



To: Board of Education

From: Secretary Treasurer
Flavia Coughlan

Re: **ENROLMENT PROJECTIONS**

Date: February 13, 2013
(Public Board Meeting)

Information

BACKGROUND/RATIONALE:

Every year, the Ministry of Education requests school districts to provide a three year enrolment projection for the purposes of projecting operating grant requirements. The Enrolment Projections Committee has prepared and will submit to the Ministry the attached enrolment projections for the years 2013/14, 2014/15 and 2015/16 (Attachment A).

The three-year headcount enrolment projections for students enrolled in regular K-12 schools were prepared using the following data:

- enrolment projections from the Baragar system;
- three year average (grade-to-grade) transition rates; and
- local knowledge of recent and historical enrolment trends.

For grades 10 to 12 the estimated enrolment headcount is converted into FTE by applying historical SD42 conversion rates.

It is projected that the enrolment decline trend of the past ten years will continue over the next three years.

For 2013/2014 it is estimated that regular school age student full time equivalent (FTE) will decline by 177FTE (from 13,725FTE in 2012/2013 to 13, 548FTE in 2013/2014). An additional 19 student FTE decline is estimated for Summer School, Distributed Learning and Continuing Education (from 294FTE in 2012/2013 to 275FTE in 2013/2014). A decline of 17FTE is estimated for Level 2 students with special needs. A slight increase in enrolment is projected for English Language Learners and Aboriginal students.

For 2014/15 and 2015/16 estimated enrolment declines of 150 school age regular student FTE are projected.

Not included in the attached submissions are the projections for Graduated Adults enrolment which is estimated to decline by 20FTE and International student enrolment which is estimated to remain stable for 2013/2014.

These enrolment projections will form the base for Ministry estimated Operating Grants for 2013/2014 which will be announced no later than March 15, 2013. Also, staff will be using these projections in the building of the 2013/2014 Preliminary Operating Budget.

RECOMMENDATION:

THAT the Board: receive the Secretary Treasurer's report on Enrolment Projections for information.

Attachment

Data Collection of Projected Enrolments for 2013/14, 2014/15 and 2015/16

Revised 07/01/13

- Step 1:** Enter your school district number here: **42** **Maple Ridge-Pitt Meadows**
Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.
- Step 2:** Enter your district's enrolment projections in the shaded cells of the District column for each of the three years displayed.
- Step 3:** When you have completed this form, please e-mail it to Michael Lebrun, Funding Analyst, Ministry of Education at:
Michael.Lebrun@gov.bc.ca no later than Friday, February 15, 2013

	Projected Enrolment						Comments
	2013/14		2014/15		2015/16		
	District	Ministry*	District	Ministry*	District	Ministry*	
July Enrolment Count - Summer Learning							
Grades 1-7 Headcount Enrolment	130	131	130	131	130	131	
Grades 8-9 Course Enrolment	240	209	240	209	240	209	
Grades 10-12 Course Enrolment	300	318	300	318	300	318	
September Enrolment Count							
K-12 Standard (Regular) Schools FTE (School-Age)	13,252.0000	13,267.9248	13,102.0000	13,184.6713	12,952.0000	13,107.1594	
Continuing Education FTE (School-Age)	20.5000	20.5000	20.5000	20.5000	20.5000	20.5000	
Alternate Schools FTE (School-Age)	265.0000	277.1250	265.0000	277.1250	265.0000	277.1250	
Distributed Learning FTE (School-Age)	10.5000	11.1250	10.5000	11.1250	10.5000	11.1250	
Level 1 Special Needs FTE	14	14	11	14	10	14	
Level 2 Special Needs FTE	498	498	505	498	513	498	
Level 3 Special Needs FTE	195	212	201	212	207	212	
English Language Learning FTE	332	328	332	328	332	328	
Aboriginal Education FTE	1,121	1,105	1,121	1,105	1,121	1,105	
Adult Education FTE (Non-Graduates only)	55.0000	55.2500	55.0000	55.2500	55.0000	55.2500	Do not include Education Guarantee enrolment
February Enrolment Count - Continuing Education, Distributed Learning, Special Needs Growth and Newcomer Refugees							
Continuing Education FTE - School-Age	10.5000	10.5000	10.5000	10.5000	10.5000	10.5000	Include only new post-September enrolment activity
Continuing Education FTE - Non-Graduate Adults	25.0000	30.0000	25.0000	30.0000	25.0000	30.0000	Do not include Education Guarantee enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	3.8750	3.8750	3.8750	3.8750	3.8750	3.8750	
Distributed Learning FTE Grades 10-12 (School-Age)	20.0000	24.0000	20.0000	24.0000	20.0000	24.0000	Include only new post-September enrolment activity
Distributed Learning FTE - Non-Graduate Adults	5.0000	7.0000	5.0000	7.0000	5.0000	7.0000	Do not include Education Guarantee enrolment
Level 1 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	
Level 2 Special Needs FTE Growth (All Schools)	5	5	5	5	5	5	
Level 3 Special Needs FTE Growth (All Schools)	10	10	10	10	10	10	
Newcomer Refugees FTE (Standard & Alternate only)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	Include only new post-September enrolment activity
ELL FTE (applies to Newcomer Refugees only)	0	0	0	0	0	0	
May Enrolment Count - Continuing Education and Distributed Learning							
Continuing Education FTE - School-Age	25.0000	27.5000	25.0000	27.5000	25.0000	27.5000	Include only new post-February enrolment activity
Continuing Education FTE - Non-Graduate Adults	35.0000	39.0000	35.0000	39.0000	35.0000	39.0000	Do not include Education Guarantee enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	4.0000	4.0000	4.0000	4.0000	4.0000	4.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	5.0000	5.5000	5.0000	5.5000	5.0000	5.5000	Include only new post-February enrolment activity
Distributed Learning FTE - Non-Graduate Adults	3.0000	5.1875	3.0000	5.1875	3.0000	5.1875	

