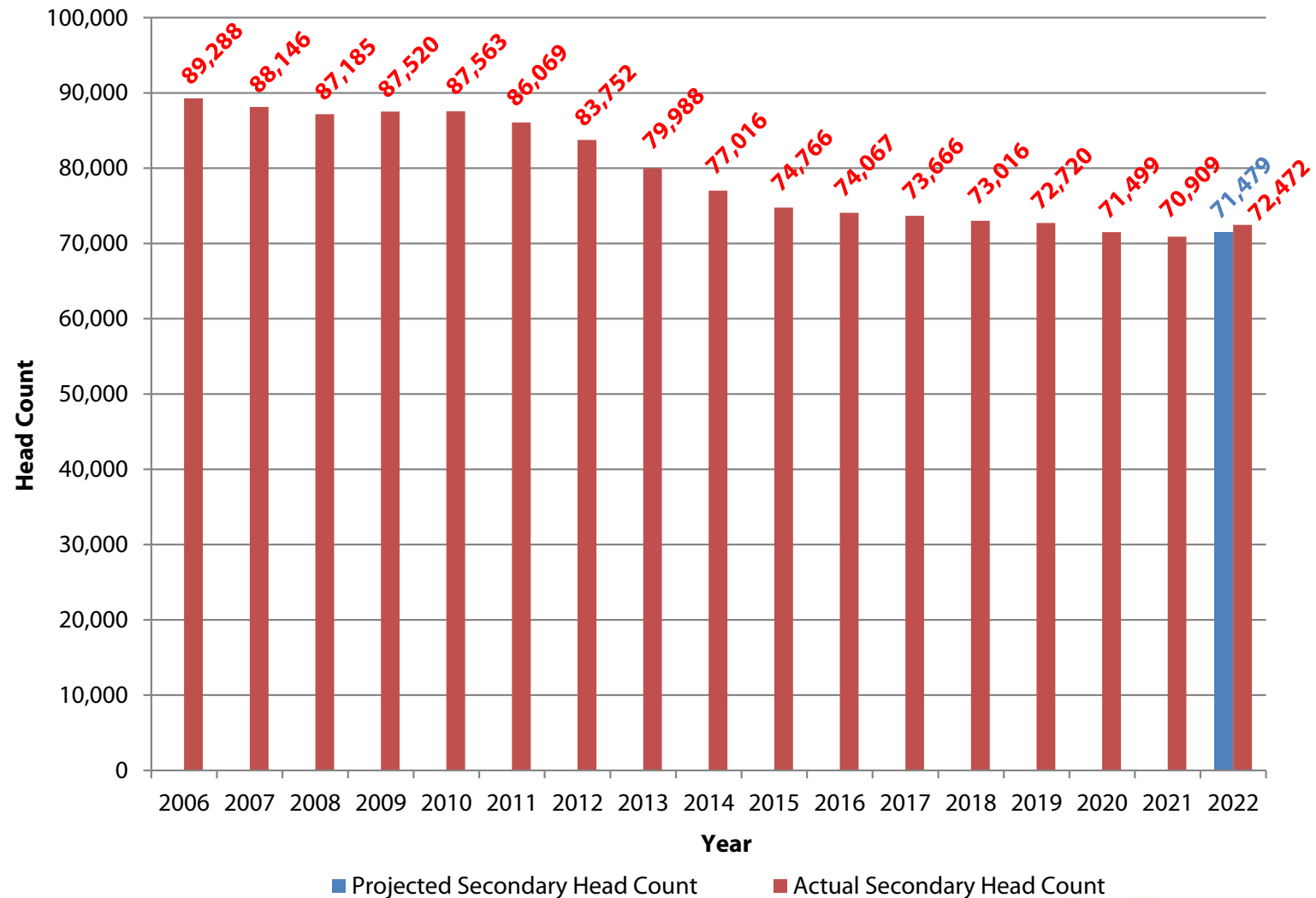
Departure Code	2018	2019	2020	2021	2022
Home Schooling	128	147	436	251	114
Other Board	5,133	5,036	4,722	7,422	4,737
Other Country	1,217	1,188	742	898	944
Other Province	297	339	384	471	392
Private School	1,152	1,142	1,230	1,343	1,449

