

Presentation to Finance, Budget and Enrolment Committee

Actual Enrolment as of October 2020

25 November 2020



Presentation Outline

- Background
- Elementary:
 - Projected and actual enrolment for 13 October 2020
 - Schools that are over and under projection
- Secondary:
 - Projected and actual enrolment for 13 October 2020
 - Schools that are over and under projection
- System Total:
 - Projected and actual enrolment for 13 October 2020
- 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.
- This presentation will report on October 13 enrolments. This was the date the first reorganization took place. 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.

COVID-19 Adjustment:

- When COVID-19 restrictions emerged in March 2020, staff revised school-by-school projections at that time to account for a reduction of newcomer students.

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.
- **ADE Calculation for the Quadmester Model:** The ADE is still based on the average of enrolments for October and March except that the October measure is based on the average of FTE enrolments taken on the 16th day of Quadmester 1 and Quadmester 2, and the March measure is based on the average of FTE enrolments taken on the 16th day of Quadmester 3 and Quadmester 4.
- **Note:** ADE will be lower than enrolments reported in October because secondary enrolment generally declines slightly between October and March. In addition, the ADE excludes international students.

Elementary

Elementary

Actual Enrolment as of 13 October 2020

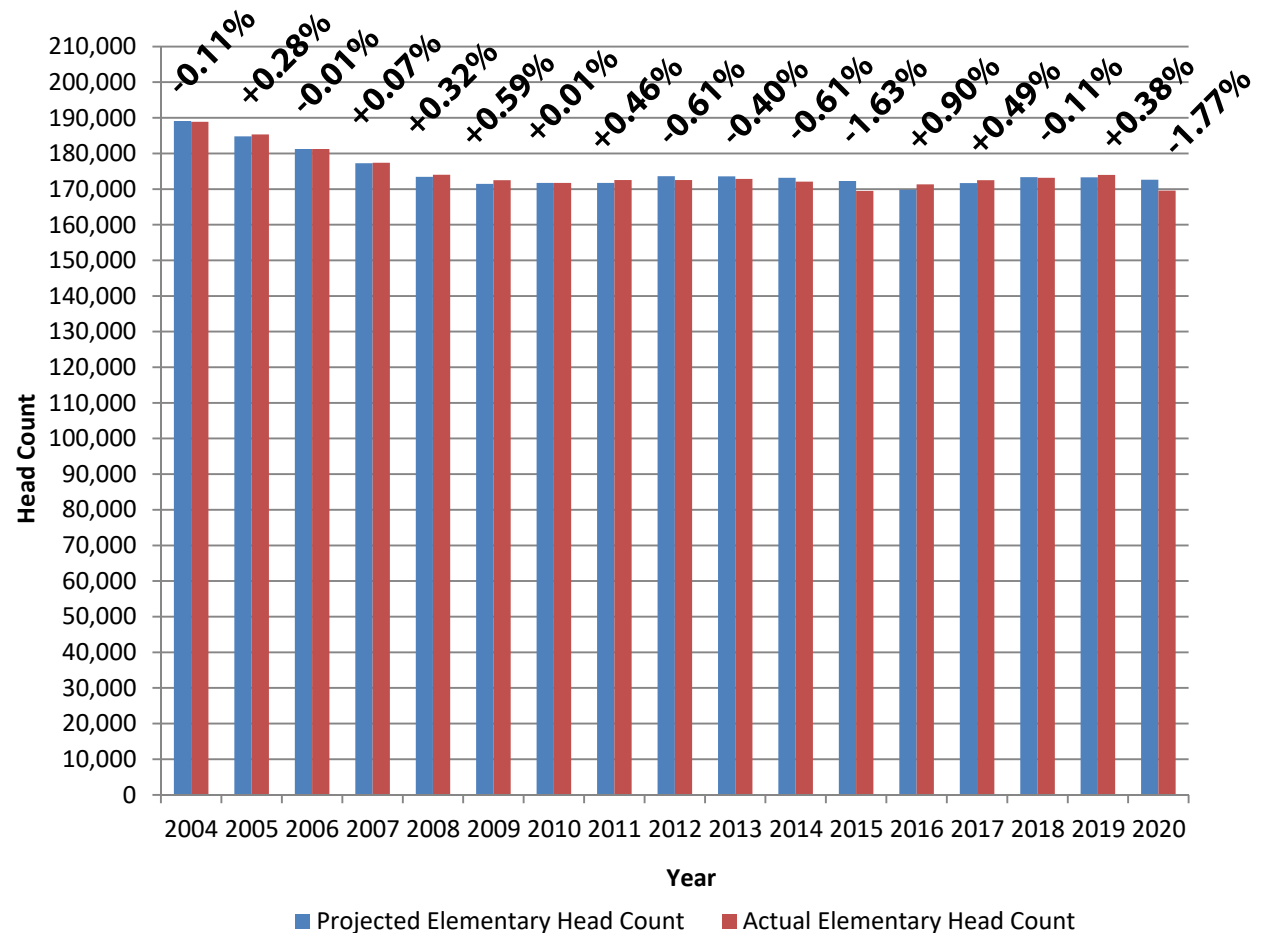
- The revised **projected enrolment** for the elementary panel for October 2020 was 172,614 head count.
- Projections were revised in March 2020 to account for the anticipated reduction of newcomer students due to COVID-19 restrictions.
- The **actual enrolment** for the elementary panel as of 13 October 2020 was 169,562 head count.
- This is below projection by 3,052 head count (-1.77%).
- This is an decrease of 4,414 head count from 30 September 2019 (-2.54%).



