

EXECUTIVE REPORT TO COMMITTEE OF THE WHOLE

DATE: December 13, 2010

TO: Committee of the Whole

FROM: Don Grant, Superintendent of Business and Treasurer
Lucy Veerman, Manager of Budget

RE: Enrolment Summary – October 31, 2010

Action **Monitoring**

Rationale/Benefits:

The enrolment report for October 31, 2010 summarizes enrolment by school, grade, credit (where applicable), head count and full-time equivalent (FTE).

	Projected October 31/10 FTE	Actual October 31/10 FTE	Increase (Decrease) #	Increase (Decrease) %
Elementary	31,050.50	31,154.00	103.50	0.33%
Secondary	<u>17,720.00</u>	<u>17,739.00</u>	<u>19.00</u>	<u>0.11%</u>
	<u>48,770.50</u>	<u>48,893.00</u>	<u>122.50</u>	<u>0.26%</u>

Enrolment information for 2006/07, 2007/08, 2008/09, 2009/10 and 2010/11 has also been included for comparative purposes.

Expenditures and revenues in the 2010/11 budget were calculated based on projected Average Daily Enrolment (ADE) which is calculated based on the October 31, 2010 and March 31, 2011 count dates. This enrolment is weighted at 0.5 for each of the count dates.

	Projected 2010/2011 Budget ADE	Revised 2010/2011 Budget ADE	Increase (Decrease) #	Increase (Decrease) %
Elementary	31,050.50	31,154.00	103.50	0.33%
Secondary	<u>17,293.75</u>	<u>17,300.75</u>	<u>7.00</u>	<u>0.04%</u>
	<u>48,344.25</u>	<u>48,454.75</u>	<u>110.50</u>	<u>0.23%</u>

Background:

Grants For Student Needs (GSN) are based on two enrolment count dates: October 31 and March 31. Consequently a report is prepared for the Board of Trustees regarding each of these dates. Attached is the October 31, 2010 Enrolment Summary Report.

