

## 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	Actual	Increase	Increase
	October 31/10	October 31/10	(Decrease)	(Decrease)
	FTE	FTE	#	%
Elementary	31,050.50	31,154.00	103.50	0.33%
Secondary	17,720.00	17,739.00	19.00	0.11%
reserve announcement (Fig. 1964) (Fig. 1964) (Fig. 1964)	48,770.50	48,893.00	122.50	0.26%

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.

20	Projected 10/2011 Budget ADE	Revised 2010/2011 Budget ADE	Increase (Decrease) #	Increase (Decrease) %
Elementary	31,050.50	31,154.00	103.50	0.33%
Secondary	17,293.75	17,300.75	7.00	0.04%
Ñ	48,344.25	48,454.75	110,50	0.23%

## 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 Enrolment

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

School by	0d 31/06	0d 31/07	Oct 31/08 Actual	Oct 31/09 Actual	Oct 31/10 Actual	Mar 31/07 Actual	Mar 31/08 Actual	Mar 31/09 Actual	Mar 31/10 Actual	Mar 31/11 Projected	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/1 Projects
in the second	FIE	H	Ш	Ħ	FTE	FIE	ш	H	FTE	FIE	ADE	ADE	ADE	ADE	ADE
Associate School Cluster-West	er-West								ar track of the C						
	,	00000	00 833	527 50	540 50	641.00	600.50	551.50	532.50	540.50	643.25	603.25	552.75	235.00	546
Allan A. Greenleaf	645.50	00.906	00.450	257.30	20000	639.00	62.50	624.00	648.50	658.50	633.50	628.50	629.25	638.25	658
Ancaster Meadow	628.00	624.50	634.50	00'879	00000	33.400	340.00	316.00	278.00	276.00	331.50	339.50	317.50	278.00	276
Ancaster Senior	329.00	339.00	319.00	278.00	7/0.00	224.00	368 50	386 00	368.00	355.50	417.75	400.25	390.75	366.00	352
Balaclava	416.00	401.00	395.50	364.00	355.50	419.50	00.55	67.00	75.50	67.00	69.25	68.50	67,50	77.25	9
Bell-Stone	69.00	70.00	68.00	79.00	67.00	05.50 10.50	00.70	159 57	164 50	150.00	151.50	153.00	155.75	161.25	150
Beverly Central	150.00	155.00	153.00	158.00	150.00	153.00	151.00	271.00	00 890	266.00	259.00	266.25	270.75	266.50	266
C.H. Brav	257.00	268.50	270.50	265.00	266.00	261.00	07.547	160.00	345.00	155 50	191.75	154.25	156.25	152,25	155
Central	207.00	156.00	152.50	159.50	155.50	176.50	06751	7000	00.055	277.00	A157 CB	411.77	397.45	379.50	377
Dalewood	416.08	412.27	398.45	381.00	377.00	418.08	411.27	350.00	200000	356 50	302.00	294.50	290.25	266.50	397
Or John Seating	301.50	295.00	292.50	266.50	266.50	302.50	294.00	00.882	200.00	00.002	37075	236.25	237.25	246.50	288
Dundana	320.50	240.50	236.00	246.50	288.00	321.00	232.00	738.50	00'657	05050	485.50	500.25	470.25	469.25	46
Dundas Central	489.00	497.50	467.50	470.50	460.50	482.00	503.00	473.00	400.00	450.30	396.75	400.50	420.75	413.75	432
Earl Kitchener	397.00	401.50	423.00	417.50	432.00	396.50	355.50	00.014	324 50	230 00	292.25	291.35	305.50	318.00	330
Faccenden	289.00	288.70	304.00	314.50	330.00	295.50	294.00	307.00	320.00	314 60	329.75	343.50	342.25	328.00	314
Clamborough Centre	325.50	345.00	341.50	326.00	314.00	333.00	342.00	343.00	330.00	20-115 ADA 50	470.18	434.25	424.50	408.00	407
Corres P. Allan	473.35	434.00	424.50	408.00	404.50	467.00	434.50	424.50	400.00	200000	23.75	229.50	226.25	208.25	200
Groupstille	230.50	226.50	228.50	210.00	200.00	235.00	232,50	200.00	2005	338 50	246.00	263.50	288.50	304,25	33.6
Greenswine Con Brown	247.50	263,50	289.00	303.50	338.50	244.50	263.50	288.00	203.00	350.50	320.25	310.00	307.75	302.25	291
Many Honkins	320.00	310,00	310.00	303.00	291.50	320.50	310.00	305.50	148 E0	1/8 00	164 00	165.25	162.75	148.25	148
Millarove	166.50	168.50	162.50	148.00	148.00	161.50	162.00	163.00	737 50	226 00	228.00	226,75	219.50	233.00	226
Marint Hone	228.00	222.50	220.00	233.50	226.00	228.00	231.00	440 50	705 SD	520.00	381.25	410.00	456.00	499.25	220
Nonwood Park	384.50	409.00	462.50	203.00	520.00	378.00	411.00	143.00	167.50	05/051	173.75	181.50	174.75	167.25	150
Prince Philip	173.50	183.00	176,00	167.00	150.50	174.00	180.00	140.00	147.00	139.00	166.50	162.50	147.25	142.75	135
Outpools Panager	165.00	161.00	145,50	143.50	139.00	168.00	164.00	00.00	03 711	330.00	224.50	217.25	211.75	220.25	225
Queeris nambers	221.00	217.50	211.00	216.00	229.00	228.00	217.00	05,212	240.00	360.00	347.50	341.50	346,50	337.00	366
2000	346.00	340.00	347.00	334.00	360.00	349.00	343.00	340,00	21.00	05 183	000	302.00	606.75	615.00	581
Ayersons Crewfiliam Octor	000	0.00	604.00	614.50	581.50	0.00	604.00	05.604	121.00	210.00	260.00	252.00	229.50	233.00	210
Second Malion	261.00	251.00	230.00	235.00	210.00	259.00	723.00	00.677	07075	190.00	182.00	174.25	183.00	167.00	18(
Spelicel valley	184.00	177.50	185.00	163.50	180.00	180.00	171.00	181.00	166 50	159.00	184.50	172.00	170.75	164.50	15
Yorkview	183.50	171.50	172.50	163.50	159.00	185.50	1/2.50	Tearno	OC:COT						
									1	0.014.00	36 660 0	R 933.87	9.159.70	9,046.00	10'6

