

Presentation to Special Finance, Budget and Enrolment Committee

Actual Enrolment as of September 2021

December 9, 2021



Presentation Outline

- Background
- Elementary:
 - Projected and actual enrolment for September 30, 2021
 - Schools that are over and under projection
- Secondary:
 - Projected and actual enrolment for September 30, 2021
 - Schools that are over and under projection
- System Total:
 - Projected and actual enrolment for September 30, 2021
- 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

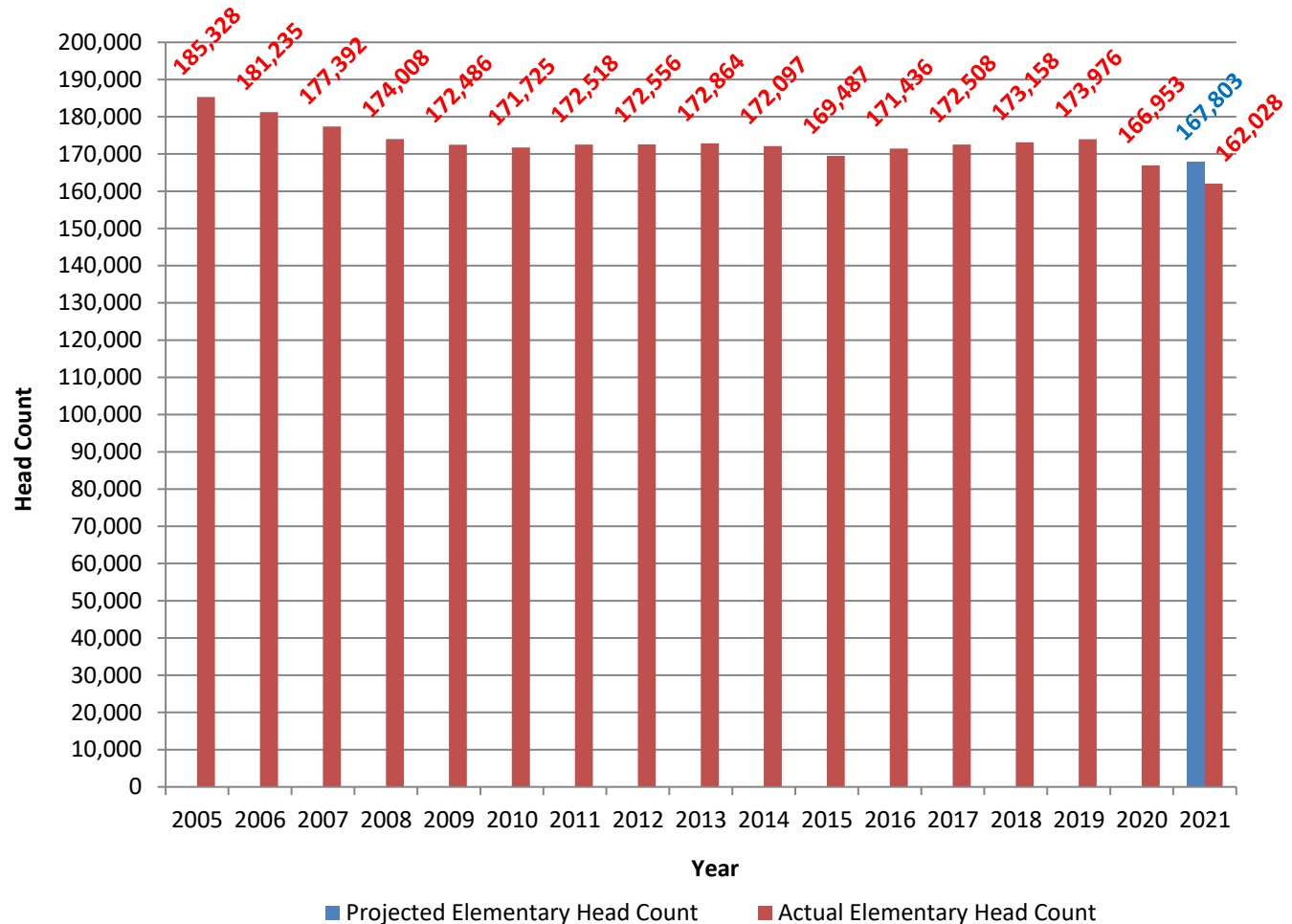
- **Head Count (HC):** A count of the students attending a school where each student is counted as one.
- **Full Time Equivalent (FTE):** A count of the students attending a school by the amount of time they are registered for instruction. For example, a student registered for half a day of instruction 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