# Secondary



# Secondary

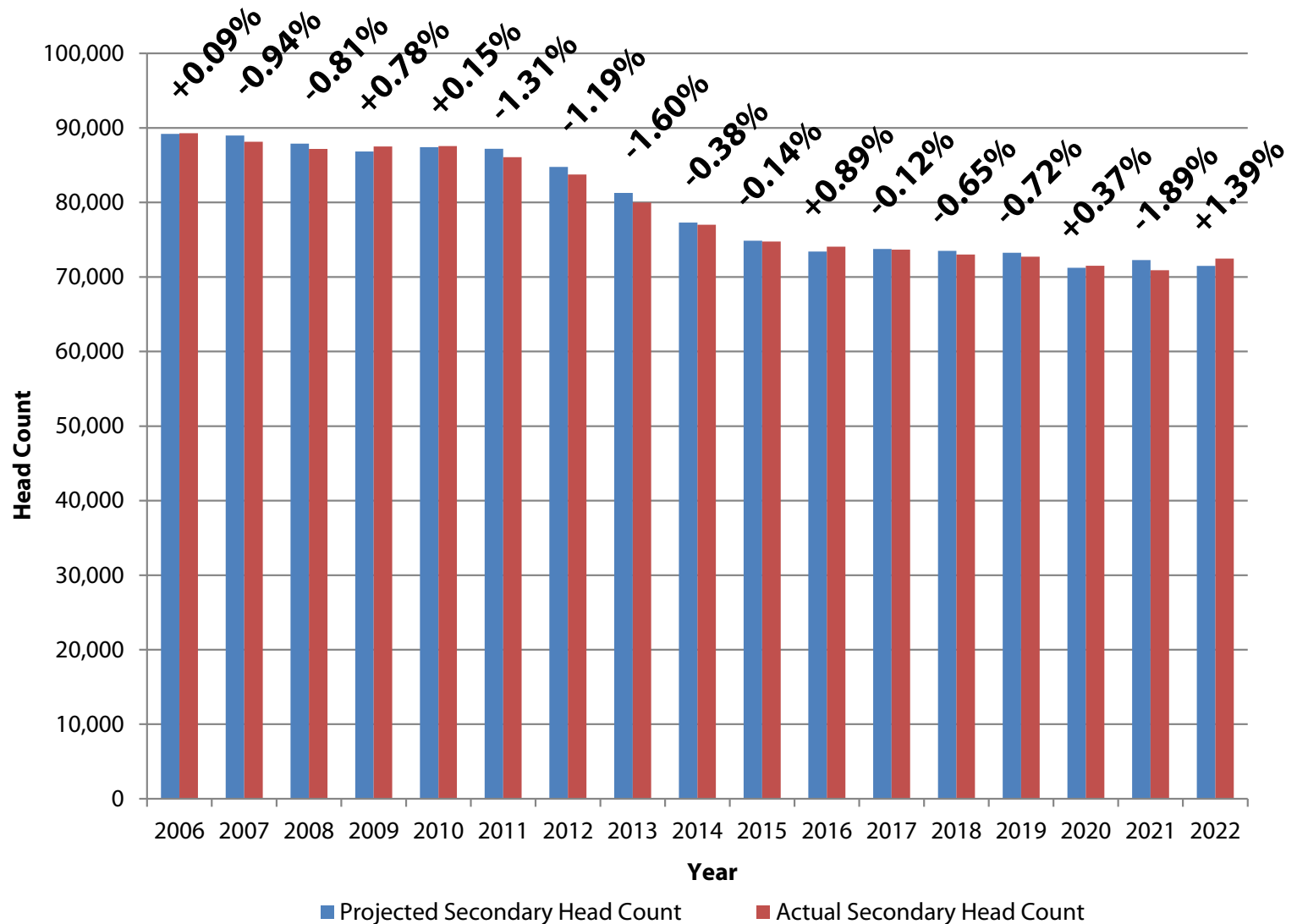
## Actual Enrolment as of September 30, 2022



- The **projected enrolment** for the secondary panel for September 30, 2022 was 71,479 head count.
- The **actual enrolment** for the secondary panel as of September 30, 2022 was 72,472 head count.
- This is above projection by 993 head count (+1.39%).
- This is an increase of 1,563 head count from September 30, 2020 (2.20%).

# Secondary Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is +1.39% which is higher than the average variance experienced in past years.
- The average variance between actual enrolment and projected enrolment from 2006 to 2019 was 0.70%.