The Hamilton-Wentworth District School Board
Summary of Elementary Enrollment

2006/07, 2007/08, 2008/09, 2009/10, 2010/11

School by Cluster	Oct 31/06		Oct 31/07		Oct 31/08		Oct 31/09		Oct 31/10		Mar 31/07		Mar 31/08		Mar 31/09		Mar 31/10		Mar 31/11		2006/07		2007/08		2008/09		2009/10		2010/11			
	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE		
Associate School Cluster-West																																
Allen A. Greenleaf	645.50	606.00	554.00	537.50	540.50	641.00	600.50	551.50	532.50	540.50	643.25	603.25	552.75	535.00	544																	
Ancaster Meadow	628.00	624.50	634.50	628.00	658.50	639.00	632.50	624.00	648.50	658.50	633.50	628.50	629.25	638.25	658																	
Ancaster Senior	329.00	339.00	319.00	278.00	276.00	334.00	340.00	316.00	278.00	276.00	331.50	339.50	317.50	278.00	276																	
Balacava	416.00	401.00	395.50	364.00	355.50	419.50	399.50	386.00	368.00	355.50	417.75	400.25	390.75	366.00	355																	
Bell-Stone	69.00	70.00	68.00	79.00	67.00	69.50	67.00	67.00	75.50	67.00	69.25	68.50	67.50	77.25	67																	
Beverly Central	150.00	155.00	153.00	158.00	150.00	153.00	151.00	158.50	164.50	150.00	151.50	153.00	155.75	161.25	150																	
C.H. Bray	257.00	268.50	270.50	265.00	266.00	261.00	264.00	271.00	268.00	266.00	259.00	266.25	270.75	266																		
Central	207.00	156.00	152.50	159.50	155.50	176.50	152.50	160.00	145.00	155.50	191.75	154.25	156.25	152.25	155																	
Dalewood	416.08	412.27	398.45	381.00	377.00	418.08	411.27	396.45	378.00	377.00	437.08	411.77	397.45	379.50	377																	
Dr. John Seaton	301.50	295.00	292.50	266.50	266.50	302.50	294.00	288.00	266.50	266.50	302.00	294.50	290.25	266.50	266																	
Dundana	320.50	240.50	236.00	246.50	288.00	321.00	246.50	288.00	246.50	288.00	320.75	236.25	237.25	246.50	288																	
Dundas Central	489.00	497.50	467.50	470.50	460.50	503.00	482.00	473.00	468.00	460.50	485.50	500.25	470.25	469.25	460																	
Earl Kitchener	397.00	401.50	423.00	417.50	432.00	396.50	399.50	418.50	410.00	432.00	396.75	400.50	420.75	413.75	432																	
Fassenden	289.00	286.70	304.00	314.50	330.00	295.50	294.00	307.00	321.50	330.00	292.25	291.35	305.50	318.00	330																	
Flamborough Centre	325.50	345.00	341.50	326.00	314.00	333.00	342.00	343.00	330.00	314.00	329.25	342.25	342.25	328.00	314																	
George R. Allan	473.35	434.00	424.50	408.00	404.50	467.00	434.50	424.50	408.00	404.50	470.18	434.25	424.50	408.00	404																	
Greensville	230.50	226.50	228.50	210.00	200.00	235.00	232.50	224.00	206.50	200.00	232.75	229.50	226.25	208.25	200																	
Guy Brown	247.50	263.50	289.00	303.50	338.50	244.50	263.50	288.00	305.00	338.50	246.00	263.50	288.50	304.25	338																	
Mary Hopkins	320.00	310.00	310.00	303.00	291.50	320.50	310.00	305.50	301.50	291.50	320.25	310.00	307.75	302.25	291																	
Millgrove	166.50	168.50	162.50	148.00	148.00	161.50	162.00	163.00	148.50	148.00	164.00	165.25	162.75	148.25	148																	
Mount Hope	228.00	222.50	220.00	233.50	226.00	228.00	231.00	219.00	232.50	236.00	228.00	226.75	219.50	233.00	226																	
Norwood Park	384.50	409.00	462.50	503.00	520.00	378.00	411.00	449.50	495.50	520.00	381.25	410.00	456.00	499.25	520																	
Prince Philip	173.50	183.00	176.00	167.00	150.50	174.00	180.00	173.50	167.50	150.50	173.75	181.50	174.75	167.25	150																	
Queen's Rangers	165.00	161.00	145.50	143.50	139.00	168.00	164.00	149.00	142.00	139.00	166.50	162.50	147.25	139																		
Rousseau	221.00	217.50	211.00	216.00	229.00	228.00	217.00	212.50	224.50	229.00	224.50	217.25	211.75	220.25	221																	
Ryerson	346.00	340.00	347.00	334.00	360.00	349.00	343.00	346.00	340.00	360.00	347.50	341.50	346.50	337.00	361																	
Sir William Osler	0.00	0.00	604.00	614.50	581.50	0.00	604.00	609.50	615.50	581.50	0.00	302.00	606.75	615.00	581																	
Spencer Valley	261.00	251.00	230.00	235.00	210.00	259.00	253.00	229.00	231.00	210.00	260.00	252.00	229.50	233.00	211																	
Strathcona	184.00	177.50	185.00	163.50	190.00	180.00	171.00	181.00	170.50	180.00	182.00	174.25	183.00	167.00	181																	
Yorkview	183.50	174.50	172.50	163.50	159.00	185.50	172.50	169.00	165.50	159.00	184.50	172.00	170.75	164.50	159																	
TOTAL Cluster West	8,824.43	8,635.97	9,177.95	9,037.50	9,074.50	8,820.08	9,231.77	9,141.45	9,054.50	9,074.50	8,822.26	8,933.87	9,159.70	9,046.00	9,074																	

FTE = Full Time Equivalent
ADE = Average Daily Enrollment is calculated based on the existing count dates of October 31 and March 31 within the Board's fiscal year.
The Full time equivalent of pupils enrolled in a Board's schools will be weighted at 0.5 for each of the count dates.

EXECUTIVE REPORT TO BOARD

DATE: December 7, 2009
TO: John Malloy, Director of Education and Secretary
FROM: Don Grant, Superintendent of Business and Treasurer
 Lucy Veerman, Manager of Budget Services
RE: Enrolment Summary – October 31, 2009

Action Monitoring Information

Rationale/Benefits:

The enrolment report for October 31, 2009 summarizes enrolment by school, grade, credit (where applicable), head count and full-time equivalent (FTE).