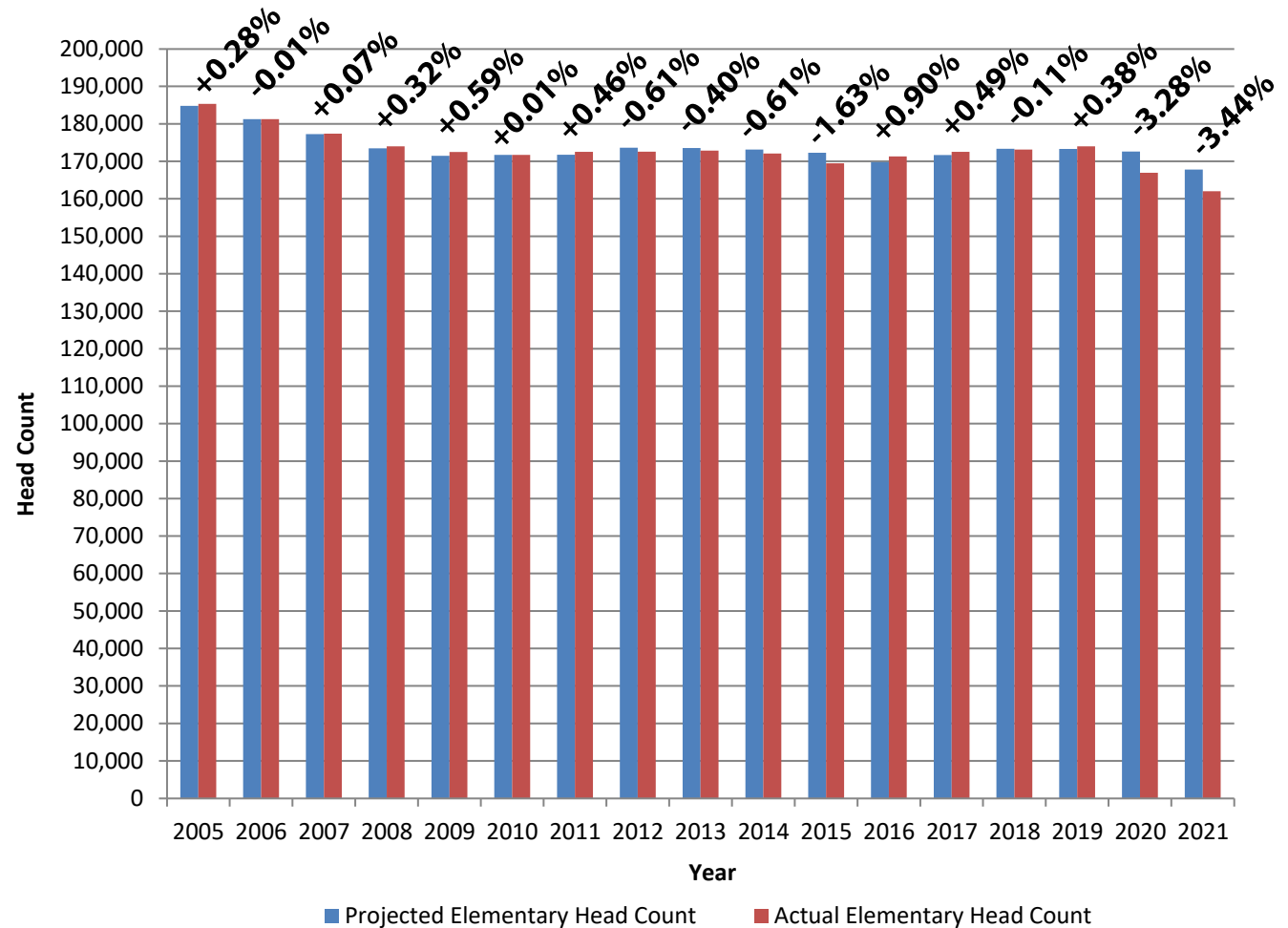
Actual Enrolment as of September 30, 2021

- The **projected enrolment** for the elementary panel for September 30, 2021 was 167,803 head count.
- The **actual enrolment** for the elementary panel as of September 30, 2021 was 162,028 head count.
- This is below projection by 5,775 head count (-3.44%).
- This is a decrease of 4,925 head count from September 30, 2020 (-2.95%).



Elementary Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is -3.44% which is higher than the average variance experienced in past years.
- The average variance between actual enrolment and projected enrolment from 2005 to 2019 was 0.46%.



Elementary

Actual Enrolment as of September 30, 2021

In-Person

	JK	SK	1	2	3	4	5	6	7	8	Total	% Diff
Actual	13,769	14,264	14,451	14,293	14,528	14,661	14,213	14,496	14,427	15,024	144,126	
Projected	15,128	14,441	15,000	14,738	14,846	15,113	14,475	14,737	14,506	15,325	148,309	
Difference	-1,359	-177	-549	-445	-318	-452	-262	-241	-79	-301	-4,183	-2.8%

Virtual

	JK	SK	1	2	3	4	5	6	7	8	Total	% Diff
Actual	1,009	1,545	1,851	2,129	2,040	2,171	1,996	1,898	1,733	1,530	17,902	
Projected	1,012	1,749	2,032	2,330	2,235	2,326	2,186	2,096	1,906	1,622	19,494	
Difference	-3	-204	-181	-201	-195	-155	-190	-198	-173	-92	-1,592	-8.2%

Total (In-Person and Virtual)

	JK	SK	1	2	3	4	5	6	7	8	Total	% Diff
Actual	14,778	15,809	16,302	16,422	16,568	16,832	16,209	16,394	16,160	16,554	162,028	
Projected	16,140	16,190	17,032	17,068	17,081	17,439	16,661	16,833	16,412	16,947	167,803	
Difference	-1,362	-381	-730	-646	-513	-607	-452	-439	-252	-393	-5,775	-3.4%

Diff: Difference

Comments on Elementary Enrolment

- When projections were prepared in November 2020, it was assumed that enrolments would stabilize with the roll out of the vaccine. Retention rates similar to the rates observed before the pandemic were applied. The actual enrolments are showing retention rates lower than applied – these actual rates are similar to the rates observed last school year, the first year of the pandemic.
- Earlier this year, Statistics Canada stated that Toronto has experienced a slower population growth as people choose to move away from the city amid the ongoing pandemic.
- A survey conducted with Ontario school boards has confirmed that this year, GTA school boards such as Toronto, Peel and York have all experienced enrolment declines in the elementary panel, while school boards further away, such as Simcoe and Durham, have experienced enrolment increases.
- Additional reasons for the decline from last school year are:
 - JK and SK came in 1,743 students below projection which accounts for 30% 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).
 - Newcomer enrolment has not yet returned to pre-pandemic levels due to pandemic related border restrictions.