# Secondary

## Actual Enrolment as of September 30, 2022 by Age

### In-Person

	<15	15	16	17	18	19	20	21+	Total HC	% Diff HC
Actual	16,387	16,796	16,402	16,538	2,918	1,210	713	83	71,047	
Projected	16,131	16,459	16,069	16,101	3,174	1,233	729	99	69,995	
Difference	256	337	333	437	-256	-23	-16	-16	1,052	1.50%

### Virtual

	<15	15	16	17	18	19	20	21+	Total HC	% Diff HC
Actual	204	273	332	413	134	46	23	0	1,425	
Projected	251	276	332	422	127	48	28	0	1,484	
Difference	-47	-3	0	-9	7	-2	-5	0	-59	-3.98%

### Total (In-Person and Virtual)

	<15	15	16	17	18	19	20	21+	Total HC	% Diff HC
Actual	16,591	17,069	16,734	16,951	3,052	1,256	736	83	72,472	
Projected	16,382	16,735	16,401	16,523	3,301	1,281	757	99	71,479	
Difference	209	334	333	428	-249	-25	-21	-16	993	1.39%

Diff: Difference HC: Head Count

## Comments on Secondary Enrolment

- As of September 30, 2022, secondary enrolments have come in approximately 993 students above projection (1.39% above projection). This variance is higher than what we experienced in pre-pandemic years.
- Compared with the elementary panel, the pandemic had a lesser impact on secondary school enrolment last year.
- Reasons for this include larger graduating Grade 8 cohorts entering the secondary panel and replacing slightly smaller graduating cohorts. Also, fewer families with secondary age children left the City of Toronto compared to families with pre-school and elementary age children, resulting in better retention through all grades compared to the elementary panel.
- For the reasons noted above, projected enrolment was expected to remain stable going into the 2022-23 school year.

# Comments on Secondary Enrolment continued

## Revised

- Similar to the elementary panel, some reasons for the increase in secondary enrolment from last school year are:
  - Border restrictions have lifted and newcomer enrolment has returned to levels higher than experienced prior to when the pandemic began as the immigration backlog is addressed. The projection assumed newcomer enrolment would be higher than last year but not yet at pre-pandemic levels.
  - Large increase in refugee newcomers, particularly from Afghanistan and Ukraine.
  - Fewer families are leaving the City of Toronto. Schools are reporting that many families are returning or recently moved to the city.
  - ~~Secondary schools have welcomed approximately 130 more international students this year compared to last year.~~