Elementary

Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is -1.77%, which is higher than the average variance experienced in past years.
- The average variance between actual enrolment and projected enrolment from 2004 to 2019 was 0.44%.



Elementary

Actual Enrolment as of 13 October 2020

	Total (In-Person and Virtual)				In-Person Schools				Virtual Schools			
	Total HC	Total FTE	% Diff HC	% Diff FTE	Total HC	Total FTE	% Diff HC	% Diff FTE	Total HC	Total FTE	% Diff HC	% Diff FTE
Actual	169,562	169,549			106,358	106,345			63,204	63,204		
Projected	172,614	172,614			120,914	120,914			51,700	51,700		
Difference	-3,052	-3,065	-1.77%	-1.78%	-14,556	-14,569	-12.04%	-12.05%	11,504	11,504	22.25%	22.25%

HC: Head Count – a count of the students attending a school where each student is counted as one.

FTE: Full Time Equivalent – 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.

Diff: Difference

Comments on Elementary Enrolment

- A major reason for the decline in elementary enrolment from last school year is the decrease in **newcomer students** due to COVID restrictions. This was accommodated in the school-by-school projections by decreasing the projections by 2,100 students.
- Additional reasons for the decline from last school year that also explain the fall below projection are:
 - Most of the fall below projection is in **JK and SK**. These grades came in 2,126 students below projection which accounts for 70% of the elementary difference. This suggests that parents are keeping their 4 and 5 year old children at home rather than sending them to school (they have this option since their children are not compulsory school age yet).
 - Applications for **home schooling** are higher than they have been in past years. The average number of applications received over the past 5 years was 1,077. This year 1,377 applications have been received – an increase of 300 applications.
 - We had included 412 elementary **international students** in the projections. The number of elementary international students we currently have is 216 – a shortfall of 196 students.

Elementary Schools That Are Over and Under Projection

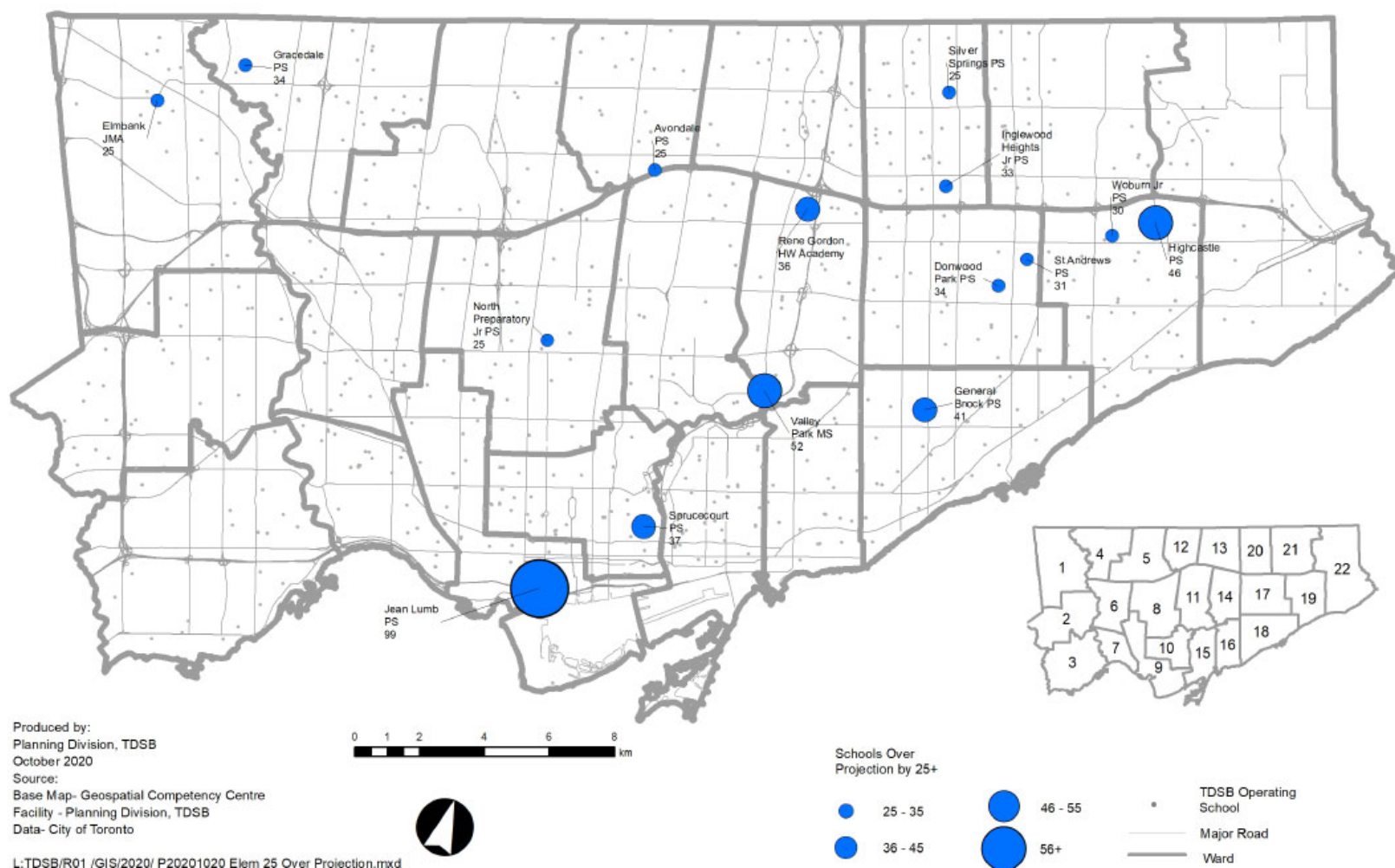
- As of 13 October 2020 there were:
 - 15 elementary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
 - 70 elementary schools that had actual enrolments **under** projected enrolment by 25 students or more.