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 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

1

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		31,379.10	(83.90)	(0.27) %
Secondary	17,954.50	18,068.00	113.50	0.63 %
	<u>49,417.50</u>	<u>49,447.10</u>	29.60	0.06 %

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.

20 Elementary Secondary	Projected 09/2010 Budget ADE 31,463.00 17,505.50	Revised 2009/2010 Budget ADE 31,379.10 17,634.00	Increase (Decrease) # (83.90) 128.50	Increase (Decrease) % (0.27) % 0.74 %
š	48,968,50	49,013.10	44.60	0.74 % 0.09 %

## 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.

## Summary of Elementary Enrolment

2005/06, 2006/07, 2007/08, 2008/09, 2009/10

1845   1866	School by Cluster	Oct 31/05 Actual FTE	Oct 31/06 Actual FTE	Oct 31/07 Actual FTE	Oct 31/08 Actual FTE	Oct 31/09 Actual FTE	Mar 31/06 Actual FTE	Mar 31/07 Actual FTE	Mar 31/08 Actual ETE	Mar 31/09 Actual FTE	Mar 31/10 Projected FTE	2005/06 Actual ADE	2006/07 Actual ADE	2007/08 Actual ADE	2008/09 Actual ADE	2009/10 Projected ADE
834,50         386,50         383,50         344,00         385,50         375,50         444,00         481,50         344,50         482,50         384,50         386,50         385,50         375,50         444,00         481,50         482,50         385,50         385,50         375,50         387,00         500,00         515,50         486,00         480,00         480,00         515,50         486,00         515,50         486,00         480,00         515,50         486,00         480,00         515,50         486,00         480,00         515,50         486,00         480,00         515,50         486,00         480,00         516,50         520,00         611,50         480,00         480,00         516,50         627,60         611,50         480,00         480,00         680,50         671,50         680,50         671,70         680,50         671,70         680,50         671,70         680,50         671,70         680,50         671,70         680,50         671,70         680,50         671,70         680,50         671,70         680,50         671,70         680,50         671,70         680,50         671,70         671,70         671,70         671,70         671,70         671,70         671,70         671,70         671,70<	CLUSTER#2															
585         483.50         586.50         546.50         546.00         515.50         444.00         699.00         518.50         486.00         444.00         619.50         580.50 <td>M Cupningham</td> <td>344 50</td> <td>386.50</td> <td>358.00</td> <td>370.50</td> <td>383.50</td> <td>344.00</td> <td>363.50</td> <td>355.00</td> <td>375.50</td> <td>383.50</td> <td>344.25</td> <td>365.00</td> <td>356.50</td> <td>373.00</td> <td>383.6</td>	M Cupningham	344 50	386.50	358.00	370.50	383.50	344.00	363.50	355.00	375.50	383.50	344.25	365.00	356.50	373.00	383.6
627.50         581.50         549.50         567.50         671.50         568.50         571.50         588.50         571.50         588.50         571.50         687.50         570.00         672.50         570.00         672.50         570.00         672.50         571.00         672.50         571.50         672.50         571.50         678.50         571.50         678.50         571.50         678.50         571.50         678.50         571.50         678.50         571.50         678.50         571.50         678.50         571.50         678.50         571.50         678.50         571.50         678.50         571.50         678.50         578.50         178.50<	in: Carmingham	483.50	498.50	506 00	515 50	444.00	499.00	500.00	519.50	496.00	444.00	491,25	499.25	512.75	505.75	444.0
99         614.50         686.50         624.40         614.50         680.50         -         691.00         625.55         613.00           188.00         207.00         166.00         162.50         169.00         <	annetto	627.50	581 50	549 50	557.50	502.00	600.00	571.50	568.50	536.50	502.00	613.75	576.50	559.00	547.00	502.0
188 00         207 00         156 00         159 50         159 50         150 00         159 50         150 00         159 50         150 00         159 50         150 00         159 50         150 00<	other Weaver	00.130	597.00	526.50	614 50	580.50	()	585.00	624.00	611.50	580.50	ž.	591.00	625.25	613.00	580.6