Elementary

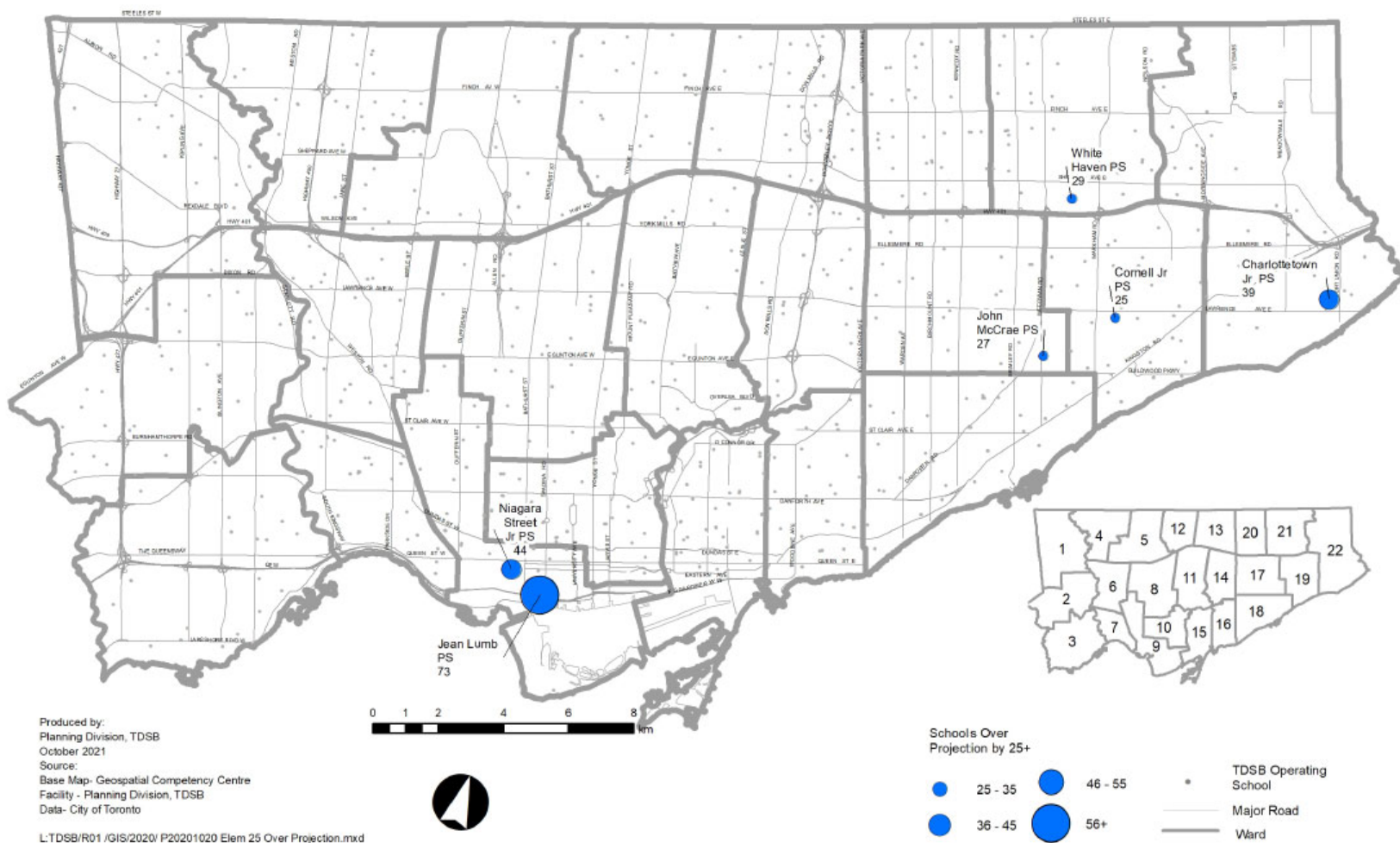
Schools That Are Over and Under Projection

- As of September 30, 2021 there were:
 - 6 elementary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
 - 108 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

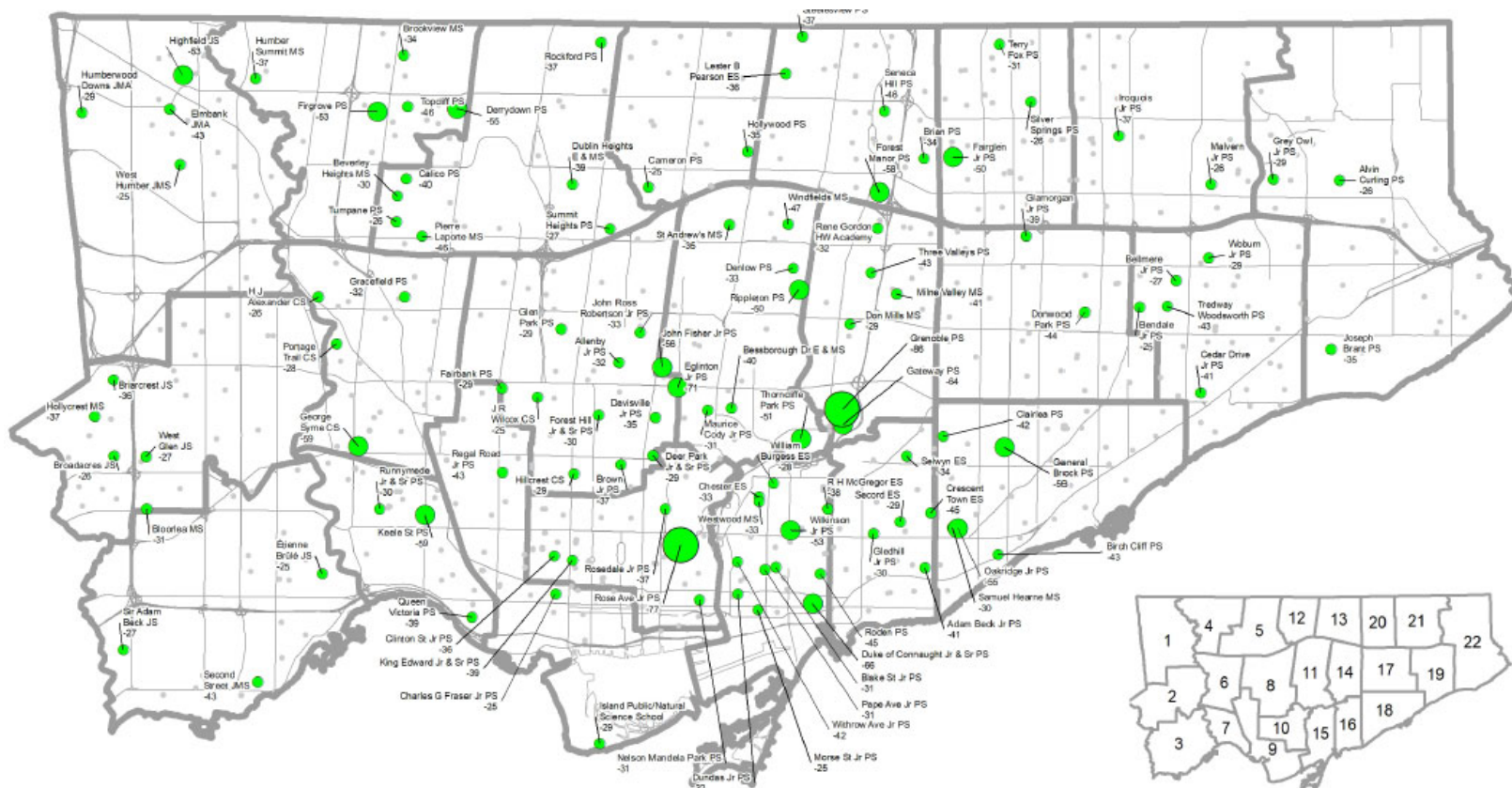
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Over by 25	47	43	43	36	31	24	25	18	42	36	34	42	15	6
Under by 25	29	31	42	25	43	33	52	69	19	20	28	23	70	108
Total	76	74	85	61	74	57	77	87	61	56	62	65	85	114