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

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Over by 25	33	47	43	43	36	31	24	25	18	42	36	34	42	15
Under by 25	32	29	31	42	25	43	33	52	69	19	20	28	23	70
Total	65	76	74	85	61	74	57	77	87	61	56	62	65	85

Elementary

Schools That Are Over Projection by 25 or More



Elementary

Comments on Why Schools Are Over Projection

Students have
come from
other TDSB
schools

Students
have come
from private
schools

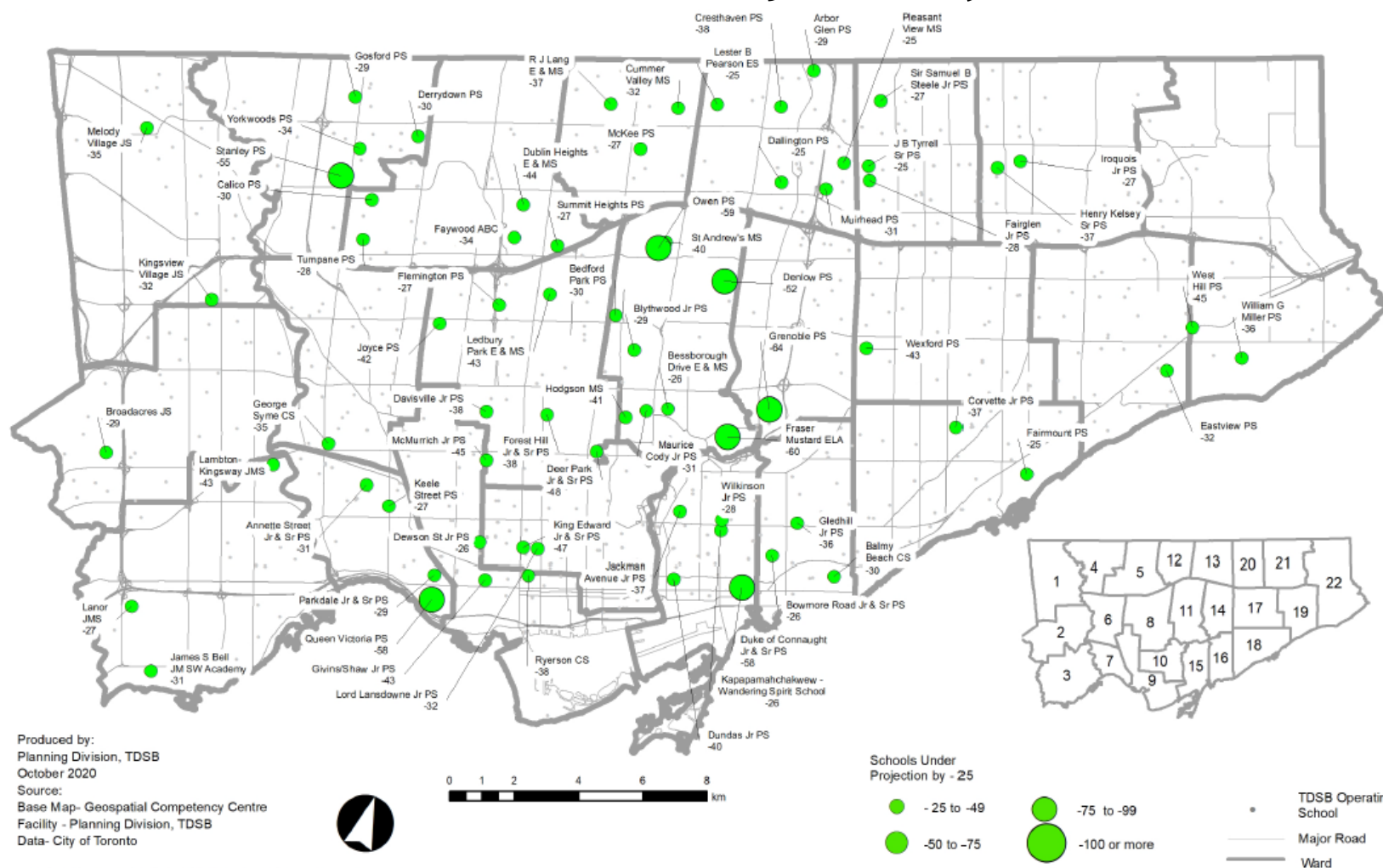
**More young
students
beginning with
the TDSB**

Students have
come other
countries

Students have come from
other school boards

Elementary

Schools That Are Under Projection by 25 or More



Elementary

Comments on Why Schools Are Under Projection

Fewer families
moving to
Canada

**Fewer young
students
beginning
with the TDSB**

Students have
gone to private
schools

Students have
gone to other
school boards

Students have gone
to other TDSB schools

Families changed mind
about attending
specialized program

Elementary

Entry Codes - 2019 Compared to 2020

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	Oct 2019	Oct 2020	Difference
Beginner	17,806	15,468	-2,338
Home Schooling	98	102	4
Other Board	1,278	1,071	-207
Other Country	3,293	1,207	-2,086
Other Province	365	207	-158
Private School	552	842	290

Elementary

Departure Codes - 2019 Compared to 2020

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)