99 365.50 383.00 338.50 311.00 Closed 380.48 418.08 411.27 3964.4 381.00 398.48 411.27 397.45 381.00 399.48 416.08 411.27 399.44 416.08 411.27 399.48 416.08 411.27 399.48 416.08 411.27 399.48 416.08 411.27 399.48 416.08 411.27 399.48 416.08 411.27 399.48 416.08 383.00 388.50 381.00	softed	480 00	207.00	156 00	152 50	159.50	193.00	176.50	152.50	160.00	159.50	191,00	191,75	154.25	156.25	159.5
94         385.50         383.60         389.60         311.00         Closed         367.00         349.50         386.50         386.50         386.70         387.75         387.75         387.75         387.75         387.80         388.50         386.50         386.75         387.75         387.75         387.70         449.80         449.80         449.80         449.80         457.45         460.00         467.00         444.80         449.80         477.25         460.00         467.70         444.80         467.70         467.70         467.70         467.70         467.80         467.80         467.70         467.70         467.70         467.70         467.80         467.80         460.80         467.80         467.70	ilewood	300 48	416.08	412.27	398.45	381.00	398,48	418.08	411.27	396.45	381.00	398.98	417.08	411.77	397.45	381.0
386.70         401.50         419.50         396.50         396.50         419.50         386.75         386.75         400.50         420.75         400.50         419.50         386.75         400.50         420.75         400.75         400.50         420.75         400.50         400.50         420.75         400.75         400.50         420.50         400.50         400.50         420.50         400.50         400.50         420.50         400.50         420.50<	1 Ednar Davev	365.50	353.00	339.50	311 00	Closed	367.00	349.50	328.00	314.50	Closed	386.25	351.25	333.75	312.75	Close
460.70         473.55         424.50         467.00         434.50         424.50         408.00         457.45         470.18         434.25         424.50           460.70         473.35         473.05         424.50         Closed         197.55         173.50         171.50         Closed         187.75         172.25         166.75         75.00           496.00         478.50         488.50         478.50         477.50         261.00         261.00         261.00         261.00         277.50         270.50         261.00         261.00         277.50         270.50         270.50         270.50         261.00         261.00         261.00         261.00         261.00         261.00         261.00         261.00         270.50	of Kitchanar	356 50	307.00	401 50	423 00	419.50	360.50	396.50	399.50	418.50	419.50	358.50	396.75	400.50	420.75	419.
198 OF         177.00         182.00         197.50         173.50         177.50         172.55         186.75         75.00           198 OF         177.10         182.00         150.00         197.50         177.50	orne R. Allan	460.70	473.35	434 00	424 50	408.00	454.20	467.00	434.50	424.50	408.00	457.45	470.18	434.25	424.50	408.0
438.50         417.50         432.50         407.00         420.50         376.50         425.50         405.75         414.50           438.00         418.50         404.50         408.50         272.50         200.50         237.50         405.75         414.50           304.00         288.50         272.50         270.50         270.50         270.50         270.50         272.00         277.50         270.50         277.50	2000	108 00	171 00	162.00	150 00	Closed	197.50	173.50	171.50	Closed	Closed	197.75	172.25	166.75	75.00	Close
490.00         289.50         277.50<	es Ctroot	438.00	418 50	404 50	408 50	376.50	417.50	432.50	407.00	420.50	376.50	426.75	425.50	405.75	414.50	376.5
5.97.00         5.08.50         472.00         590.00         472.50         537.75         514.75         502.75         476.00           5.99.00         5.08.50         479.50         500.00         499.00         472.50         472.00         537.75         514.75         502.75         476.00           5.99.00         519.50         508.50         411.00         449.50         503.00         382.00         381.25         410.00         456.00           5.99.00         Closed         Closed         Closed         Closed         Closed         Closed         517.00         Closed         Closed         517.00         174.75	sa Origen	20.00	280 50	272 50	270.50	237.50	306.50	290,50	272.00	261.00	237.50	305.25	290.00	272.25	265.75	237.5