Elementary Schools That Are Over Projection by 25 or More



Elementary

Schools That Are Under Projection by 25 or More



Produced by:
Planning Division, TDSB
October 2021

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



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Schools Under
Projection by - 25



TDSB Operating
School
Major Road
Ward

tdsb.on.ca

Elementary

Entry Codes - 2021 Compared to 2019 and 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	2019	2020	2021
Beginner	17,806	15,468	15,416
Home Schooling	98	102	559
Other Board	1,278	1,071	1,773
Other Country	3,293	1,207	1,780
Other Province	365	207	315
Private School	552	842	509

Elementary

Departure Codes - 2021 Compared to 2019 and 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)

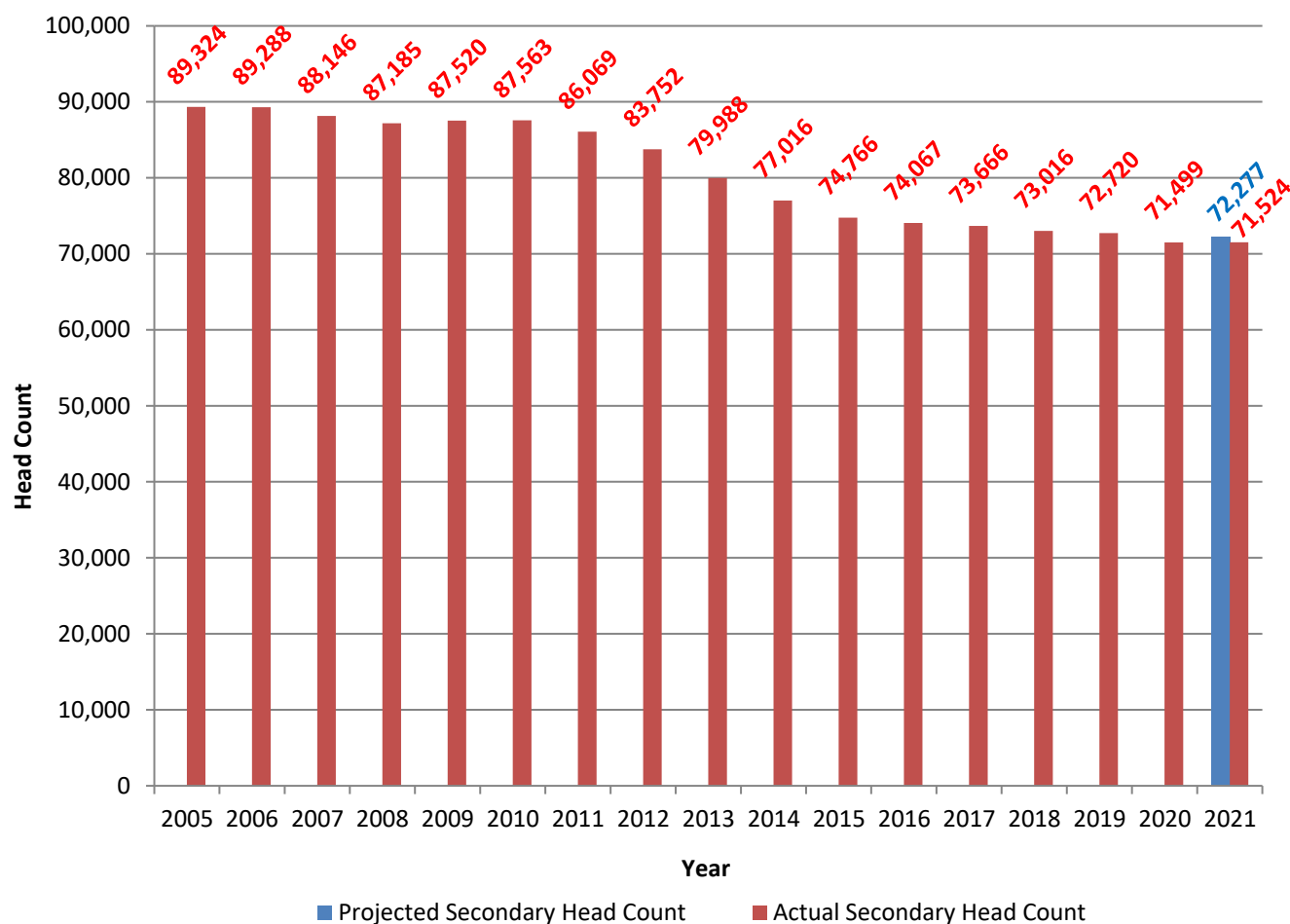
Departure Code	2019	2020	2021
Home Schooling	147	436	251
Other Board	5,036	4,722	7,422
Other Country	1,188	742	898
Other Province	339	384	471
Private School	1,142	1,230	1,343