	Projected October 31/09 FTE	Actual October 31/09 FTE	Increase (Decrease) #	Increase (Decrease) %
Elementary	31,463.00	31,379.10	(83.90)	(0.27) %
Secondary	<u>17,954.50</u>	<u>18,068.00</u>	<u>113.50</u>	<u>0.63 %</u>
	<u>49,417.50</u>	<u>49,447.10</u>	<u>29.60</u>	<u>0.06 %</u>

Enrolment information for 2005/06, 2006/07, 2007/08, 2008/09, and 2009/10 has also been included for comparative purposes.

Expenditures and revenues in the 2009/2010 Budget were calculated based on projected Average Daily Enrolment (ADE) which is calculated based on the October 31, 2008 and March 31, 2009 count dates. This enrolment is weighted at 0.5 for each of the count dates.

	Projected 2009/2010 Budget ADE	Revised 2009/2010 Budget ADE	Increase (Decrease) #	Increase (Decrease) %
Elementary	31,463.00	31,379.10	(83.90)	(0.27) %
Secondary	<u>17,505.50</u>	<u>17,634.00</u>	<u>128.50</u>	<u>0.74 %</u>
	<u>48,968.50</u>	<u>49,013.10</u>	<u>44.60</u>	<u>0.09 %</u>

Background:

Grants For Student Needs (GSN) are based on two enrolment count dates: October 31 and March 31. Consequently a report is prepared for the Board of Trustees regarding each of these dates. Attached is the October 31, 2009 Enrolment Summary Report.



EXECUTIVE REPORT TO BOARD

DATE: December 8, 2008
TO: Dr. Chris Spence, Director of Education and Secretary
FROM: Don Grant, Superintendent of Business and Treasurer
 Lucy Veerman, Manager of Budget
RE: Enrolment Summary – October 31, 2008

Action **Monitoring** **Information**

Rationale/Benefits:

The enrolment report for October 31, 2008 summarizes enrolment by school, grade, credit (where applicable), head count and full-time equivalent (FTE).

	Projected October 31/08 FTE	Actual October 31/08 FTE	Increase (Decrease) #	Increase (Decrease) %
Elementary	31,615.00	31,897.95	282.95	0.89 %
Secondary	18,195.00	18,180.25	(14.75)	(0.08)%
	<u>49,810.00</u>	<u>50,078.20</u>	<u>268.20</u>	<u>0.54 %</u>

Enrolment information for 2005/06, 2006/07, 2007/08 and 2008/09 has also been included for comparative purposes.

Expenditures and revenues in the 2008/2009 Budget were calculated based on projected Average Daily Enrolment (ADE) which is calculated based on the October 31, 2008 and March 31, 2009 count dates. This enrolment is weighted at 0.5 for each of the count dates.

	Projected 2008/2009 Budget ADE	Revised 2008/2009 Budget ADE	Increase (Decrease) #	Increase (Decrease) %
Elementary	31,615.00	31,897.95	282.95	0.89 %
Secondary	17,645.50	17,643.50	(2.00)	(0.01)%
	<u>49,260.50</u>	<u>49,541.45</u>	<u>280.95</u>	<u>0.57 %</u>

Background:

Grants For Student Needs (GSN) are based on two enrolment count dates: October 31 and March 31. Consequently a report is prepared for the Board of Trustees regarding each of these dates. Attached is the October 31, 2008 Enrolment Summary Report.