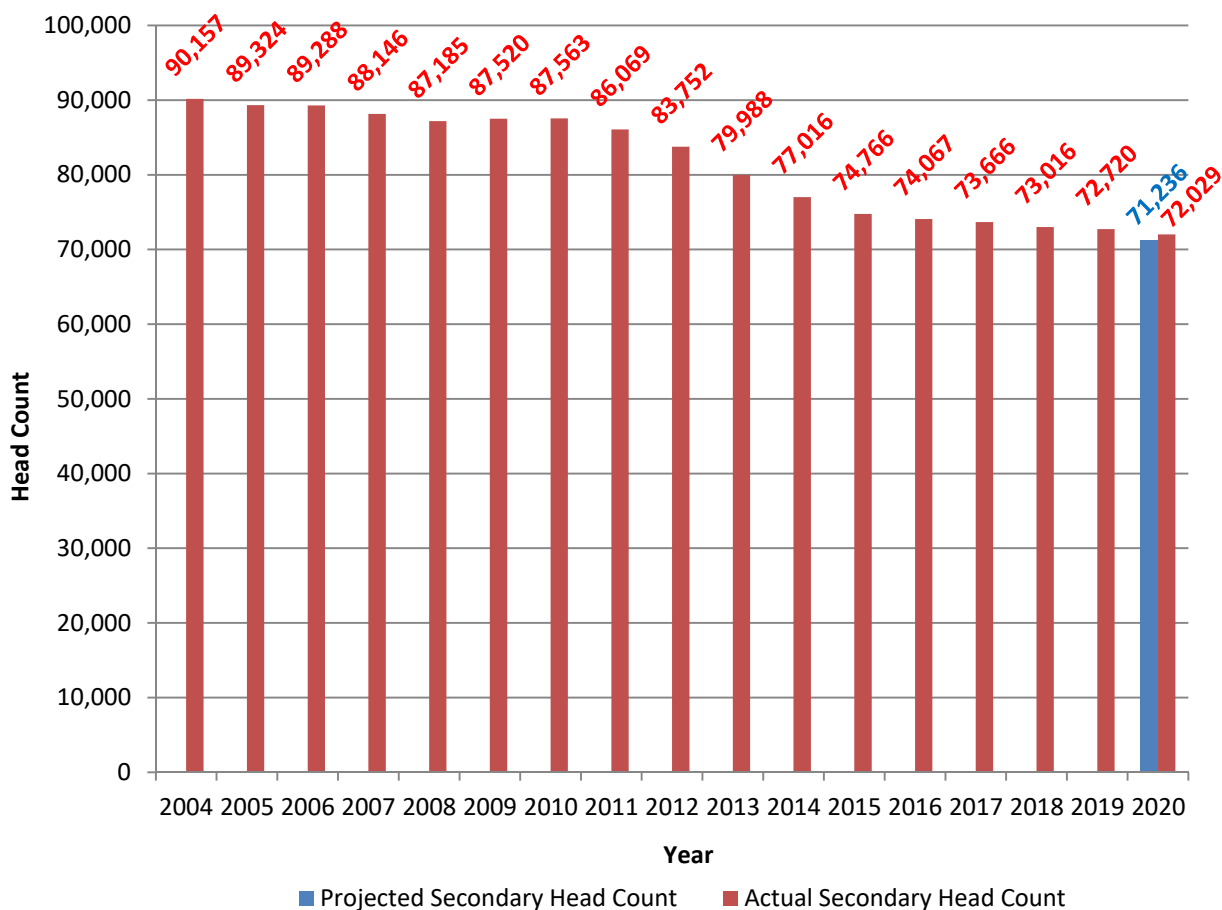
Departure Code	Oct 2019	Oct 2020	Difference
Home Schooling	147	436	289
Other Board	5,036	4,722	-314
Other Country	1,188	742	-446
Other Province	339	384	45
Private School	1,142	1,230	88

