

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

The Hamilton-Wentworth District School Board
 Summary of Secondary School Enrollment
 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 FTE	Difference Oct 31/06 & Orig Proj	% Diff Proj to Actual	Difference Oct 31/06 & Oct 31/05	% Oct 31/06 & Oct 31/05
Ancaster	1,494.75	1,411.00	1,314.00	1,261.75	1,233.75	1,153.25	1,178.25	(25.00)	(2.17%)	(80.50)	(6.52%)
Barton	1,170.25	1,218.00	1,055.50	1,063.00	1,016.50	992.75	985.00	7.75	0.78%	(23.75)	(2.34%)
Delta	1,236.50	1,255.50	1,158.50	1,108.50	1,104.50	1,058.50	1,079.00	(20.50)	(1.94%)	(46.00)	(4.16%)
Glendale	1,210.00	1,194.00	1,151.50	1,151.00	1,120.50	1,033.75	1,072.00	(38.25)	(3.70%)	(86.75)	(7.74%)
Highland	913.00	912.00	800.00	856.50	898.50	881.75	886.00	(4.25)	(0.48%)	(16.75)	(1.86%)
Hill Park	1,157.00	1,117.00	1,092.00	1,057.00	1,007.25	945.50	992.25	(46.75)	(4.94%)	(61.75)	(6.13%)
Mountain	289.50	328.50	308.00	309.00	299.00	337.00	304.50	32.50	9.64%	38.00	12.71%
Orchard Park	1,142.00	1,084.00	1,052.00	1,094.00	1,085.50	1,141.00	1,153.00	(12.00)	(1.05%)	55.50	5.11%
Parkside	863.50	856.50	821.00	795.00	720.25	702.00	714.00	(12.00)	(1.71%)	(18.25)	(2.53%)
Parkview	313.00	358.00	362.50	376.50	345.50	348.50	354.00	(5.50)	(1.58%)	3.00	0.87%
Saltfleet	1,170.00	1,150.75	1,156.50	1,172.00	1,215.00	1,242.00	1,255.00	(13.00)	(1.05%)	27.00	2.22%
Sherwood	1,236.00	1,165.00	1,181.50	1,208.00	1,160.50	1,199.75	1,138.00	61.75	5.15%	39.25	3.38%
Sir Allan MacNab	1,049.00	1,011.75	1,027.25	1,117.75	1,063.25	1,057.25	1,061.50	(4.25)	(0.40%)	(6.00)	(0.56%)
Sir J.A. Macdonald	1,481.00	1,481.50	1,412.00	1,431.00	1,330.00	1,288.75	1,351.25	(62.50)	(4.85%)	(41.25)	(3.10%)
Sir Winston Churchill	999.50	947.00	912.00	963.50	1,028.00	1,109.50	1,019.00	90.50	8.16%	81.50	7.93%
Waterdown District	1,232.50	1,212.50	1,242.00	1,298.50	1,301.25	1,321.00	1,376.50	(55.50)	(4.20%)	19.75	1.52%
Westdale	1,385.75	1,336.00	1,366.00	1,415.00	1,410.00	1,426.50	1,426.00	0.50	0.04%	16.50	1.17%
Westmount	969.25	977.00	1,018.50	1,032.75	1,040.00	1,213.75	1,127.75	86.00	7.09%	173.75	16.71%
Alt. Ed Combined	*	*	110.00	157.00	155.50	165.00	156.00	9.00	5.45%	9.50	6.11%
Total HWDSB	19,312.50	19,016.00	18,540.75	18,867.75	18,534.75	18,617.50	18,629.00	(11.50)	(0.06%)	82.75	0.45%

FTE = Full Time Equivalent
 * Enrollment included in SJAM
 ** Enrollment included in Westmount

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 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 Secondary Enrolment