The Hamilton-Wentworth District School Board

Summary of Elementary Enrolment

2005/06, 2006/07, 2007/08, 2008/09

School by Cluster	Oct 31/05	Oct 31/06	Oct 31/07	Oct 31/08	Mar 31/06	Mar 31/07	Mar 31/08	Mar 31/09	2005/06	2006/07	2007/08	2008/09
	Actual FTE	Actual FTE	Actual FTE	Actual FTE	Actual FTE	Actual FTE	Actual FTE	Projected FTE	Actual ADE	Actual ADE	Actual ADE	Revised ADE
CLUSTER # 2												
A. M. Cunningham	344.50	366.50	358.00	370.50	344.00	363.50	355.00	370.50	344.25	365.00	356.50	370.2
Adelaide Hoodless	483.50	498.50	506.00	515.50	499.00	500.00	519.50	515.50	491.25	499.25	512.75	515.2
Bennetto	627.50	581.50	549.50	557.50	600.00	571.50	568.50	557.50	613.75	576.50	559.00	557.3
Cathy Weaver	-	597.00	626.50	614.50	-	585.00	624.00	614.50	-	591.00	625.25	614.5
Central	189.00	207.00	156.00	152.50	193.00	176.50	152.50	152.50	191.00	191.75	154.25	152.5
Dalewood	399.48	416.08	412.27	398.45	398.48	418.08	411.27	398.45	398.98	417.08	411.77	398.4
Dr. J. Edgar Davey	365.50	353.00	339.50	311.00	367.00	349.50	328.00	311.00	366.25	351.25	333.75	311.0
Earl Kitchener	356.50	397.00	401.50	423.00	360.50	396.50	399.50	423.00	358.50	396.75	400.50	423.0
George R. Allan	460.70	473.35	434.00	424.50	454.20	467.00	434.50	424.50	457.45	470.18	434.25	424.5
Gibson	198.00	171.00	162.00	150.00	197.50	173.50	171.50	150.00	197.75	172.25	166.75	150.0
Hess Street	436.00	418.50	404.50	408.50	417.50	432.50	407.00	408.50	426.75	425.50	406.75	408.5
King George	304.00	289.50	272.50	270.50	306.50	290.50	272.00	270.50	305.25	290.00	272.25	270.5
Memorial (City)	549.00	519.50	506.50	479.50	526.50	510.00	499.00	479.50	537.75	514.75	502.75	479.5
Norwood Park	385.50	384.50	409.00	462.50	378.50	378.00	411.00	462.50	382.00	381.25	410.00	462.5
Prince of Wales	509.00	Closed	Closed	Closed	525.00	Closed	Closed	Closed	517.00	Closed	Closed	Closed
Prince Phillip	197.50	173.50	183.00	176.00	197.00	174.00	180.00	176.00	197.25	173.75	181.50	176.0
Queen Mary	576.00	541.50	526.00	480.00	574.50	536.50	505.50	480.00	575.25	539.00	515.75	480.0
Ryerson	371.00	346.00	340.00	347.00	364.00	349.00	343.00	347.00	367.50	347.50	341.50	347.0
Sanford Avenue	667.00	587.00	516.00	512.00	665.50	580.00	507.00	512.00	666.25	583.50	511.50	512.0
Stinson Street	226.50	218.00	185.50	203.50	215.00	208.50	200.50	203.50	220.75	213.25	193.00	203.5
Strathcona	173.00	184.00	177.50	185.00	173.00	180.00	171.00	185.00	173.00	182.00	174.25	185.0
Total Cluster # 2	8,037.68	7,722.93	7,465.77	7,441.95	7,950.68	7,640.08	7,460.27	7,441.95	7,994.18	7,681.51	7,463.02	7,441.95

FTE = Full Time Equivalent
ADE = Average Daily Enrolment is calculated based on the existing count dates of October 31 and March 31 within the Board's fiscal year.
The Full time equivalent of pupils enrolled in a Board's schools will be weighted at 0.5 for each of the count dates.

EXECUTIVE REPORT TO BOARD

DATE: December 10, 2007
TO: Dr. Chris Spence, Director of Education and Secretary
FROM: Dennis Webb, Interim Superintendent of Business
Lucy Veerman, Manager of Budget
RE: Enrolment Summary – October 31, 2007

Action

Monitoring

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Information

Rationale/Benefits:

The population of school-aged children in the Province of Ontario has been declining in recent years. A September 2001 study completed by OPSBA projects a steady decline in enrolment through to the end of the decade. Declining elementary enrolment is the result of children of the 'baby boom' moving from elementary school age to secondary school age. However, growth in secondary school enrolment will not offset the elementary school enrolment loss. The study also looked at estimated population growth of compulsory school aged persons (i.e. age 4 to 19) by region and concluded that only school boards in the GTA region will continue to have positive growth.

Experience across the province has so far proved out the general conclusions of the OPSBA study. Elementary enrolment was at its peak in 2002/2003 and has been in decline ever since. Since 2001/2002 enrolment has decreased by about 94,000, excluding growth boards in the GTA. Enrolment is expected to decrease by a further 14,000 in 2007/2008, bringing the cumulative reduction to 108,000 students or 7%. This cumulative decline is most significant in the elementary panel, which shows a decline of about 99,000 or about 10% of the 2001/2002 enrolment.