Secondary

October

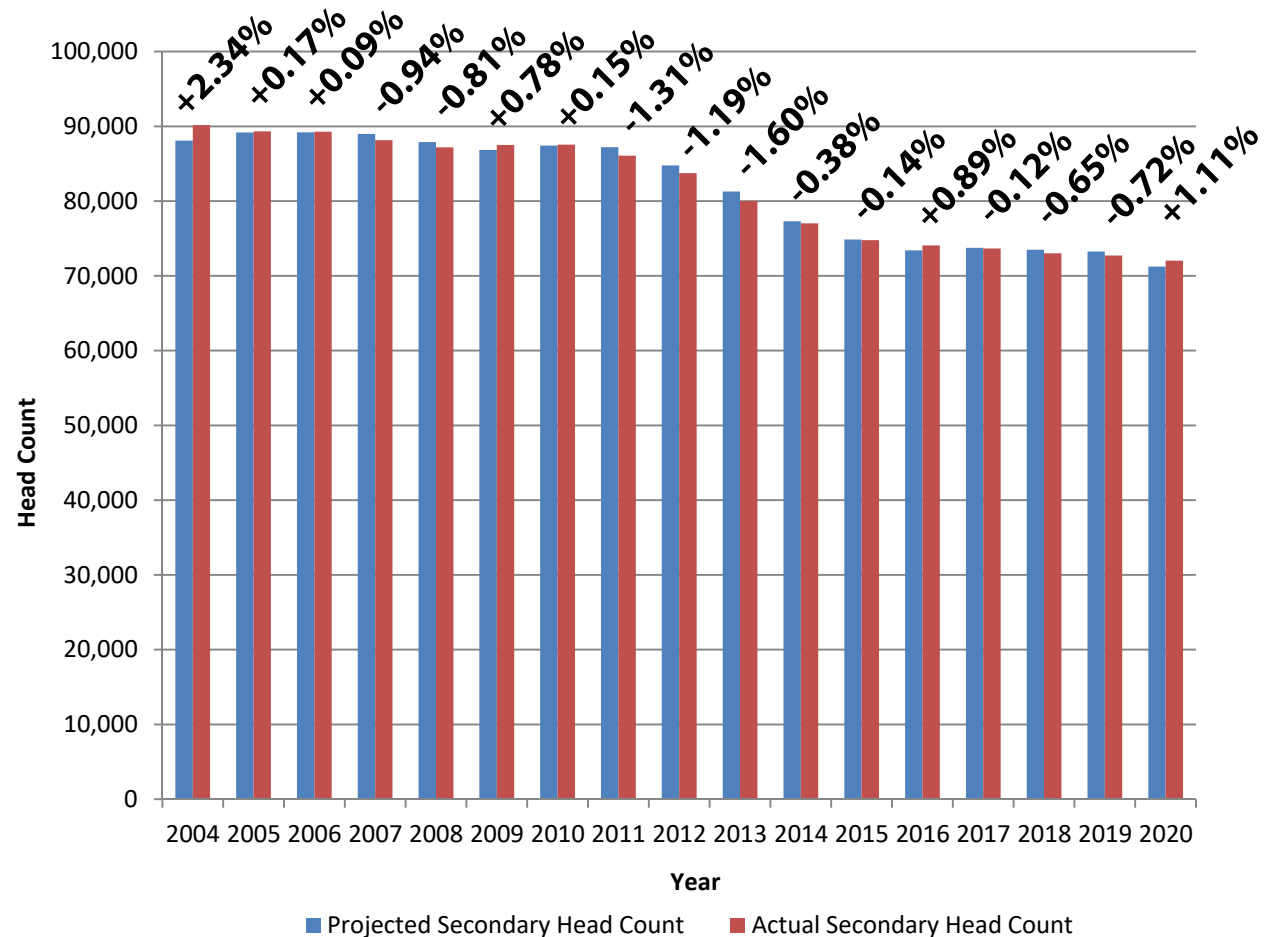
Actual Enrolment as of 13 October 2020

- The **projected enrolment** for the secondary panel for 30 September 2020 was 71,236 head count.
- Projections were revised in March 2020 to account for the anticipated reduction of newcomer students due to COVID-19 restrictions.
- The **actual enrolment** for the secondary panel as of 13 October 2020 was 72,029 head count.
- This is above projection by 793 head count (+1.11%).
- This is a decrease of 691 head count from 30 September 2019 (-0.95%).



Secondary Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is higher than what was experienced last year.
- The average variance between actual enrolment and projected enrolment from 2004 to 2019 was 0.77%.



Secondary

Actual Enrolment as of 13 October 2020

	Total (In-Person and Virtual)				In-Person Schools				Virtual Schools			
	Total HC	Total FTE	% Diff HC	% Diff FTE	Total HC	Total FTE	% Diff HC	% Diff FTE	Total HC	Total FTE	% Diff HC	% Diff FTE
Actual	72,029	69,605			54,503	52,521			17,526	17,084		
Projected	71,236	71,236			56,969	56,969			14,267	14,267		
Difference	793	-1,631	1.11%	-2.29%	-2,466	-4,448	-4.33%	-7.81%	3,259	2,817	22.84%	19.74%

HC: Head Count – a count of the students attending a school where each student is counted as one.

FTE: Full Time Equivalent – 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.

Diff: Difference

Comments on Secondary Enrolment

- A major reason for the decline in secondary enrolment from last school year is the decrease in **newcomer students** due to COVID restrictions. This was accommodated in the school-by-school projections by decreasing the projections by 988 students.
- Further, we had included 1,720 secondary **international students** in the projections. The number of secondary international students we currently have is 1,123 – a shortfall of 597 students.
- While the head count projection came in at projection, the full time equivalent projection came in below projection because there are more **part time** students this year than we forecasted. There may be more part time students this year because of the quadmester system where a student takes a maximum of two courses at a time. If a student takes two courses they are counted as full time; if they choose to take only one course they are counted as part time.

