



Date of Meeting: 2021 May 11

Item #: 12.b.1

REPORT TO:	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input type="checkbox"/> Planning and Priorities Advisory Committee <input checked="" type="checkbox"/> Board <input type="checkbox"/> Other:
	For Board Meetings: <input checked="" type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA
TITLE OF REPORT:	2021-2022 Preliminary Budget Enrolment Projections
PRESENTED BY: <i>(list ONLY those attending the meeting)</i>	Jeff Pratt, Associate Director Cathy Lynd, Superintendent of Business Services Sandra Macey, Manager of Financial Services Ben Puzanov, Manager of Planning
PRESENTED FOR:	<input type="checkbox"/> Approval <input type="checkbox"/> Input/Advice <input checked="" type="checkbox"/> Information
Recommendation(s): <i>(only required when presented for approval)</i>	
Purpose:	To provide Trustees with the enrolment projections that will be used to develop the 2021-2022 budget.
Content:	<p>Enrolment based on Average Daily Enrolment (ADE) is the key driver for a majority of the Grants for Student Needs (GSN) funding. ADE is based on the average of the Full-Time Equivalent (FTE) enrolment on two count dates, October 31st and March 31st. (Note – FTE enrolment includes converting part time students with less than full instructional minutes per day into a decimal representing a percentage of full instructional minutes.)</p> <p>The Planning Department developed enrolment projections for use in building the 2021-2022 annual budget.</p> <p>The attached report shows:</p> <ol style="list-style-type: none"> 1) The projected ADE for 2021-2022; 2) The comparative ADE used in the approved 2020-2021 budget, and; 3) The ADE used in the 2020-2021 Revised Estimates. The 2020-2021 Revised Estimates ADE is based on actual October 31st ADE and projected March 31st ADE. <p>There is a significant decrease in enrolment of 1,892.51 ADE budget to budget. This decrease was realized in the 2020-2021 school year as shown in the Revised Estimates, with a decrease of 2,596.64 ADE compared to the approved budget. A modest increase in enrolment of 704.14 ADE from Revised Estimates to 2021-2022 preliminary budget is projected.</p> <p>The enrolment projections are fairly conservative, based on continuing current experience and does not expect a full return of students to pre-pandemic levels for next year. The Ministry of Education has advised school boards through the 2021:B04 2021-22 School Year Memorandum “to take a cautious</p>

approach in their planning given the uncertainty in enrolment and adjust accordingly for one-time funding that was provided in 2020-21". In addition, boards were advised that "the enrolment decline this year was unexpected which is why the enrolment funding stabilization for 2020-21 was introduced". TVDSB received over \$25m in stabilization funding to support the unexpected decline experienced in enrolment, and as noted, enrolment stabilization funding should not be expected to continue next budget year.

Elementary

There was a significant reduction in JK and SK enrolment for the 2020/2021 school year compared to the original budget, and Planning staff assumed this reduction would continue for the 2021/2022 school year. In addition, approximately 1,329 students demitted to homeschool during the 2020/2021 school year. For enrolment projections, it was assumed that SK students moving into Grade 1 would return to the Board. There is ongoing work to reconnect with all students who demitted to homeschool and any successful increase in enrolment as a result of these efforts will be included in revised estimates in the fall.

There is also an element of growth included in the projections, and for 2021/2022 approximately 568 elementary students are projected to result from new developments across the district.

Secondary

Unlike the elementary panel, secondary enrolment was not significantly impacted by homeschool demits as a result of COVID-19. However, registrations for returning grade 12 students remain relatively high for the 2021/2022 school year due to the pandemic. Students are choosing to return to grade 12 next year either to complete their desired programs or because of the uncertainty surrounding post-secondary education.

There is an element of growth from new developments included in the secondary projections as well – approximately 191 students.

The Board had been experiencing a consistent decline in High Credit enrolment (those taking more than 34 credits) every year. There was a significant decrease this year as a direct result of the pandemic with many fewer High Credit students electing to return to school. The High Credit enrolment projections are based on past trends, excluding this current year.