Enrolment patterns for HWDSB are consistent with provincial trends. In addition, the majority of boards in area are also experiencing declining enrolment. Attached are the following appendices:

Appendix A – Birthrate Chart for Hamilton

Appendix B – Projected Hamilton Population Aged 5-19

Background:

Grants for day school operations are based on two enrolment count dates: October 31 and March 31. Consequently a report is prepared for the Board of Trustees regarding each of these dates. Attached is the October 31, 2007 Enrolment Summary Report.

The Hamilton-Wentworth District School Board

Summary of Elementary Enrolment

2004/05, 2005/06, 2006/07, 2007/08

School by Cluster	Oct 31/04 Actual FTE	Oct 31/05 Actual FTE	Oct 31/06 Actual FTE	Oct 31/07 Actual FTE	Mar 31/05 Actual FTE	Mar 31/06 Actual FTE	Mar 31/07 Actual FTE	Mar 31/08 Projected FTE	2004/05 Actual ADE	2005/06 Actual ADE	2006/07 Actual ADE	2007/08 Revise ADE
CLUSTER # 2												
A. M. Cunningham	334.50	344.50	366.50	358.00	325.50	344.00	363.50	353.00	330.00	344.25	365.00	358
Adelaide Hoodless	509.50	483.50	498.50	506.00	502.50	499.00	500.00	506.00	506.00	491.25	499.25	506
Bennetto	658.00	627.50	581.50	549.50	636.00	600.00	571.50	549.50	648.00	613.75	576.50	549
Cathy Weaver	-	-	597.00	627.00	-	-	585.00	627.00	-	-	591.00	627
Central	158.00	189.00	207.00	156.00	156.00	193.00	176.50	156.00	157.00	191.00	191.75	156
Dalewood	398.48	399.48	416.08	412.27	394.48	398.48	418.08	412.27	396.48	398.98	417.08	412
Dr. J. Edgar Davey	399.50	365.50	353.00	340.50	398.50	367.00	349.50	340.50	399.00	366.25	351.25	340
Earl Kitchener	354.50	356.50	397.00	401.50	346.50	360.50	396.50	401.50	350.50	358.50	396.75	401
George R. Allan	442.00	460.70	473.35	434.00	435.50	454.20	467.00	434.00	438.75	457.45	470.18	434
Gibson	194.50	198.00	171.00	162.00	191.50	197.50	173.50	162.00	193.00	197.75	172.25	162
Hess Street	459.50	436.00	418.50	404.50	452.00	417.50	432.50	404.50	455.75	426.75	425.50	404
King George	339.00	304.00	289.50	272.50	326.50	306.50	290.50	272.50	332.75	305.25	290.00	272
Memorial (City)	578.00	549.00	519.50	506.50	571.00	526.50	510.00	506.50	574.50	537.75	514.75	506
Norwood Park	353.00	385.50	384.50	409.00	352.00	378.50	378.00	409.00	352.50	382.00	381.25	409
Prince of Wales	568.00	509.00	Closed	Closed	567.00	525.00	Closed	Closed	567.50	517.00	Closed	Closed
Prince Philip	224.50	197.50	173.50	183.00	216.50	197.00	174.00	183.00	220.50	197.25	173.75	183
Queen Mary	612.00	576.00	541.50	526.00	607.00	574.50	536.50	526.00	609.50	575.25	539.00	526
Queen Victoria	237.00	218.50	Closed	Closed	224.50	194.00	Closed	Closed	230.75	206.25	Closed	Closed
Ryerson	385.00	371.00	346.00	340.00	375.00	364.00	349.00	340.00	380.00	367.50	347.50	340
Sanford Avenue	721.50	667.00	587.00	516.00	731.00	665.50	580.00	516.00	726.25	666.25	583.50	516
Stinson Street	237.50	226.50	218.00	185.50	234.50	215.00	208.50	185.50	236.00	220.75	213.25	185
Strathcona	184.00	173.00	184.00	177.50	180.00	173.00	180.00	177.50	182.00	173.00	182.00	177
Total Cluster # 2	8,347.98	8,037.68	7,722.93	7,467.27	8,225.48	7,950.68	7,640.08	7,467.27	8,286.73	7,994.18	7,681.51	7,467.27

FTE = Full Time Equivalent

ADE = Average Daily Enrolment is calculated based on the existing count dates of October 31 and March 31 within the Board's fiscal year.