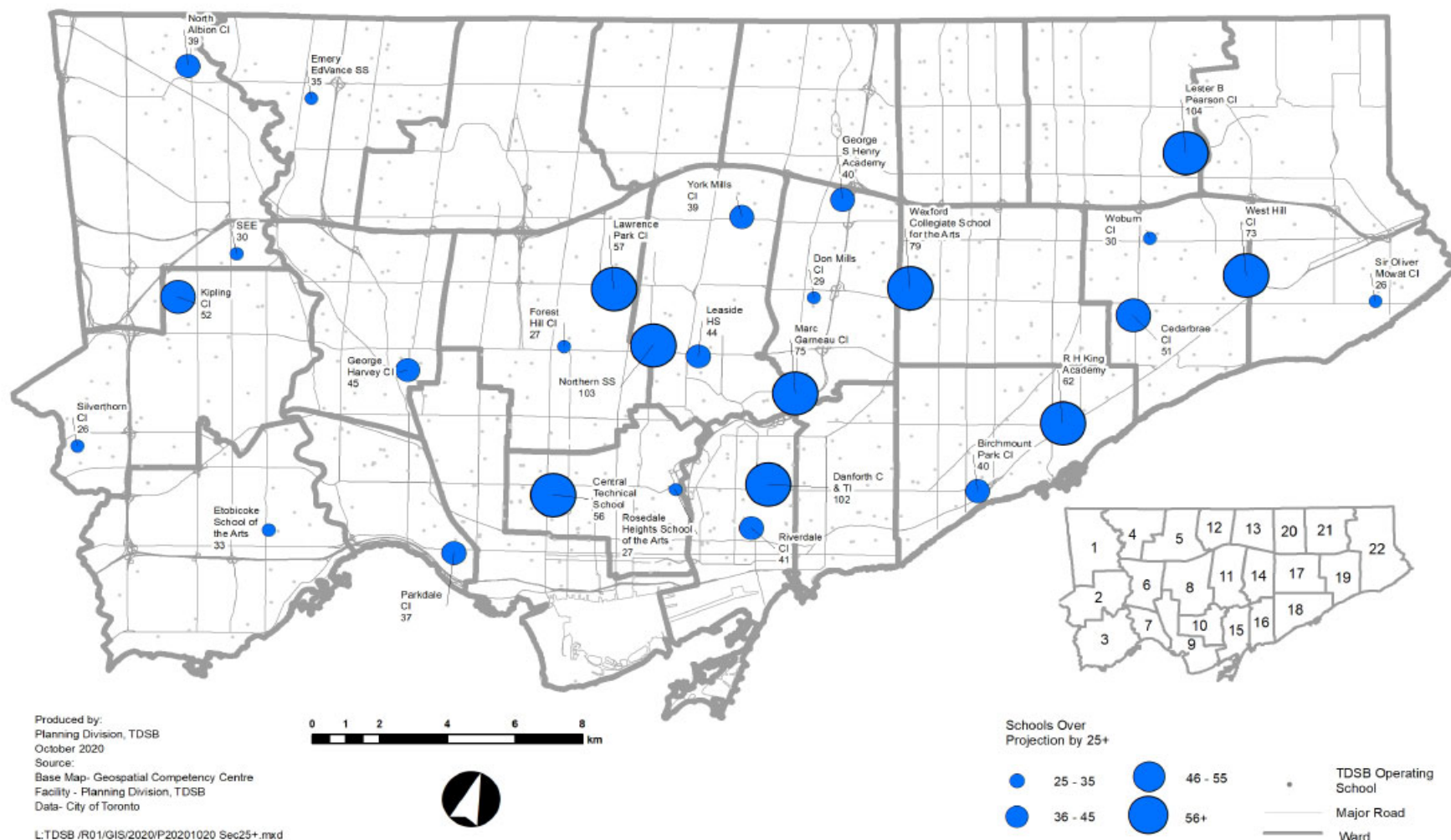
Secondary Schools That Are Over and Under Projection

- As of 13 October 2020 there were:
 - 28 secondary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
 - 13 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

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Over by 25	15	16	30	20	15	12	10	20	21	28	24	16	24	28
Under by 25	30	30	16	16	28	34	29	28	18	18	18	24	23	13
Total	45	46	46	36	43	46	39	48	39	46	42	40	47	41

Secondary Schools That Are Over Projection by 25 or More



Secondary

Comments on Why Schools Are Over Projection

**Students
have come
from other
school
boards**

Students have come
from home schooling

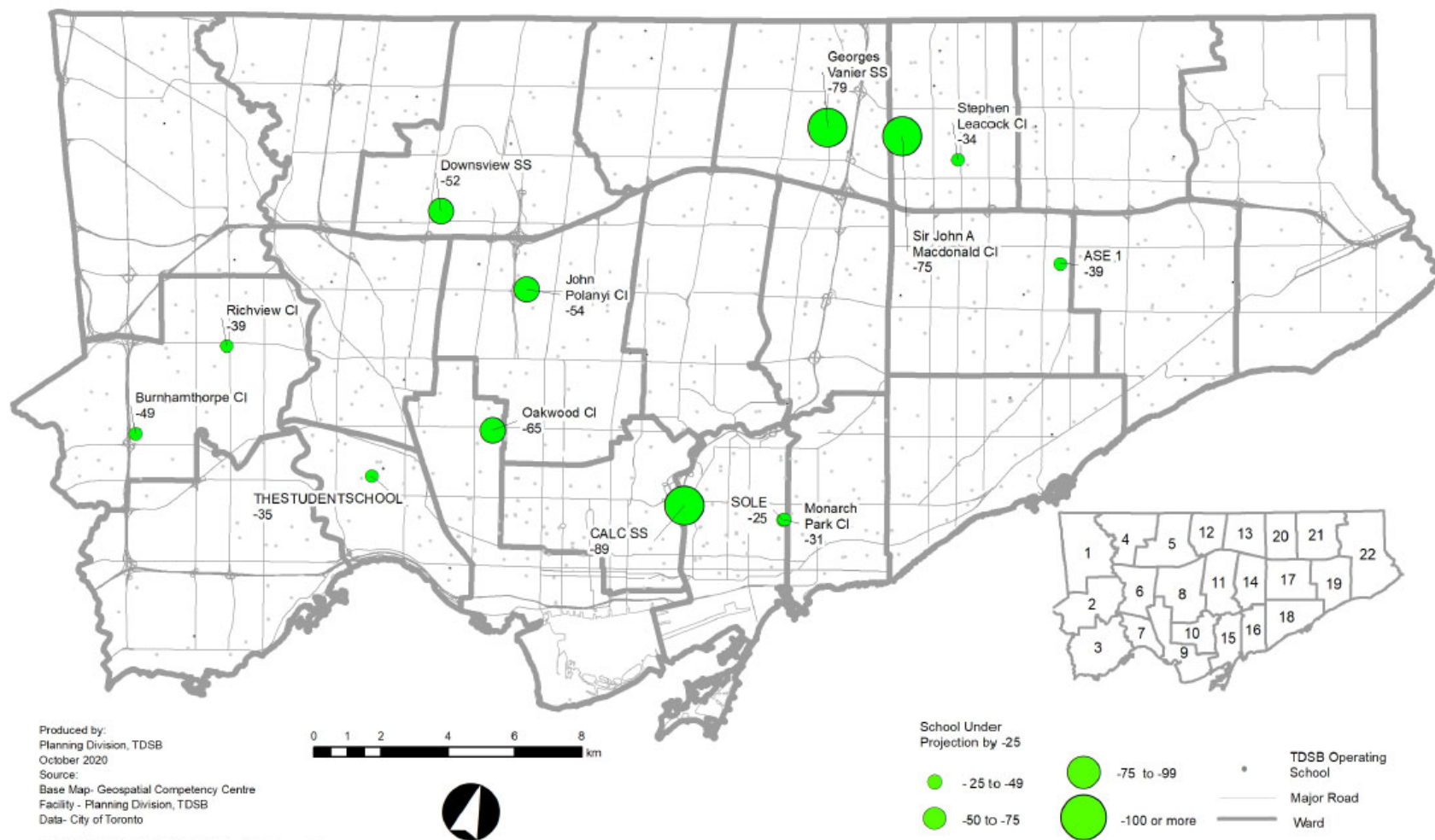
**Students have
come from other
TDSB schools**