# Secondary

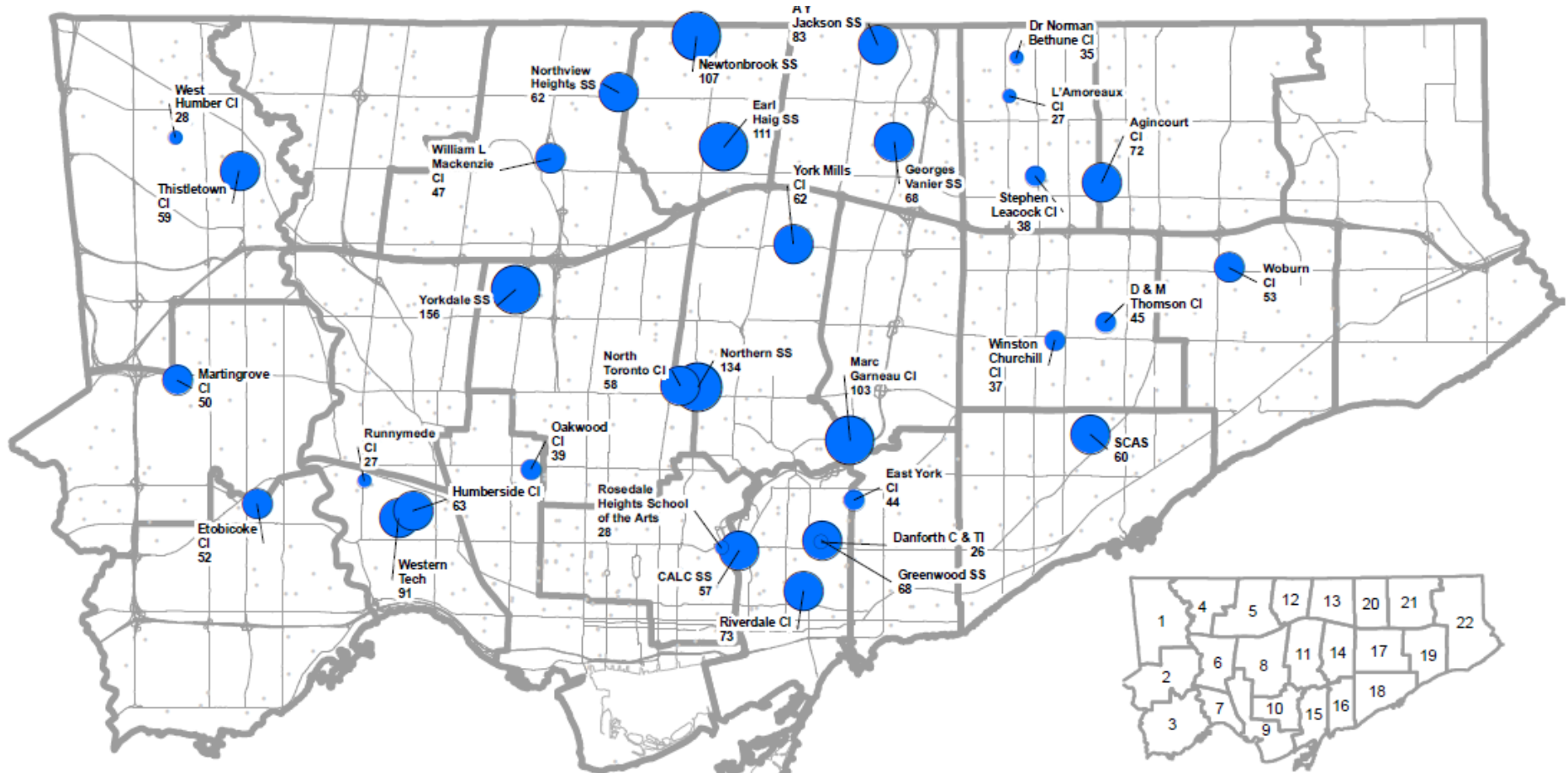
## Schools That Are Over and Under Projection

- As of September 30, 2022 there were:
  - 33 secondary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
  - 15 secondary schools that had actual enrolments **under** projected enrolment by 25 students or more.

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

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Over by 25	30	20	15	12	10	20	21	28	24	16	24	28	17	33
Under by 25	16	16	28	34	29	28	18	18	18	24	23	13	29	15
Total	46	36	43	46	39	48	39	46	42	40	47	41	46	48