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

	Oct 31/04		Oct 31/05		Oct 31/06		Oct 31/07		Mar 31/06		Mar 31/07		Mar 31/08		2005/06		2006/07		2007/08			
	Actual FTE		Actual FTE		Actual FTE		Actual FTE		Actual FTE		Actual FTE		Actual FTE		Actual ADE		Actual ADE		Actual ADE		Revised ADE	
Ancaster	1261.75	1,233.75	1,152.25	1,069.50	1,141.00	1,088.00	1,007.00	1,223.88	1,187.38	1,120.13	1,038.25											
Barton	1063.00	1,016.50	992.75	959.00	976.50	937.50	915.00	1045.25	996.50	965.13	937.00											
Delta	1108.50	1,104.50	1,056.00	973.75	1,009.00	983.75	909.25	1088.50	1,056.75	1,019.88	941.50											
Glendale	1151.00	1,120.50	1,030.75	993.50	1,049.25	983.00	937.50	1121.25	1,064.88	1,006.88	965.50											
Highland	856.50	898.50	881.75	848.75	855.50	843.50	807.25	834.00	877.00	862.63	828.00											
Hill Park	1057.00	1,007.25	945.50	960.50	958.00	895.75	926.00	1023.75	982.63	920.63	953.25											
Mountain	309.00	299.00	337.00	304.25	291.00	322.00	286.75	294.75	295.00	329.50	295.50											
Orchard Park	1094.00	1,085.50	1,141.00	1,238.00	1,040.50	1,098.00	1,179.00	1058.50	1,063.00	1,119.50	1,208.50											
Parkside	795.00	720.25	701.00	682.50	679.75	675.50	641.00	762.13	700.00	688.25	661.75											
Parkview	376.50	345.50	347.50	318.50	328.50	331.50	309.50	379.25	337.00	339.50	314.00											
Saltfleet	1172.00	1,215.00	1,242.00	1,250.00	1,139.00	1,172.50	1,171.00	1134.25	1,177.00	1,207.25	1,210.50											
Sherwood	1208.00	1,160.50	1,198.75	1,184.75	1,091.25	1,124.50	1,109.25	1168.00	1,125.88	1,161.63	1,147.00											
Sir Allan MacNab	1117.75	1,063.25	1,057.25	934.75	1,032.25	1,041.00	887.25	1101.63	1,047.75	1,049.13	916.00											
Sir J. A. Macdonald	1431.00	1,330.00	1,285.75	1,252.75	1,294.50	1,229.25	1,182.75	1350.00	1,312.25	1,257.50	1,217.75											
Sir W. Churchill	963.50	1,028.00	1,108.00	1,178.00	1,006.50	1,047.50	1,127.50	943.75	1,017.25	1,077.75	1,151.75											
Waterdown	1298.50	1,301.25	1,320.00	1,332.50	1,192.75	1,231.00	1,234.75	1258.50	1,247.00	1,275.50	1,283.63											
Westdale	1415.00	1,410.00	1,425.50	1,435.75	1,352.25	1,364.00	1,360.25	1396.13	1,381.13	1,394.75	1,408.00											
Westmount	1032.75	1,040.00	1,212.75	1,209.50	991.75	1,173.00	1,148.50	999.63	1,015.88	1,192.88	1,179.00											
All Ed Combined	157.00	155.50	165.00	245.75	177.00	184.00	242.71	149.00	166.25	174.50	244.23											
Total HWDSB	18,867.75	18,534.75	18,500.50	18,390.00	17,606.25	17,725.25	17,412.21	18,332.13	18,070.50	18,162.88	17,901.11											

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 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 Secondary Enrolment