Students have come
from other countries

Students have
come from
private schools

Secondary

Schools That Are Under Projection by 25 or More



Secondary

Comments on Why Schools Are Under Projection

**Fewer
students
returning
for a 5th
year**

**Students have
gone to other
TDSB schools**

Fewer students
coming from
other countries

Fewer
students
coming from
other school
boards

Secondary

Entry Codes - 2019 Compared to 2020

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	Oct 2019	Oct 2020	Difference
Home Schooling	50	66	16
Other Board	1,462	1,223	-239
Other Country	1,847	656	-1,191
Other Province	153	110	-43
Private School	562	520	-42

Secondary

Departure Codes - 2019 Compared to 2020

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)

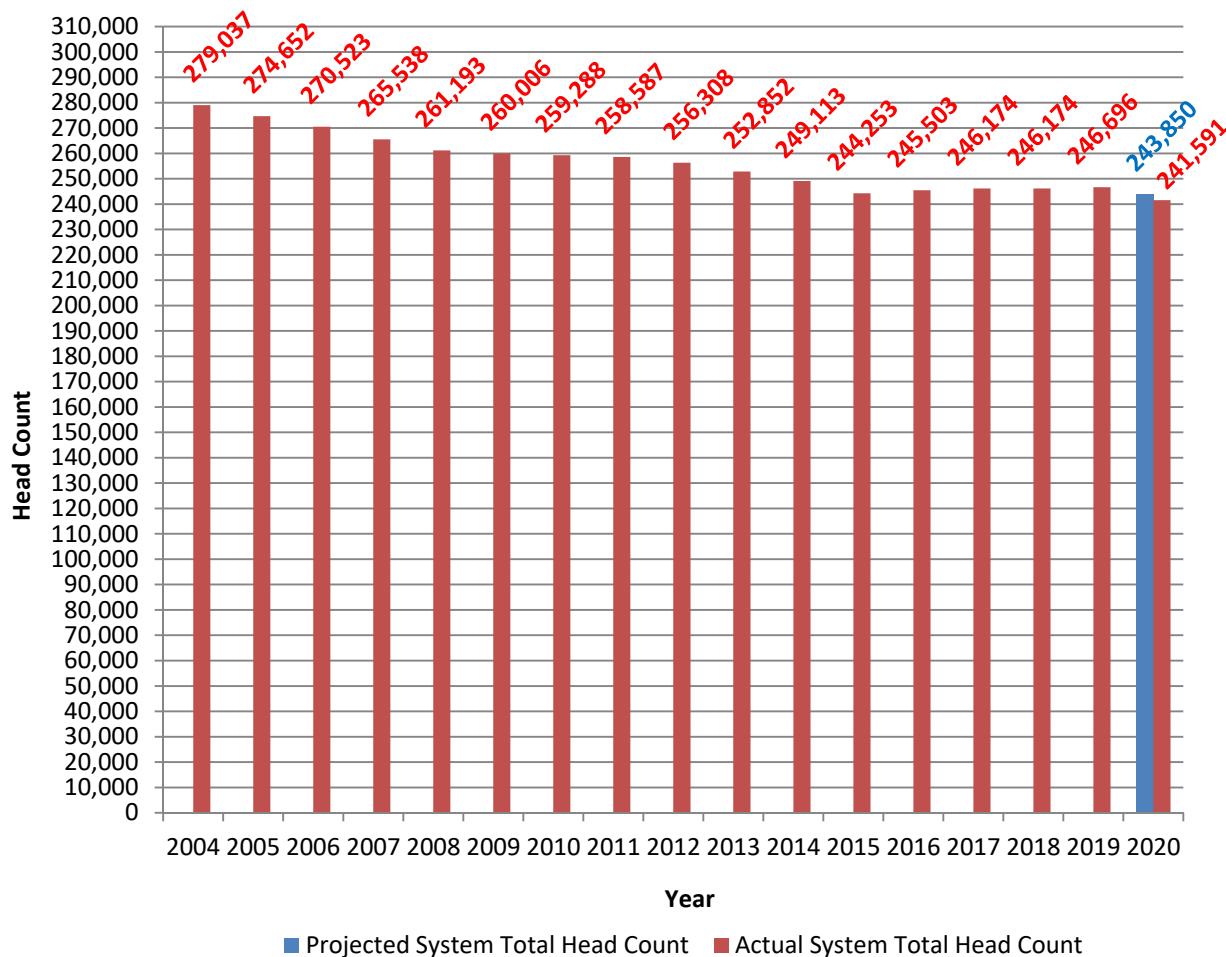
Departure Code	Oct 2019	Oct 2020	Difference
Home Schooling	62	33	-29
Other Board	968	688	-280
Other Country	268	171	-97
Other Province	78	70	-8
Private School	269	205	-64