Secondary

Secondary

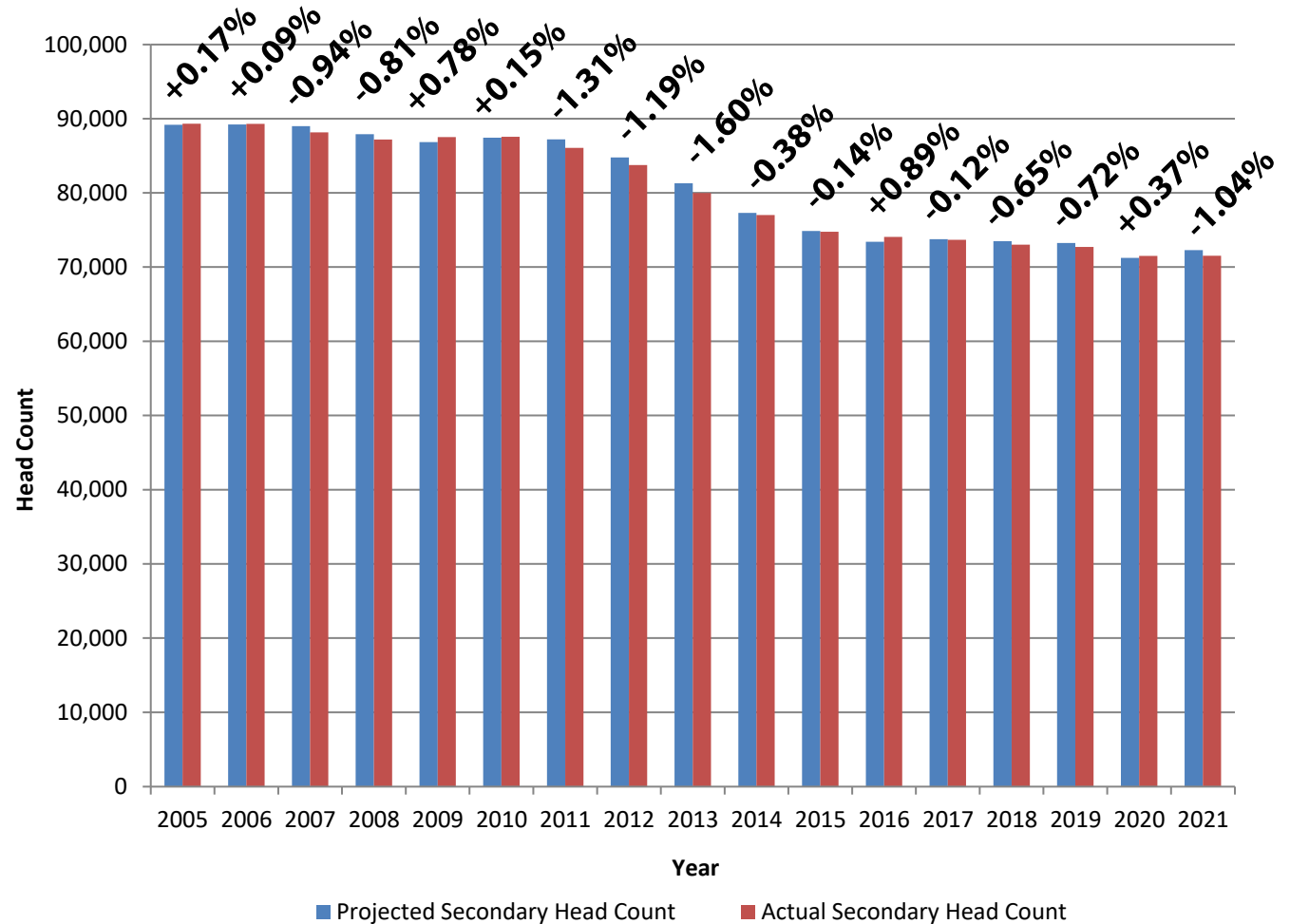
Actual Enrolment as of September 30, 2021

- The **projected enrolment** for the secondary panel for September 30, 2021 was 72,277 head count.
- The **actual enrolment** for the secondary panel as of September 30, 2021 was 71,524 head count.
- This is below projection by 753 head count (-1.04%).
- This is a very slight increase of 25 head count from September 30, 2020 (0.03%).



Secondary Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is -1.04% which is higher than the average variance experienced in past years.
- The average variance between actual enrolment and projected enrolment from 2005 to 2019 was 0.66%.



Secondary

Actual Enrolment as of September 30, 2021

In-Person

	<15	15	16	17	18	19	20	21+	Total	% Diff
Actual	15,524	14,632	14,795	14,607	2,674	1,211	795	119	64,357	
Projected	15,603	14,694	14,583	14,186	2,478	1,017	729	37	63,327	
Difference	-79	-62	212	421	196	194	66	82	1,030	1.6%

Virtual

	<15	15	16	17	18	19	20	21+	Total	% Diff
Actual	1,092	1,676	1,709	1,935	550	137	65	3	7,167	
Projected	1,288	1,865	1,987	2,264	1,052	289	149	56	8,950	
Difference	-196	-189	-278	-329	-502	-152	-84	-53	-1,783	-19.9%

Total (In-Person and Virtual)

	<15	15	16	17	18	19	20	21+	Total	% Diff
Actual	16,616	16,308	16,504	16,542	3,224	1,348	860	122	71,524	
Projected	16,891	16,559	16,570	16,450	3,530	1,306	878	93	72,277	
Difference	-275	-251	-66	92	-306	42	-18	29	-753	-1.0%

Diff: Difference

Comments on Secondary Enrolment

- As of September 30, 2021, secondary enrolments have come in approximately 750 students below projection (1% below projection). This variance is higher than what we experienced in pre-pandemic years.
- As with the elementary panel, when preparing the projections in the fall of 2020, we anticipated that enrolments would stabilize. The actual enrolments collected on September 30 are showing a slight return to pre-pandemic rates, but not at the same level as factored into the projections.
- The projections had included 1,172 secondary international students. The number of secondary international students we currently have is 859 – a shortfall of 313 students.