# Secondary Schools That Are Over Projection by 25 or More



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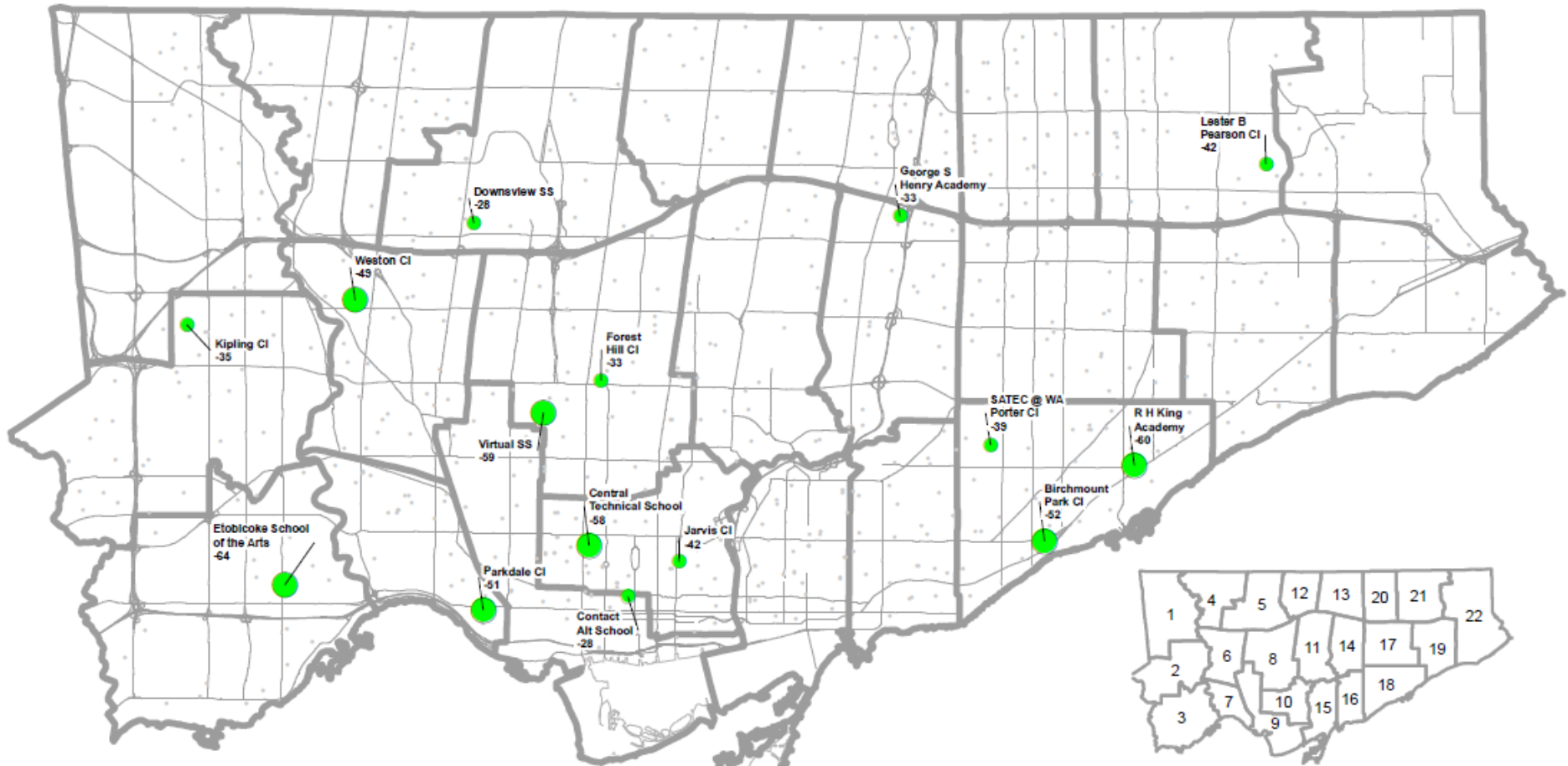
Schools Over Projection by 25+



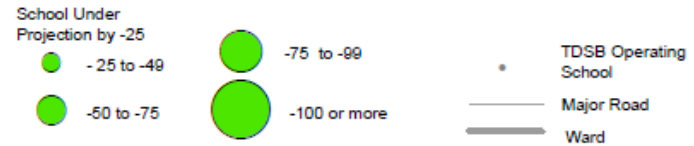
TDSB Operating School  
 Major Road  
 Ward

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# Secondary Schools That Are Under Projection by 25 or More



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# Secondary

## Entry Codes - 2022 Compared to 2018 - 2021

**Students new to the TDSB (were not with the TDSB at the end of the previous year, but with the TDSB in the current year)**

Entry Code	2018	2019	2020	2021	2022
Home Schooling	59	50	66	57	46
Other Board	1,611	1,462	1,223	1,456	1,411
Other Country	1,908	1,847	656	881	2,089
Other Province	137	153	110	145	125
Private School	412	562	520	414	438

# Secondary

## Departure Codes - 2022 Compared to 2018 - 2021

**Students who left the TDSB (were with the TDSB at the end of the previous year, but not with the TDSB in the current year)**