System Total

System Total

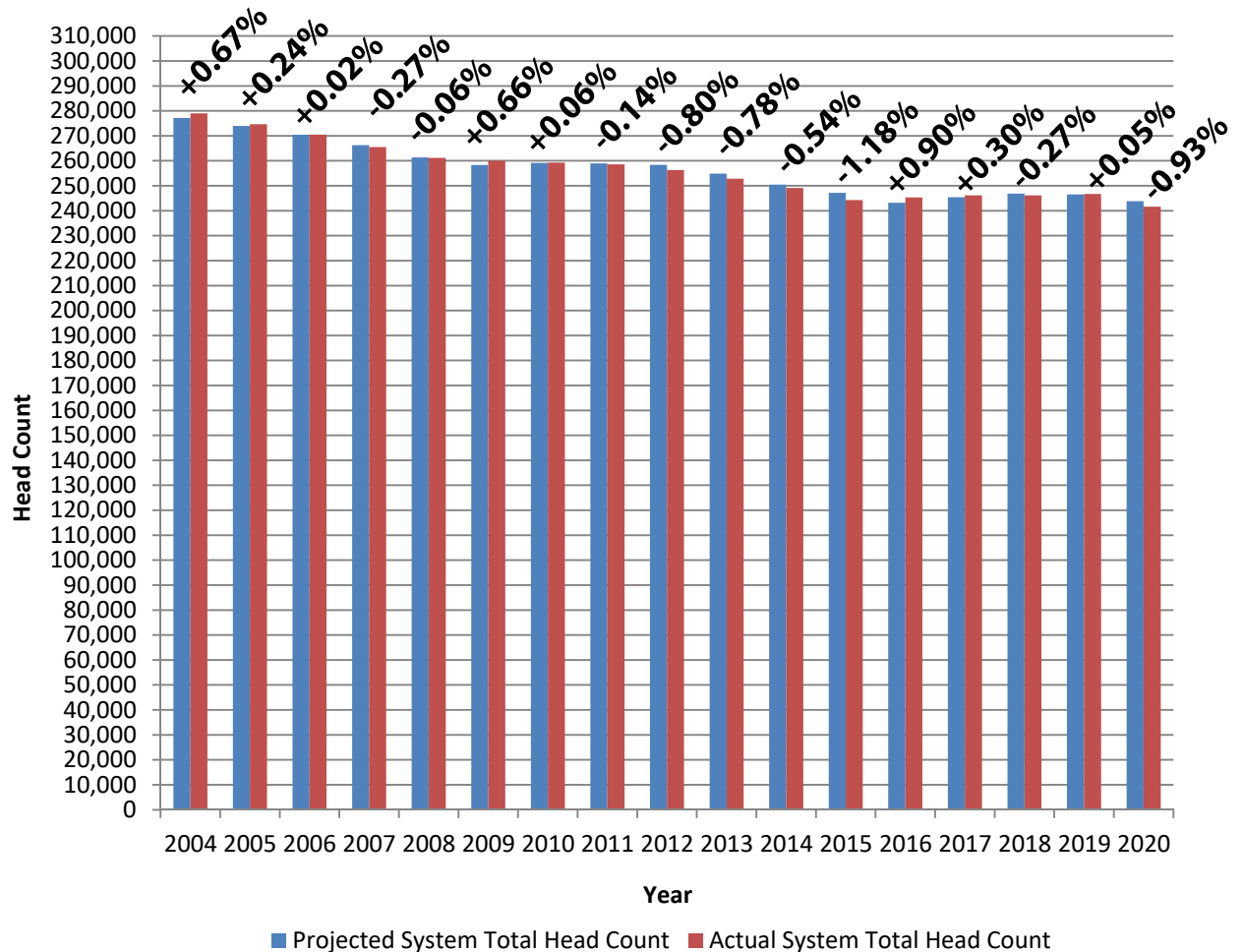
Actual Enrolment as of 13 October 2020

- The **projected enrolment** for the system for 30 September 2020 was 243,850 head count.
- The **actual enrolment** for the system as of 13 October 2020 was 241,591 head count.
- This is below projection by 2,259 head count (-0.93%).
- This is a decrease of 5,105 head count from 30 September 2019 (-2.07%).



System Total Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is -0.93%, which is higher than the average variance experienced in the past three years.
- The average variance between actual enrolment and projected enrolment from 2004 to 2019 was 0.43%.



System Total

Actual Enrolment as of 13 October 2020

	Total (In-Person and Virtual)				In-Person Schools				Virtual Schools			
	Total HC	Total FTE	% Diff HC	% Diff FTE	Total HC	Total FTE	% Diff HC	% Diff FTE	Total HC	Total FTE	% Diff HC	% Diff FTE
Actual	241,591	239,154			160,861	158,866			80,730	80,288		
Projected	243,850	243,850			177,883	177,883			65,967	65,967		
Difference	-2,259	-4,696	-0.93%	-1.93%	-17,022	-19,017	-9.57%	-10.69%	14,763	14,321	22.38%	21.71%

HC: Head Count – a count of the students attending a school where each student is counted as one.

FTE: Full Time Equivalent – 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.

Diff: Difference

Questions and Answers