Based on discussion with the International Education team and data provided through the One World International Welcome Centre, international enrolment has decreased significantly for the 2020/2021 school year. This trend is expected to continue into next year and as a result, enrolment numbers were not adjusted to account for a growth in international students for the 2021/2022 school year.

Risks to the Projected Enrolment

- 1) Approximately 1,200 fewer JK and SK students attended school in 2020/2021 than was expected. The lower enrolment was a result of COVID-19 and is consistent with the experiences of other school boards.

	<p>Given the ongoing pandemic and the fact that kindergarten is optional in Ontario, the lower JK and SK enrolment is projected to continue. Enrolment could increase back to pre-pandemic levels if a COVID-19 vaccine for children is approved for use in Canada. Many of the students who have demitted to homeschooling may also return to public education when a vaccine for children becomes available.</p> <p>2) Based on current registration data and discussions with secondary school principals, approximately 31% of Grade 12 students are expected to return next year. Additional registrations are expected to occur between now and the start of the 2021/2022 school year. However, the bulk of the registrations have been completed and any new registrations are expected to be offset by those returning grade 12 students who are currently registered but whose plans are likely to change prior to September of 2021, as has historically occurred. Higher enrolment could result if a larger number of grade 12 students later decide to defer pursuing post-secondary education given the ongoing pandemic.</p> <p>3) Administration is projecting that International student enrolment will be consistent with the current year. Enrolment could increase if border restrictions are lifted during the next school year.</p>
Financial Implications:	
Timeline:	
Communications:	
Appendices:	Enrolment Comparison Report

Strategic Priority Area(s):

Relationships:	<input type="checkbox"/> Students, families and staff are welcomed, respected and valued as partners. <input type="checkbox"/> Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community. <input type="checkbox"/> Create opportunities for collaboration and partnerships.
Equity and Diversity:	<input checked="" type="checkbox"/> Create opportunities for equitable access to programs and services for students. <input type="checkbox"/> Students and all partners feel heard, valued and supported. <input type="checkbox"/> Programs and services embrace the culture and diversity of students and all partners.
Achievement and Well-Being:	<input type="checkbox"/> More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy. <input type="checkbox"/> Staff will demonstrate excellence in instructional practices. <input type="checkbox"/> Enhance the safety and well-being of students and staff.

Form Revised January 2020

2021-2022 Preliminary Budget Enrolment Comparison Report

	2021-2022 Projected Enrolment	2020-2021 Revised Estimates	2020-2021 Approved Budget	Variance	
				2021-22 Projected to 20-21 Rev Est	2021-22 Projected to 20-21 Budget
Elementary					
(Note 1)					
Junior Kindergarten	4,377.85	4,464.67	5,429.30	(86.82)	(1,051.45)
Senior Kindergarten	4,867.59	5,284.57	5,547.57	(416.98)	(679.98)
Grades 1-3	16,838.15	16,520.30	17,167.24	317.85	(329.09)
Grades 4-8	29,381.18	28,999.76	29,483.28	381.42	(102.10)
Elementary Pupils of the Board	55,464.77	55,269.30	57,627.39	195.47	(2,162.62)
Indigenous Education Service Agreements	85.42	85.42	73.00	-	12.42
International Tuition	41.00	41.00	73.00	-	(32.00)
Total Elementary Enrolment	55,591.19	55,395.72	57,773.39	195.47	(2,182.20)
Secondary					
Day School Pupils of the Board	23,189.23	22,733.77	22,749.70	455.46	439.53
Independent Studies	35.00	35.00	50.00	-	(15.00)
High Credit	111.88	53.08	190.62	58.80	(78.74)
Indigenous Education Service Agreements	149.25	149.25	159.02	0.00	(9.77)
International Tuition	228.80	234.40	275.13	(5.60)	(46.33)
Total Secondary Enrolment	23,714.16	23,205.50	23,424.47	508.66	289.69
Total Board Enrolment	79,305.35	78,601.22	81,197.86	704.14	(1,892.51)

Notes:

1) 2021-22 enrolment projections provided by the Planning Department