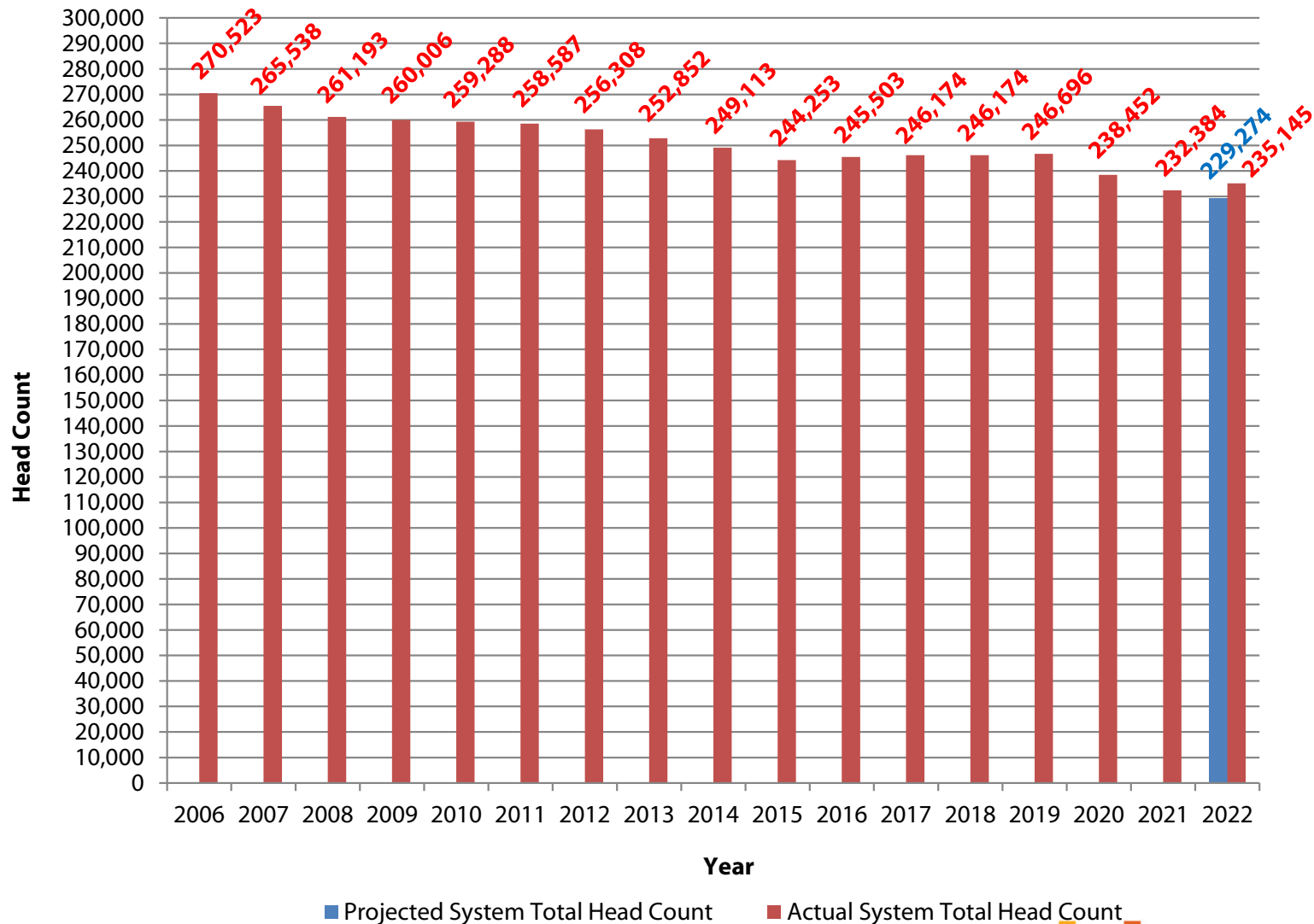
Departure Code	2018	2019	2020	2021	2022
Home Schooling	52	62	33	26	30
Other Board	948	968	688	703	720
Other Country	221	268	171	147	188
Other Province	78	78	70	82	76
Private School	307	269	205	113	181