385.50         313.30         46.00         378.50         378.00         411.00         449.50         563.00         382.00         381.25         410.00         456.00           385.50         384.50         409.00         462.00         525.00         Closed         Closed         517.00         Closed	in decline	204:00	£40.50	508 50	470 50	472 00	526.50	510,00	499.00	472.50	472.00	537.75	514.75	502.75	476.00	472.0
383-30         384-30         Closed         Closed<	monas (viig)	049.00	013.00	400.00	20.075	503.00	378 50	378.00	411.00	449.50	503.00	382.00	381.25	410.00	456.00	503.0
193.00 173.50 173.50 170.00 177.00 197.00 174.00 180.00 173.50 167.00 197.25 181.50 174.75 174.75 181.50 174.75 17	rwood Park	383,50	204.30	Closed	Closed	453.00	525 00	Closed	Closed	365.00	453.00	517.00	Closed	Closed	Closed	453.0
187.30         547.50         526.50         480.00         482.50         576.50         576.25         539.00         515.75         483.00           276.00         547.50         526.50         40.00         Closed         220.75         247.50         347.50         349.50         349.00         349.00         349.00         349.00         346.00         346.00         347.50         347.50         347.50         349.50         349.00         349.00         349.00         349.00         347.50         347.50         347.50         349.50         349.00         349.00         349.00         349.00         349.00         349.00         349.00         349.00         349.00         349.00         349.00         349.00         349.00         349.00         349.00         349.00	ICE OI WAIES	508.00	479 £0	183.00	47E 00	167.00	197 00	174.00	180.00	173.50	167.00	197.25	173.75	181.50	174.75	167.0
216.50 Closed Closed 411.00 194.00 Closed Closed 356.50 411.00 206.25 Closed Closed 178.25 216.50 341.50 340.00 384.00 349.00 349.00 349.00 346.00 346.00 357.00 35	dell list	278.00	544.50	526.00	480.00	482.50	574.50	538.50	505.50	486.00	482.50	575.25	539.00	515.75	483.00	482.5
2.10.20 334.00 340.00 349.00 349.00 348.00 348.00 348.00 347.50 347.50 347.50 348.50 348.50 348.60 340.00 340.00 340.00 340.00 340.00 340.00 340.00 340.00 340.00 340.00 340.00 340.00 347.50 347.50 348.50 348.50 348.50 348.50 347.50 340.50 340.50 340.00 340.00 340.00 340.00 340.00 340.00 340.00 340.00 340.00 340.00 347.50 347.50 347.50 348.50 347.50 348.50 347.50 348.50 347.50 348.50 347.50 340.50 347.50 347.50 340.50 347.50 3	een way	200.00	2000	Closed	Closed	411.00	194 00	Closed	Closed	356.50	411.00	206.25	Closed	Closed	178.25	411.0
577.00 542.00 542.00 516.00 421.60 665.50 580.00 507.00 146.00 421.50 666.25 583.50 511.50 329.00 667.00 507.00 146.00 421.50 666.25 583.50 511.50 329.00 667.00 507.00 146.00 177.50 185.00 185.00 185.00 177.50 185.00 185.00 173.00 187.00 177.50 185.00 178.00 178.00 177.50 185.00 178.00 178.00 177.50 185.00 178.00 17	een victoria	274.00	CIOSCO OVE OU	340.00	347.00	334 00	364 00	349.00	343.00	346.00	334.00	367.50	347,50	341.50	346.50	334.0
226.50 218.00 185.00 203.50 Closed 215.00 208.50 200.50 Closed 220.75 213.25 193.00 101.75 185.00 175.00 185.00 175.00 185.00 175.00 185.00 174.25 183.00 174.25 183.00 177.50 185.00 175.00 175.00 185.00 174.25 183.00 177.50 185.00 175.00 175.00 176.25 175.00 176.25 1741.55 175.00 175.00 174.55 175.00 1741.56 1741.56 1741.5	llosio.	37.1.00	040.00	246.50	2000	424 50	665.50	580.00	507.00	146.00	421.50	666.25	583.50	511.50	329.00	421.5
173.00 184.00 177.50 185.00 163.60 173.00 170.00 171.00 181.00 163.60 1746.27 7,299.50 7,994.18 7,681.51 7,463.02 7,416.45 7,2	nord Avenue	226 50	218 00	185.50	203 50	Closed	215.00	208.50	200.50	Closed	Closed	220.75	213.25	193.00	101.75	Close
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	athona	173.00	184 00	177.50	185.00	163.50	173.00	180.00	171.00	181.00	163.60	173.00	182.00	174.25	183.00	163.50
		8 017 68	7 722 93	7 465 77	7 441 95	7.299.50	7.950.68	7,640.08	7,460.27	7,390.95	7,299,50	7,994.18	7,681.51	7,463.02	7,416.45	7,299.5