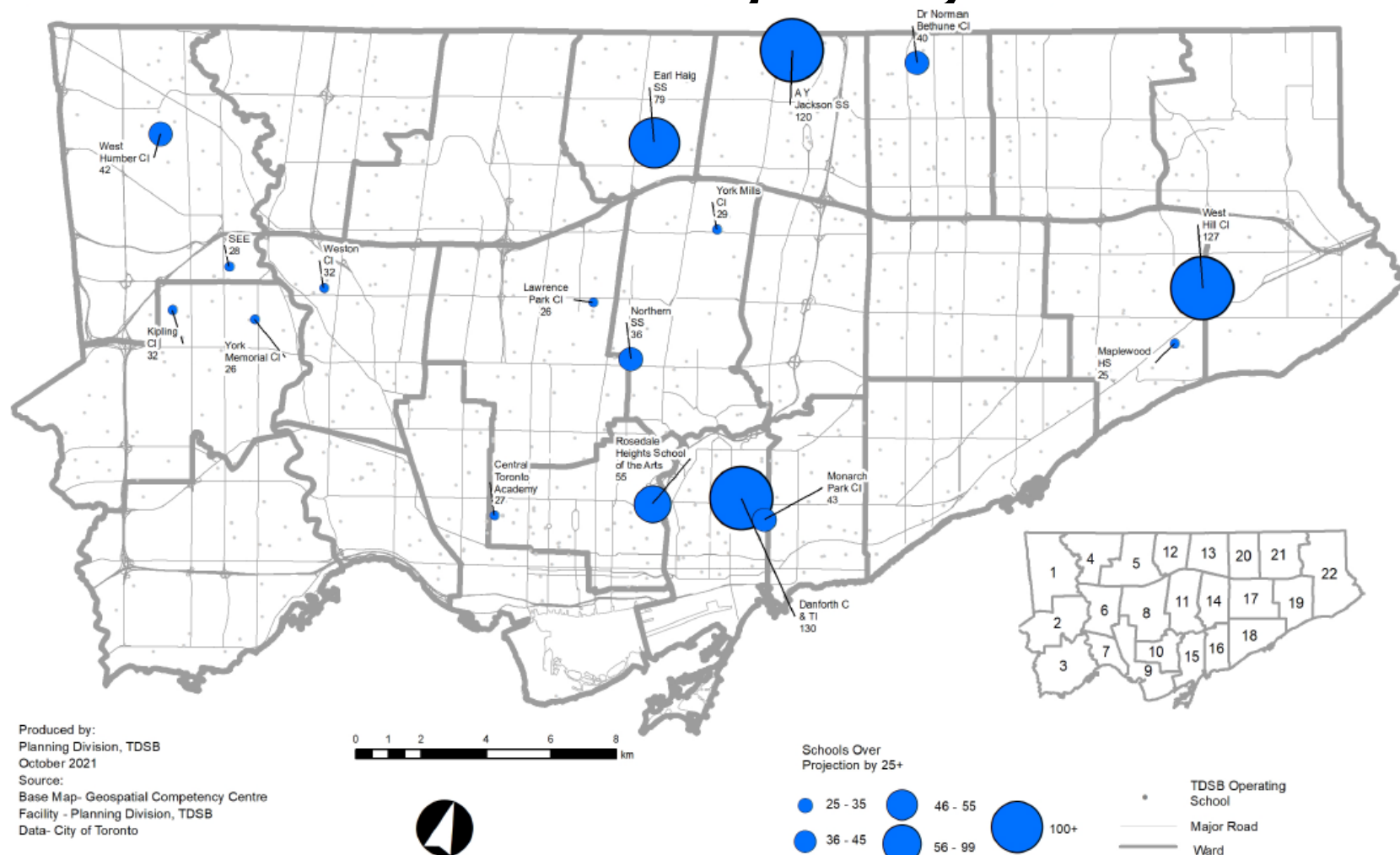
Secondary Schools That Are Over and Under Projection

- As of September 30, 2021 there were:
 - 17 secondary schools that had actual enrolments **over** projected enrolment by 25 students or more; and
 - 29 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

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Over by 25	16	30	20	15	12	10	20	21	28	24	16	24	28	17
Under by 25	30	16	16	28	34	29	28	18	18	18	24	23	13	29
Total	46	46	36	43	46	39	48	39	46	42	40	47	41	46