The Full time equivalent of pupils enrolled in a Board's schools will be weighted at 0.5 for each of the count dates.

EXECUTIVE REPORT TO BOARD

DATE: December 11, 2006

TO: Dr. Chris Spence, Director of Education and Secretary

FROM: Don Grant, Superintendent of Business and Treasurer
Lucy Veerman, Manager of Budget

RE: **Enrolment Summary – October 31, 2006**

H.W.D.S.B. Goals (Check appropriate box)

- | | | | |
|----------------------|--------------------------|------------------|-------------------------------------|
| ▪ Performance | <input type="checkbox"/> | ▪ Infrastructure | <input type="checkbox"/> |
| ▪ Communication | <input type="checkbox"/> | ▪ Partnerships | <input type="checkbox"/> |
| ▪ Employer of Choice | <input type="checkbox"/> | ▪ Resources | <input checked="" type="checkbox"/> |
| ▪ Innovation | <input type="checkbox"/> | ▪ Governance | <input type="checkbox"/> |

Action **Monitoring** **Information**

Background:

Grants for day school operations are based on two enrolment count dates: October 31 and March 31. Consequently a report is prepared for the Board of Trustees regarding each of these dates. Attached is the October 31, 2006 Enrolment Summary Report.

Rationale/Benefits:

The population of school-aged children in the Province of Ontario has been declining in recent years. A September 2001 study completed by OPSBA projects a steady decline in enrolment through to the end of the decade. Declining elementary enrolment is the result of children of the 'baby boom' moving from elementary school age to secondary school age. However, growth in secondary school enrolment will not offset the elementary school enrolment loss. The study also looked at estimated population growth of compulsory school aged persons (i.e. age 4 to 19) by region and concluded that only school boards in the GTA region will continue to have positive growth.

Experience across the province has so far proved out the general conclusions of the OPSBA study. Elementary enrolment was at its peak in 2002/2003 and has been in decline ever since. Since 2001/2002 enrolment has decreased by about 94,000, excluding growth boards in the GTA. Enrolment is expected to decrease by a further 14,000 in 2007/2008, bringing the cumulative reduction to 108,000 students or 7%. This cumulative decline is most significant in the elementary panel, which shows a decline of about 99,000 or about 10% of the 2001/2002 enrolment.

Enrolment patterns for HWDSB are consistent with provincial trends. In addition, the majority of boards in area are also experiencing declining enrolment. Attached are the following appendices:

Appendix A – Birthrate Chart for Hamilton

Appendix B – Projected Hamilton Population Aged 5-19

These appendices illustrate that the birthrate in Hamilton has been in decline from 1994 to 2003. Consequently, the reduction in birthrate naturally manifests itself as a reduction in the population of school-aged children in Hamilton. As Appendix B illustrates the Ontario Ministry of Finance has projected that the population of school-aged children in Hamilton will continue to decline until 2018.

The attached enrolment report summarizes enrolment for HWDSB based on October 31, 2006. As anticipated, enrolment has declined from last year. However, the extent of the decline is greater than what was projected. This is an issue that is currently being reviewed and studied.

	Projected October 31/06 FTE	Actual October 31/06 FTE	Increase (Decrease)
Elementary	33,767.00	33,168.31	(598.69)
Secondary	<u>18,629.00</u>	<u>18,617.50</u>	<u>(11.50)</u>
	<u>52,396.00</u>	<u>51,785.81</u>	<u>(610.19)</u>

Enrolment information for October 31, 2001, 2002, 2003, 2004, and 2005 has also been included for comparative purposes.

Expenditures and revenues in the 2006/2007 Budget were calculated based on projected full-time equivalent enrolment as at October 31, 2006 and March 31, 2007. This enrolment is weighted at 0.5 for each of the count dates.