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 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

1

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	Actual	Increase	Increase
	October 31/08	October 31/08	(Decrease)	(Decrease)
	FTE	FTE	#	%
Elementary	31,615.00	31,897.95	282.95	0.89 %
Secondary	18,195.00	18,180.25	(14.75)	(0.08)%
	49,810.00	50,078.20	268,20	0.54 %

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.

20	Projected 08/2009 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 49,260.50	17,643.50 49,541.45	( 2.00) 280.95	(0.01)% 0.57 %

## 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.

## Summary of Elementary Enrolment

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

School by Cluster	Oct 31/05 Actual FTE	Oct 31/06 Actual FTE	Oct 31/07 Actual FTE	Oct 31/08 Actual FTE	Mar 31/06 Actual FTE	Mar 31/07 Actual FTE	Mar 31/08 Actual FTE	Mar 31/09 Projected FTE	2005/06 Actual ADE	2006/07 Actual ADE	2007/08 Actual ADE	2008/09 Revised ADE
CLUSTER#2								# 1 2 3	ā			
4 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.
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
Poppatto	627.50	581.50	549.50	557.50	600.00	571.50	568.50	557.50	613.75	576.50	928.00	557.E
Cothy Meaner	5	597 00	626.50	.614.50	15	585.00	624.00	614.50	•	591.00	625.25	614
Control	189.00	207.00	156.00	152.50	193.00	176.50	152.50	152.50	191.00	191.75	154.25	152
Cellina	300.00	416.08	412.27	398,45	398.48	418.08	411.27	398,45	398.98	417.08	411.77	398
Dalewood	365.50	353.00	339.50	311.00	367.00	349.50	328.00	341,00	366.25	351.25	333.75	3110
End Kitchener	356.50	397.00	401.50	423 00	360.50	396.50	399.50	423.00	358.50	396.75	400.50	423
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
Hace Street	436.00	418.50	404.50	408.50	417.50	432.50	407.00	408.50	426.75	425.50	405.75	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
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	Close
Prince Philip	197.50	173.50	183.00	175.00	197.00	174.00	180.00	176.00	197.25	173.75	181.50	0.001
Oueen Mary	576.00	541.50	526.00	.480.00	574.50	536.50	505.50	480,00	575.25	539.00	6).616	400.
Premon	371 00	346.00	340.00	347.00	364,00	349.00	343.00	347,00	367.50	347,50	341.50	U.) 46.
Sanford Avenue	667.00	587.00	516.00	512.00	665.50	580.00	207.00	512.00	666.25	583.50	511.50	0.216
Stineon Street	226 50	218.00	185.50	203,50	215.00	208.50	200.50	203.50	220.75	213.25	193.00	203
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
	1 00	4 400 00	7 462 77	7.444 GE	7 950 68	7.640.08	7,460.27	7,441.96	7,994.18	7,681.51	7,463.02	7,441.95
Total Cluster # 2	8,037.68	(,144.33	17.004,1	00.144.7	2000001							