Secondary Schools That Are Over Projection by 25 or More

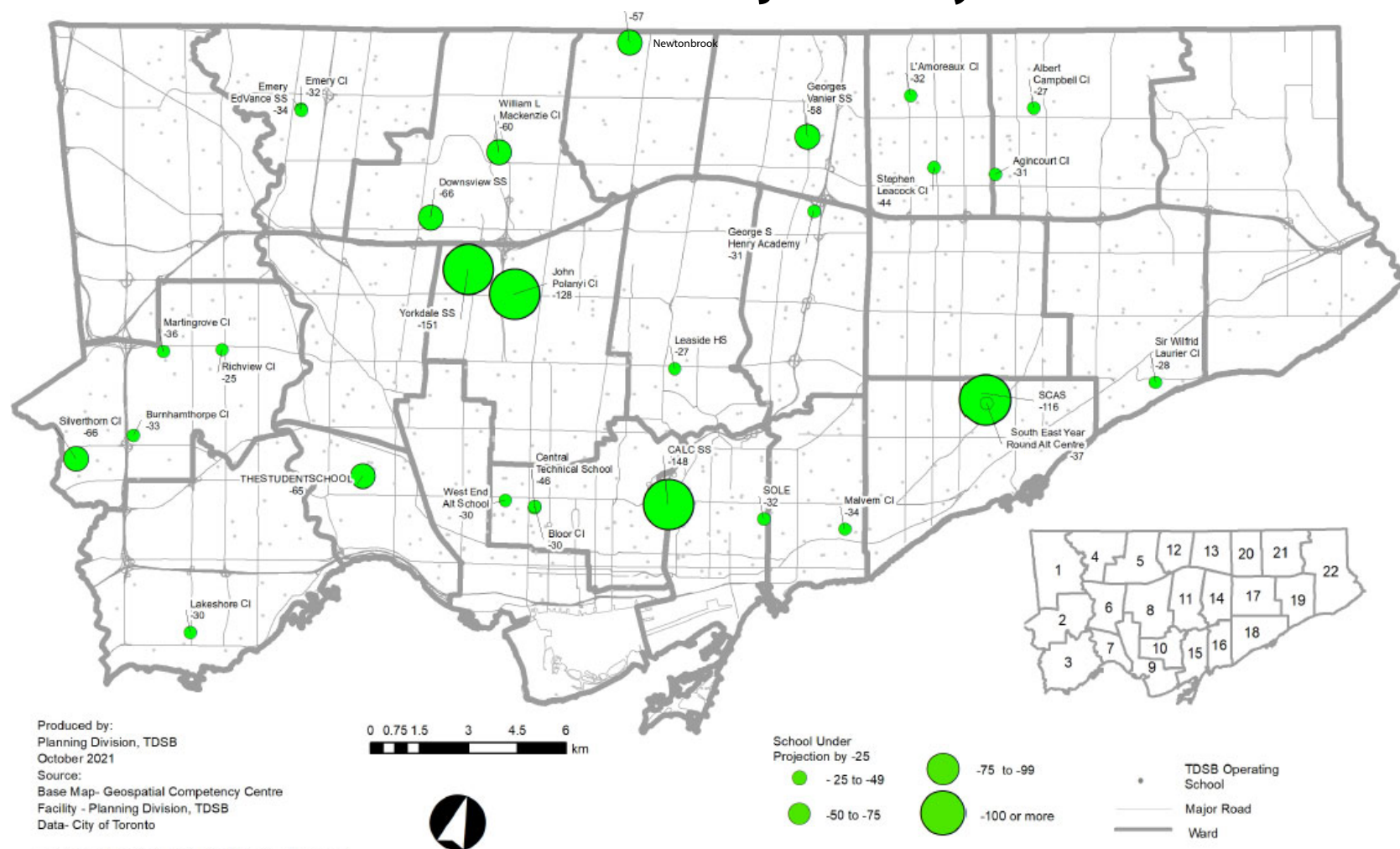


Produced by:
Planning Division, TDSB
October 2021

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

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Secondary Schools That Are Under Projection by 25 or More



Secondary

Entry Codes - 2020 Compared to 2019 and 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	2019	2020	2021
Home Schooling	50	66	57
Other Board	1,462	1,223	1,456
Other Country	1,847	656	881
Other Province	153	110	145
Private School	562	520	414

Secondary

Departure Codes - 2021 Compared to 2019 and 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)

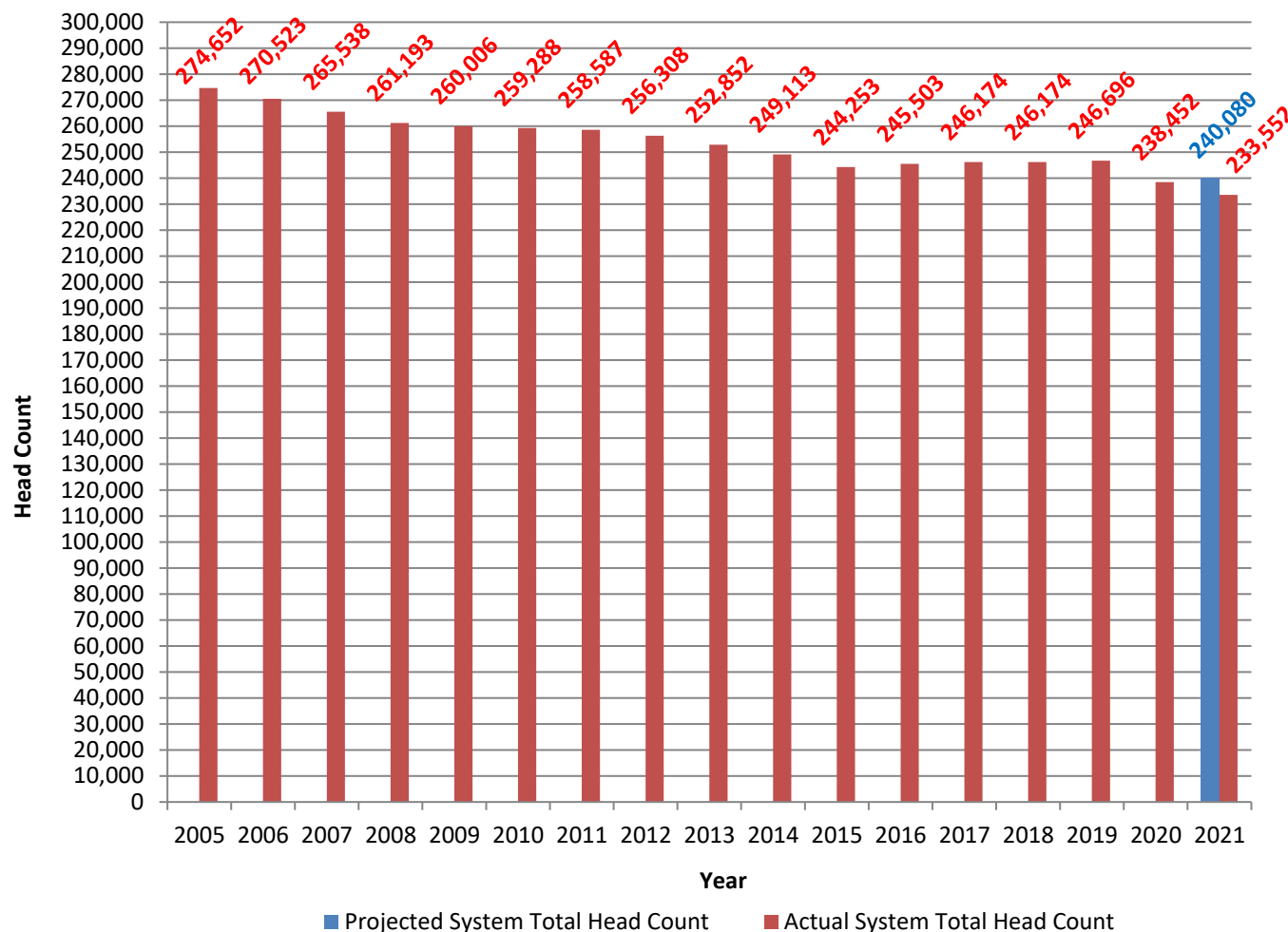
Departure Code	2019	2020	2021
Home Schooling	62	33	26
Other Board	968	688	703
Other Country	268	171	147
Other Province	78	70	82
Private School	269	205	113