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

	Oct 31/05		Oct 31/06		Oct 31/07		Oct 31/08		Mar 31/06		Mar 31/07		Mar 31/08		2005/06		2006/07		2007/08		2008/09			
	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	ADE	Actual	ADE	Actual	ADE	Revised	ADE		
Ancaster	1,233.75	1,152.25	1,068.75	1,028.75	1,141.00	1,088.00	1,005.50	961.75	1,187.38	1,120.13	1,037.13	985.25												
Barton	1,016.50	992.75	957.50	949.75	976.50	937.50	909.00	894.25	996.50	965.13	933.25	922.00												
Delta	1,104.50	1,056.00	972.50	943.00	1,009.00	983.75	956.00	890.00	1,056.75	1,019.88	984.25	911.50												
Glendale	1,120.50	1,030.75	993.50	971.25	1,049.25	983.00	957.50	914.75	1,084.88	1,006.88	975.50	943.00												
Highland	898.50	881.75	847.75	866.50	855.50	843.50	820.50	822.50	877.00	862.63	834.13	844.50												
Hill Park	1,007.25	945.50	980.50	959.00	958.00	895.75	933.75	912.00	982.63	920.63	957.13	940.50												
Mountain	299.00	337.00	304.25	271.50	291.00	322.00	280.75	255.50	295.00	329.50	292.50	263.50												
Orchard Park	1,085.50	1,141.00	1,237.00	1,221.25	1,040.50	1,098.00	1,180.00	1,159.25	1,063.00	1,119.50	1,208.50	1,190.25												
Parkside	720.25	701.00	683.50	636.00	679.75	675.50	623.00	592.00	700.00	688.25	653.25	614.00												
Parkview	345.50	347.50	320.50	288.00	328.50	331.50	299.75	271.00	337.00	339.50	310.13	279.50												
Saltfleet	1,215.00	1,242.00	1,249.00	1,270.50	1,139.00	1,172.50	1,187.75	1,197.00	1,177.00	1,207.25	1,218.38	1,226.75												
Sherwood	1,160.50	1,198.75	1,183.75	1,163.75	1,091.25	1,124.50	1,112.00	1,083.25	1,125.88	1,161.63	1,147.88	1,123.50												
Sir Allan MacNab	1,063.25	1,057.25	924.50	854.00	1,032.25	1,041.00	866.00	816.50	1,047.75	1,049.13	895.25	835.25												
Sir J. A. Macdonald	1,330.00	1,285.75	1,248.75	1,185.75	1,294.50	1,229.25	1,195.25	1,127.75	1,312.25	1,257.50	1,222.00	1,156.75												
Sir W. Churchill	1,028.00	1,108.00	1,177.00	1,204.00	1,006.50	1,047.50	1,117.00	1,143.00	1,017.25	1,077.75	1,147.00	1,173.50												
Waterdown	1,301.25	1,320.00	1,332.75	1,293.75	1,192.75	1,231.00	1,250.25	1,189.75	1,247.00	1,275.50	1,291.50	1,241.75												
Westdale	1,410.00	1,425.50	1,432.75	1,474.25	1,352.25	1,364.00	1,375.25	1,398.75	1,381.13	1,394.75	1,404.00	1,436.50												
Westmount	1,040.00	1,212.75	1,209.50	1,323.75	991.75	1,173.00	1,140.75	1,250.25	1,015.88	1,192.88	1,175.13	1,287.00												
Alt Ed Combined	155.50	165.00	246.25	265.50	177.00	184.00	281.50	247.50	166.25	174.50	263.88	256.50												
Total HWDSB	18,534.75	18,600.50	18,370.00	18,180.25	17,606.25	17,725.25	17,491.50	17,106.75	18,070.50	18,162.88	17,930.75	17,643.50												

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** **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.