00

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. FTE = Full Time Equivalent



## 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

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

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

## 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 31/06 Actual FTE	Mar 31/06 Actual FTE	Mar 31/07 Actual FTE	Mar 31/08 Projected	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/0 Revise
CLUSTER#2								!	ł.	AUE	ADE	ADE
A. M. Cunningham	334,50	344.50	366.50	358.00		344 00	383.50	00 03 G				
Adelaide Hoodless	509.50	483.50	498.50	506.00	502.50	499.00	500.00	506.00	506.00	344.25	365.00	358
Bennetto	658.00	627.50	581.50	549,50		600.00	571.50	549.50		643.75	489.25	506
Cathy Weaver		ŧ.	597.00	627,00		1	585 00	627.00		010.73	06,976	548
Central	158.00	189.00	207.00	156.00	156.00	193.00	176 50	156.00			591.00	627.
Dalewood	398.48	399.48	416.08	412.27		398.48	418.08	412.27		308 08	117.00	156.
Dr. J. Edgar Davey	399.50	365.50	353.00	340,50		367.00	349.50	340.50	ii.	366.25	351.00	414.
Earl Kitchener	354.50	356.50	397.00	401.50		360.50	396,50	401,50		358 50	306.75	9.040
George K. Allan	442.00	460.70	473.35	434.00		454.20	467.00	434.00		457.45	470.19	;
Gibson	194.50	198.00	171.00	162.00		197.50	173.50	162.00		197.75	172.25	÷ 64.
Hess Street	459.50	436.00	418.50	404,50		417.50	432.50	404,50		426.75	425 50	- YUY
Memorial (City)	339.00	304.00	289.50	272.50		306.50	290.50	272.50		305.25	290.00	100
Norwood Dark	5/8.00	549.00	519.50	506,50	571.00	526.50	510.00	506.50	574.50	537.75	514.75	506.
	553.00	385.50	384.50	409,00		378.50	378.00	409.00		382.00	381.25	409.(
Prince Philip	224 60	209.00	Closed	Closed	567.00	525.00	Closed	Closed		517.00	Closed	Closed
	812.00	197.50	173.50	183.00	216.50	197.00	174.00	183,00		197.25	173.75	183.0
Queen Victoria	237.00	278.00	241.30	0000	507.00	574.50	536.50	525,00		575.25	539.00	526.0
Ryerson	385.00	371.00	346.00	CROSEG SAGRA	224.50	194.00	Closed	Closed		206.25	Closed	Closed
Sanford Avenue	721.50	00.7 10	240.00	00.000	373.00	364.00	349.00	340.00	380.00	367.50	347.50	340.0
Stinson Street	237.50	226 50	246.00	00'016	731.00	665.50	580.00	516.00	726.25	666,25	583.50	516.0
Strathcona	100.00	472.00	210.00	00.00	234.50	215.00	208.50	185.50	236.00	220.75	213.25	185.5
Organicolla	104.00	173.00	184.00	177.50	180.00	173.00	180.00	177.50	182.00	173.00	182.00	177.5
Total Cluster #2	8,347.98	8,037.68	7,722.93	7467.27	8,225,48	7,950.68	7.640.08	7467 27	8 288 73	7 00/ 48	7 604 54	
									o incomin	1,50%,10	16.100,1	17.1041

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. FTE = Full Time Equivalent



## **EXECUTIVE REPORT TO BOARD**

DATI	E: December	11, 2006					
TO:	Dr. Chris S	pence, D	irector of Education	on a	nd Secretary		
FRON			tendent of Busines ager of Budget	s an	d Treasurer		
RE:	Enrolmer	t Sumn	nary – October 3	31,2	.006		
H.W.	D.S.B. Goals (Chec	k appropr	iate box)			The state of the s	
u	Performance		8		Infrastructure		
	Communication				Partnerships		
	Employer of Choice			н	Resources	✓	
<b>a</b>	Innovation			8	Governance		
	Action		Monitoring	1	Infor	mation	
Backs	round:						