# System Total

# System Total

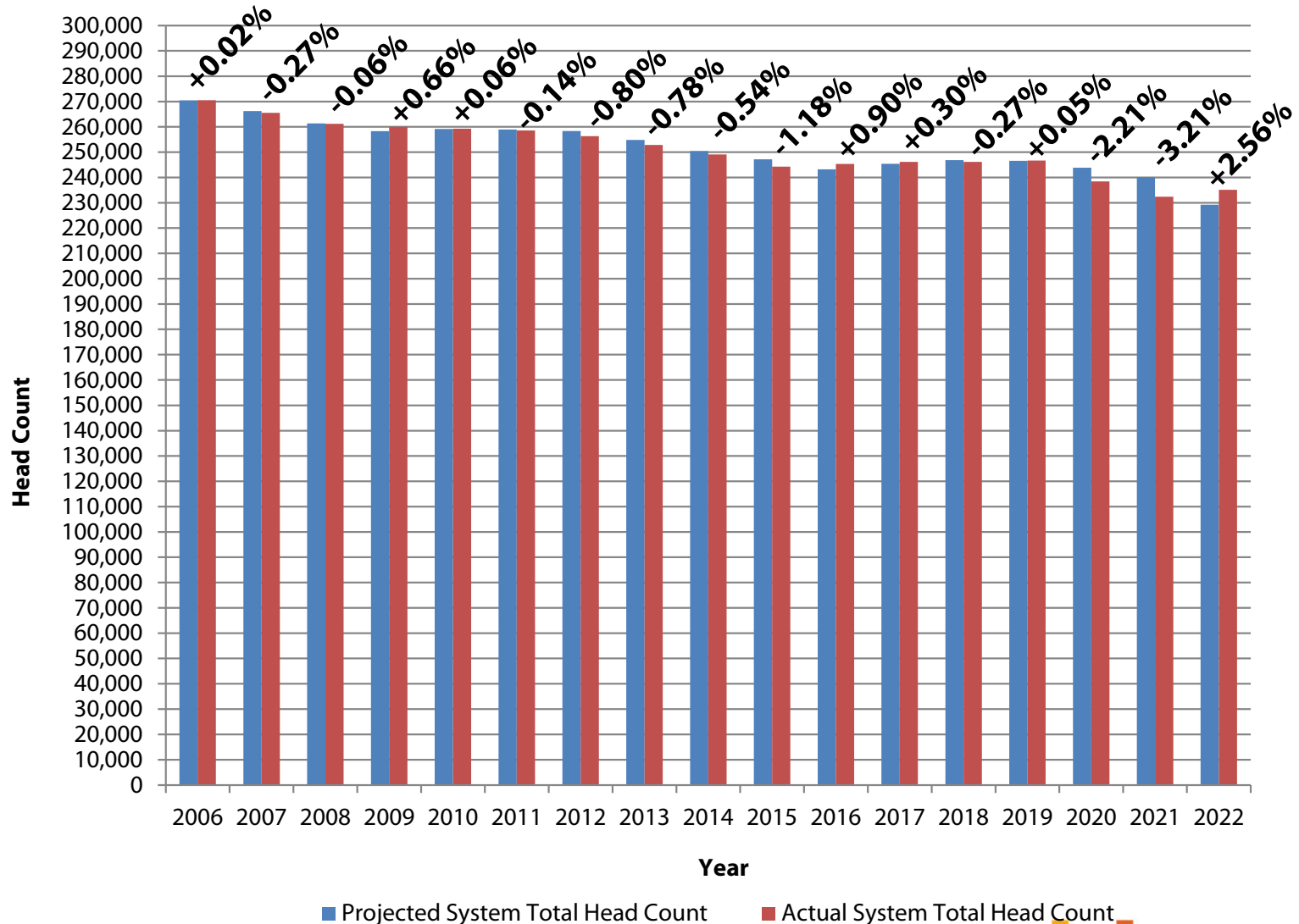
## Actual Enrolment as of September 30, 2022

- The **projected enrolment** for the system for September 30, 2022 was 229,274 head count.
- The **actual enrolment** for the system as of September 30, 2022 was 235,145 head count.
- This is above projection by 5,871 head count (+2.56%).
- This is an increase of 2,761 head count from September 30, 2021 (+1.19%).



# System Total Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is +2.56%, which is similar to the variance experienced the past two years.
- The average variance between actual enrolment and projected enrolment from 2006 to 2019 was 0.43%.



# System Total

## Actual Enrolment as of September 30, 2022 by Panel

### Elementary

	In-Person		Virtual		Total	
	Total HC	% Diff HC	Total HC	% Diff HC	Total HC	% Diff HC
Actual	160,231		2,442		162,673	
Projected	154,390		3,405		157,795	
Difference	5,841	3.78%	-963	-28.28%	4,878	3.09%

### Secondary

	In-Person		Virtual		Total	
	Total HC	% Diff HC	Total HC	% Diff HC	Total HC	% Diff HC
Actual	71,047		1,425		72,472	
Projected	69,995		1,484		71,479	
Difference	1,052	1.50%	-59	-3.98%	993	1.39%

### System (Elementary and Secondary)

	In-Person		Virtual		Total	
	Total HC	% Diff HC	Total HC	% Diff HC	Total HC	% Diff HC
Actual	231,278		3,867		235,145	
Projected	224,385		4,889		229,274	
Difference	6,893	3.07%	-1,022	-20.90%	5,871	2.56%

Diff: Difference HC: Head Count

# Questions and Answers



Toronto  
District  
School  
Board