



Date of Meeting: 2020 Jun 16

Item #: 8

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:	2020-2021 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
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 2020-2021 budget.
Content:	<p>Enrolment, based on Average Daily Enrolment (ADE) is the key driver in a majority of the Grants for Student Needs (GSN) funding. ADE is based on two count dates, October 31st and March 31st. The Planning Department, with assistance from Watson & Associates, developed enrolment projections for use in building the 2020-2021 annual budget.</p> <p>The attached report shows:</p> <ul style="list-style-type: none"> • The projected ADE for 2020-2021; • The comparative ADE used in the approved 2019-2020 budget, and; • The ADE used in the 2019-2020 Revised Estimates. The 2019-2020 Revised Estimates ADE is based on actual October 31st ADE and projected March 31st ADE. <p>There is a significant increase in enrolment of 2,431.78 ADE budget to budget. A large portion of that increase was realized in the 2019-2020 school year as shown in the Revised Estimates, with an increase of 1,547.43 ADE compared to the approved budget. In addition, there is a large cohort of Grade 8 students progressing to Grade 9 for 2020-2021 (an increase of 395 ADE year over year).</p> <p><u>Risks to the Projected Enrolment</u></p> <p>1) District wide, there is a projected increase of over 4,000 new dwelling units with approximately 900 new elementary students and 300 new secondary students estimated from this residential growth.</p> <p>a. Due to construction delays associated with the Province's state of emergency, there is some risk associated with this projection as dwelling completions and development approvals were delayed; similarly, there may be some impact associated with expected occupancy due to economic uncertainties.</p>

	<p>2) At the time enrolment projections were calculated in early spring, High Credit secondary enrolment was projected to remain consistent with the current year, reflecting a decrease from the 2019-2020 year budget. There is a risk that the Board may experience a significant increase in returning students, above projections, given the ongoing pandemic.</p> <p>3) Projections held International Tuition student enrolment consistent with current year. The arrival of these students will depend on when Canadian VISA Offices abroad open and begin issuing study visas, and when global travel restrictions are lifted. We are working closely with Canada Homestay Network, our homestay provider, to ensure we have hosts available for students who require homestay and to ensure there is a process in place if the public health guidelines require incoming students to self-isolate for 14 days. There is a risk that both elementary and secondary ADE will be lower than projected.</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

Board Meeting - June 16, 2020
2020-2021 Preliminary Budget
Enrolment Comparison Report

	2020-2021 Projected Enrolment	2019-2020 Revised Estimates	2019-2020 Approved Budget	Variance	
				2020-21 Projected to 19-20 Rev Est	2020-21 Projected to 19-20 Budget
Elementary	(Note 1)				
Junior Kindergarten	5,429.30	5,346.35	5,042.00	82.95	387.30
Senior Kindergarten	5,547.57	5,469.35	5,516.50	78.22	31.07
Grades 1-3	17,167.24	16,913.07	16,700.20	254.17	467.04
Grades 4-8	29,483.28	28,997.23	28,655.30	486.05	827.98
Elementary Pupils of the Board	57,627.39	56,726.00	55,914.00	901.39	1,713.39
Indigenous Education Service Agreements	73.00	74.00	69.00	(1.00)	4.00
International Tuition	73.00	56.00	57.00	17.00	16.00
Total Elementary Enrolment	57,773.39	56,856.00	56,040.00	917.39	1,733.39
Secondary					
Day School Pupils of the Board	22,749.70	22,082.63	21,931.76	667.07	817.94
Independent Studies	50.00	50.00	65.00	-	(15.00)
High Credit	190.62	190.62	228.94	-	(38.32)
Indigenous Education Service Agreements	159.02	170.07	151.41	(11.05)	7.61
International Tuition	275.13	301.11	348.97	(25.98)	(73.84)
Total Secondary Enrolment	23,424.47	22,794.43	22,726.08	630.04	698.39
Total Board Enrolment	81,197.86	79,650.43	78,766.08	1,547.43	2,431.78

Notes:

1) 2020-21 enrolment projections provided by the Planning Department