## 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.

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

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	18,629.00	18,617.50	(11.50)
	52,396.00	51,785.81	(610.19)

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

	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 FTF	Difference Oct 31/06 &	% Diff Proj to	Difference Oct 31/06 &	% Oct 31/06 &
CLUSTER #2								500	Actual	Oct 31/05	Oct 31/05
A.M. Cunningham	289.50	290.00	308.50	334.50	344.50	366.50	37.4 50	100 07			
Adelaide Hoodless	504.50	512.50	489.00	509.50		408 50	00.4.00	(8.00)	(2.18%)	22.00	6.39%
Bennetto	258.00	720.00	661.00	658 00		496.30	520.00	(21.50)	(4.31%)	15.00	3.10%
Centennial	489.50	•				201.30	007.90	(26,00)	(4.47%)	(46.00)	(7.33%)
Cathy Wever	r.	,			i	•	ř	Î	%00.0	Ť	0.00%
Central	180.00	189 00	170.00	150 00	1 00 00	597.50	572.00	25.50	4.27%	597.50	0.00%
Dalewood	415.00	407.00	409.00	308 48	189.00	207.00	198.50	8.50	4.11%	18.00	9.52%
Dr. J. E. Davey	402.50	434 50	382.50	300.40	383.48	416.08	409.00	7.08	1.70%	16.60	4.16%
Earl Kitchener	375.50	372.50	370.00	354 ED	365.50	353.00	376.00	(23.00)	(6.52%)	(12.50)	(3.42%)
Fairfield	183.50	157 00	158 00	3	220.30	397.00	386.00	11.00	2.77%	40.50	11.36%
George R. Allan	348.50	383.30	401 OK	442.00	. 007	38	*	*	%00.0	•	%00'0
Gibson	260 50	336 50	20.104	442.00	460.70	473.35	474.00	(0.65)	(0.14%)	12.65	2.75%
Hoss Stroot	365.00	250.50	05.022	194.50	198.00	171.00	202.00	(31.00)	(18.13%)	(27.00)	(13.64%)
Vine Contra	303.00	368.50	414.00	459.50	436.00	419.50	417.50	2.00	0.48%	(16.50)	(3.78%)
virig George	216.00	217.50	312.50	339.00	304.00	289.50	304.50	(15.00)	(5.18%)	(14 50)	(4 779/)
Lloyd George	159.00	145.50	ï		(6)	ï	•		00000	(on-tal)	(0/1/-)
Memorial (City)	597.50	602.50	626.00	578 00	549 00	510 50	02.00		0.00%	•	0.00%
Norwood Park	292.50	277.00	325 00	353.00	385 50	384.50	535.50	(16.00)	(3.08%)	(29.50)	(5.37%)
Prince of Wales	669.50	656 00	624 00	20.00	000.00	004:00	410.50	(26.00)	(8.76%)	(1.00)	(0.26%)
Prince Philip	275 50	282.00	246.50	306.00	00.600	•	1	(1)	%00.0	(208.00)	(100.00%)
Queen Mary	632.00	626.00	623.00	024.50	197.50	173.50	172.00	1.50	%98.0	(24.00)	(12.15%)
Queen Victoria	259.00	227.50	241.00	237.00	376.00	941.90	579.00	(37.50)	(6.93%)	(34.50)	(2.99%)
Robert Land	193.00	189.00	406.00	201.00	718.30		10 10 10 10		%00.0	į	%00'0
Rverson	419.00	373.00	340.00			•	7727		0.00%		0.00%
Sanford Avenue	306.00	274.00	319.00	385.00	371.00	346.00	357.00	(11.00)	(3.18%)	(25.00)	(6.74%)
Stinger	366.00	351.00	347.50	721.50	00'.299	588.00	713.00	(125.00)	(21.26%)	(79.00)	(11.84%)
Chathana	233.30	729.50	239.00	237.50	226.50	218.00	261.50	(43.50)	(19.95%)	(8.50)	(3.75%)
Twoodsmirk	128.00	193.40	213.00	184.00	173.00	184.00	194.00	(10.00)	(5.43%)	11.00	6.36%
TOTAL Cluster #2	8 999 50	9 027 70	- I		ì	٠	,	**	0.00%		%00.0
	i	1	0,742.05	8,347.98	8,037.68	7,725.43	8,064.00	(338.57)	(4.38%)	(312.25)	(3.88%)