System Total

System Total

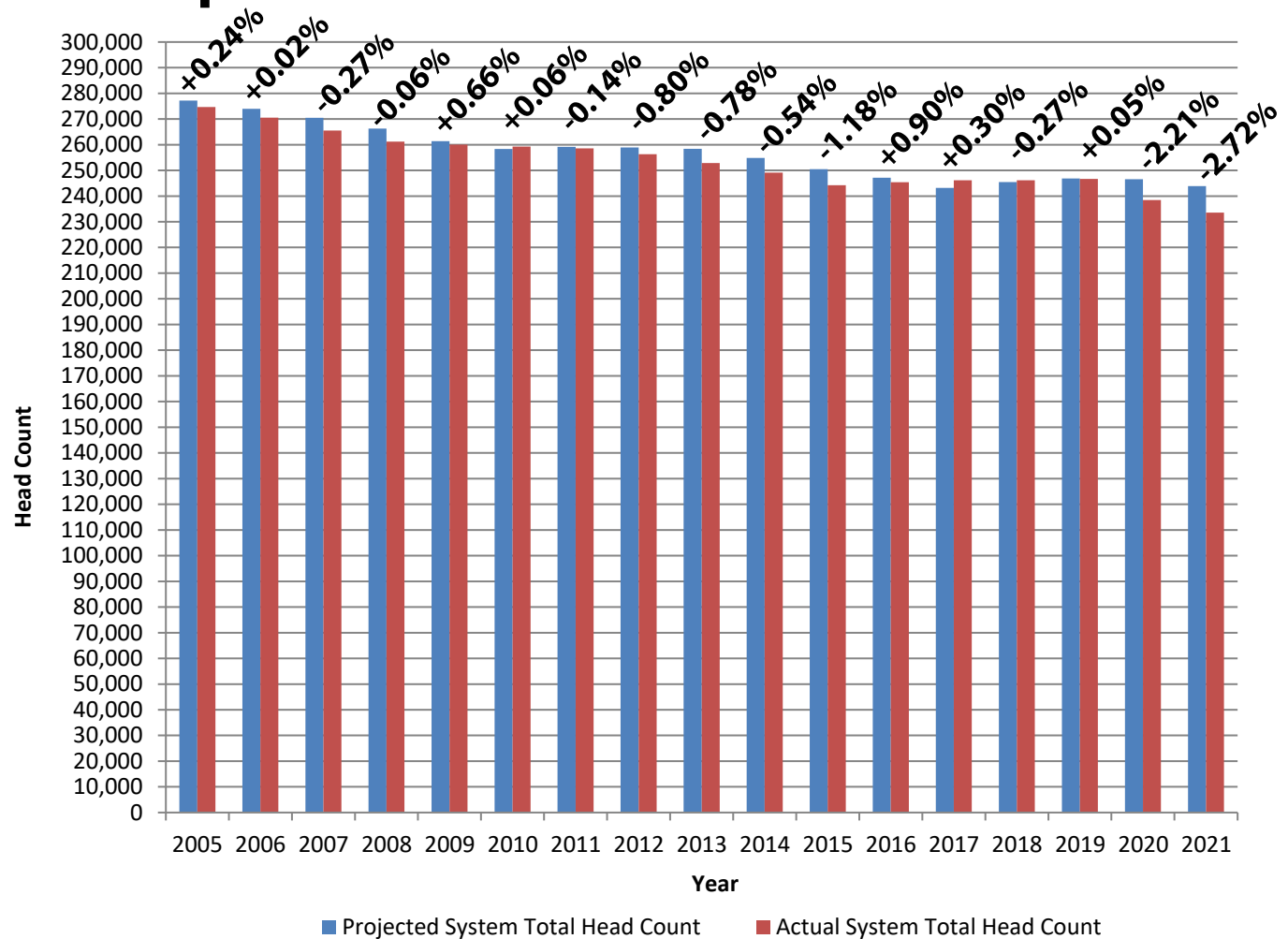
Actual Enrolment as of September 30, 2021

- The **projected enrolment** for the system for September 30, 2021 was 240,080 head count.
- The **actual enrolment** for the system as of September 30, 2021 was 233,552 head count.
- This is below projection by 6,528 head count (-2.72%).
- This is a decrease of 4,900 head count from September 30, 2020 (-2.05%).



System Total Comparison to Past Years

- The variance this year between actual enrolment and projected enrolment is -2.72%, which is similar to the variance experienced last year.
- The average variance between actual enrolment and projected enrolment from 2005 to 2019 was 0.42%.



System Total

Actual Enrolment as of September 30, 2021

Elementary

	Total (In-Person and Virtual)		In-Person		Virtual	
	Total	% Difference	Total	% Difference	Total	% Difference
Actual	162,028		144,126		17,902	
Projected	167,803		148,309		19,494	
Difference	-5,775	-3.4%	-4,183	-2.8%	-1,592	-8.2%

Secondary

	Total (In-Person and Virtual)		In-Person		Virtual	
	Total	% Difference	Total	% Difference	Total	% Difference
Actual	71,524		64,357		7,167	
Projected	72,277		63,327		8,950	
Difference	-753	-1.0%	1,030	1.6%	-1,783	-19.9%

System (Elementary and Secondary)

	Total (In-Person and Virtual)		In-Person		Virtual	
	Total	% Difference	Total	% Difference	Total	% Difference
Actual	233,552		208,483		25,069	
Projected	240,080		211,636		28,444	
Difference	-6,528	-2.7%	-3,153	-1.5%	-3,375	-11.9%

Questions and Answers