The Hamilton-Wentworth District School Board

Summary of Secondary Enrolment

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

	Oct 31/05		Oct 31/06		Oct 31/07		Oct 31/08		Oct 31/09		Mar 31/06		Mar 31/07		Mar 31/08		Mar 31/09		Mar 31/10		2005/06		2006/07		2007/08		2008/09		2009/10										
	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Projected	Actual	ADE	Actual	ADE	Actual	ADE	Actual	ADE	Actual	ADE								
Ancaster	1,233.75	1,152.25	1,068.75	1,028.75	977.25	1,141.00	1,088.00	1,005.50	982.50	925.50	1,187.38	1,120.13	1,037.13	1,005.63	951.38																								
Barton	1,016.50	992.75	957.50	949.25	969.50	976.50	937.50	909.00	906.50	921.50	996.50	965.13	933.25	928.88	945.50																								
Delta	1,104.50	1,056.00	972.50	943.00	867.00	1,009.00	983.75	956.00	859.25	817.00	1,056.75	1,019.88	964.25	901.13	842.00																								
Glendale	1,120.50	1,030.75	993.50	969.25	941.50	1,049.25	983.00	957.50	927.00	902.00	1,084.88	1,006.88	975.50	948.13	921.75																								
Highland	898.50	881.75	847.75	866.50	832.50	855.50	843.50	820.50	845.25	805.00	877.00	862.63	834.13	855.88	818.75																								
Hill Park	1,007.25	945.50	980.50	960.00	874.00	958.00	895.75	893.75	890.75	824.50	982.63	920.63	957.13	925.38	849.25																								
Mountain	299.00	337.00	304.25	270.50	222.50	291.00	322.00	280.75	231.00	202.50	295.00	329.50	292.50	250.75	212.50																								
Orchard Park	1,085.50	1,141.00	1,237.00	1,218.00	1,204.25	1,040.50	1,098.00	1,180.00	1,133.25	1,143.50	1,063.00	1,119.50	1,208.50	1,175.63	1,173.88																								
Parkside	720.25	701.00	683.50	636.00	640.50	679.75	675.50	623.00	620.50	609.00	700.00	688.25	653.25	628.25	624.75																								
Parkview	345.50	347.50	320.50	288.00	286.25	328.50	331.50	299.75	253.00	245.00	337.00	339.50	310.13	270.50	275.63																								
Salfleet	1,215.00	1,242.00	1,249.00	1,269.50	1,256.00	1,139.00	1,172.50	1,187.75	1,210.50	1,221.50	1,177.00	1,207.25	1,218.38	1,240.00	1,238.75																								
Sherwood	1,160.50	1,198.75	1,183.75	1,163.75	1,201.00	1,091.25	1,124.50	1,112.00	1,084.75	1,126.00	1,125.88	1,161.63	1,147.88	1,124.25	1,163.50																								
Sir Allan MacNab	1,063.25	1,057.25	924.50	853.00	895.50	1,032.25	1,041.00	866.00	842.75	869.50	1,047.75	1,049.13	895.25	847.88	862.50																								
Sir J. A. Macdonald	1,330.00	1,285.75	1,248.75	1,182.75	1,135.50	1,294.50	1,229.25	1,195.25	1,141.25	1,089.50	1,312.25	1,257.50	1,222.00	1,162.00	1,112.50																								
Sir W. Churchill	1,028.00	1,108.00	1,177.00	1,205.00	1,221.50	1,006.50	1,047.50	1,117.00	1,129.25	1,154.50	1,017.25	1,077.75	1,147.00	1,167.13	1,188.00																								
Waterdown	1,301.25	1,320.00	1,332.75	1,293.25	1,282.25	1,192.75	1,231.00	1,250.25	1,193.75	1,203.50	1,247.00	1,275.50	1,291.50	1,243.50	1,247.88																								
Westdale	1,410.00	1,425.50	1,432.75	1,474.50	1,571.00	1,352.25	1,364.00	1,375.25	1,419.50	1,508.50	1,381.13	1,394.75	1,404.00	1,447.00	1,539.75																								
Westmount	1,040.00	1,212.75	1,209.50	1,322.75	1,387.75	991.75	1,173.00	1,140.75	1,258.00	1,323.50	1,015.88	1,192.88	1,175.13	1,290.38	1,355.63																								
Alt Ed Combined	155.50	165.00	246.25	265.50	292.25	177.00	184.00	281.50	326.25	288.00	166.25	174.50	263.88	295.88	290.13																								
Total HWDSB	18,534.75	18,800.50	18,370.00	18,159.25	18,068.00	17,606.25	17,725.25	17,491.50	17,257.00	17,200.00	18,079.50	18,162.88	17,950.75	17,708.13	17,634.00																								

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 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.