The Hamilton-Wentworth District School Board
 Summary of Elementary School Enrolment
 October 31, 2001, 2002, 2003, 2004, 2005, 2006

CLUSTER #2	Oct 31/01 Actual FTE	Oct 31/02 Actual FTE	Oct 31/03 Actual FTE	Oct 31/04 Actual FTE	Oct 31/05 Actual FTE	Oct 31/06 Actual FTE	2006/07 Projection FTE	Difference Oct 31/06 & Orig Proj	% Diff Proj to Actual	Difference Oct 31/06 & Oct 31/05	% Oct 31/06 & Oct 31/05
A.M. Cunningham	289.50	290.00	308.50	334.50	344.50	366.50	374.50	(8.00)	(2.18%)	22.00	6.39%
Adelaide Hoodless	504.50	512.50	489.00	509.50	483.50	498.50	520.00	(21.50)	(4.31%)	15.00	3.10%
Bennetto	258.00	720.00	661.00	658.00	627.50	581.50	607.50	(26.00)	(4.47%)	(46.00)	(7.33%)
Centennial	489.50	-	-	-	-	-	-	-	0.00%	-	0.00%
Cathy Wever	-	-	-	-	-	597.50	572.00	25.50	4.27%	597.50	0.00%
Central	180.00	189.00	170.00	158.00	189.00	207.00	198.50	8.50	4.11%	18.00	9.52%
Dalewood	415.00	407.00	409.00	398.48	399.48	416.08	409.00	7.08	1.70%	16.60	4.16%
Dr. J. E. Davey	402.50	434.50	382.50	399.50	365.50	353.00	376.00	(23.00)	(6.52%)	(12.50)	(3.42%)
Earl Kitchener	375.50	372.50	370.00	354.50	356.50	397.00	386.00	11.00	2.77%	40.50	11.36%
Fairfield	183.50	157.00	158.00	-	-	-	-	-	0.00%	-	0.00%
George R. Allan	348.50	383.30	401.05	442.00	460.70	473.35	474.00	(0.65)	(0.14%)	12.65	2.75%
Gibson	260.50	226.50	220.50	194.50	198.00	171.00	202.00	(31.00)	(18.13%)	(27.00)	(13.64%)
Hess Street	365.00	368.50	414.00	459.50	436.00	419.50	417.50	2.00	0.48%	(16.50)	(3.78%)
King George	216.00	217.50	312.50	339.00	304.00	289.50	304.50	(15.00)	(5.18%)	(14.50)	(4.77%)
Lloyd George	159.00	145.50	-	-	-	-	-	-	0.00%	-	0.00%
Memorial (City)	597.50	602.50	626.00	578.00	549.00	519.50	535.50	(16.00)	(3.08%)	(29.50)	(5.37%)
Nonwood Park	292.50	277.00	325.00	353.00	385.50	384.50	410.50	(26.00)	(6.76%)	(1.00)	(0.26%)
Prince of Wales	669.50	656.00	624.00	568.00	509.00	-	-	-	0.00%	(509.00)	(100.00%)
Prince Philip	275.50	282.00	246.50	224.50	197.50	173.50	172.00	1.50	0.86%	(24.00)	(12.15%)
Queen Mary	632.00	626.00	623.00	612.00	576.00	541.50	579.00	(37.50)	(6.93%)	(34.50)	(5.99%)
Queen Victoria	259.00	227.50	241.00	237.00	218.50	-	-	-	0.00%	-	0.00%
Robert Land	193.00	189.00	196.00	-	-	-	-	-	0.00%	-	0.00%
Ryerson	419.00	373.00	318.00	385.00	371.00	346.00	357.00	(11.00)	(3.18%)	(25.00)	(6.74%)
Sanford Avenue	386.00	351.00	347.50	721.50	667.00	588.00	713.00	(125.00)	(21.26%)	(79.00)	(11.84%)
Stinson	255.50	259.50	239.00	237.50	226.50	218.00	261.50	(43.50)	(19.95%)	(8.50)	(3.75%)
Strathcona	128.00	193.40	213.00	184.00	173.00	184.00	194.00	(10.00)	(5.43%)	11.00	6.36%
Tweedsmuir	445.00	477.00	447.00	-	-	-	-	-	0.00%	-	0.00%
TOTAL Cluster #2	8,999.50	8,937.70	8,742.05	8,347.98	8,037.68	7,725.43	8,064.00	(338.57)	(4.38%)	(312.25)	(3.88%)