***Notes:** Ministry estimates for school-age FTE enrolment in standard (regular) schools are determined by applying the Ministry-projected percentage change in enrolment for each district to the funded school-age FTE enrolment as used in the 2012/13 operating grant autumn recalculation

The Ministry-projected percentage changes in enrolment for each district are from the most recent version of Report 1558B. The report can be accessed here:

<http://www.bced.gov.bc.ca/capitalplanning/resources/databasesreports/enrolment/1558b-2011.pdf>

Continuing Education, Distributed Learning, Alternate Schools, Special Needs, Aboriginal, ESL and Adult FTE, as well as Summer

Learning enrolment are all carried forward from the 2012/13 operating grant autumn recalculation.

Enrolments for February and May are carried forward from estimates contained in the 2012/13 operating grant autumn recalculation.

Projection Report for Public School Aged Headcount Enrolments (excludes adults)

2011/12

District and Provincial Report

42 Maple Ridge-Pitt Meadows

Year	Kinder-garten	Grade							Elem. Ungr.	Elem. Subtotal	Grade					Sec. Ungr.	Sec. Subtotal	All Grades Subtotal	Home School	Grand Total	Yearly % Change
		1	2	3	4	5	6	7			8	9	10	11	12						
2006	884	935	938	1,014	1,015	1,138	1,136	1,201	0	8,261	1,264	1,293	1,386	1,355	1,138	36	6,472	14,733	0	14,733	
2007	937	896	944	947	1,010	1,036	1,150	1,166	0	8,086	1,249	1,292	1,378	1,333	1,309	0	6,561	14,647	1	14,648	-0.58%
2008	946	969	936	963	970	1,034	1,056	1,174	0	8,048	1,207	1,283	1,329	1,361	1,292	0	6,472	14,520	5	14,525	-0.84%
2009	982	968	989	958	980	1,006	1,060	1,064	0	8,007	1,223	1,226	1,351	1,361	1,359	1	6,521	14,528	3	14,531	0.04%
2010	926	1,019	984	1,008	948	993	1,006	1,077	0	7,961	1,120	1,238	1,271	1,337	1,267	0	6,233	14,194	0	14,194	-2.32%
2011	1,033	954	1,029	1,016	1,013	968	1,004	1,017	0	8,034	1,106	1,149	1,273	1,239	1,305	5	6,077	14,111	0	14,111	-0.58%
2012	1,026	936	1,027	971	1,020	1,014	999	968	0	7,961	1,131	1,117	1,268	1,232	1,306	5	6,059	14,020	0	14,020	-0.64%
2013	1,038	945	1,017	978	989	1,021	1,042	959	0	7,989	1,076	1,120	1,201	1,198	1,276	5	5,876	13,865	0	13,865	-1.11%
2014	1,064	957	1,027	969	996	991	1,051	1,001	0	8,056	1,068	1,067	1,203	1,137	1,242	5	5,722	13,778	0	13,778	-0.63%
2015	1,036	981	1,040	979	988	999	1,020	1,009	0	8,052	1,113	1,058	1,149	1,138	1,182	5	5,645	13,697	0	13,697	-0.59%
2016	1,008	956	1,066	992	999	992	1,029	981	0	8,023	1,123	1,102	1,139	1,089	1,178	4	5,635	13,658	0	13,658	-0.28%
2017	1,006	931	1,040	1,017	1,012	1,003	1,021	988	0	8,018	1,092	1,112	1,184	1,079	1,134	4	5,605	13,623	0	13,623	-0.26%
2018	1,039	929	1,014	993	1,036	1,015	1,032	982	0	8,040	1,100	1,083	1,195	1,119	1,121	4	5,622	13,662	0	13,662	0.29%
2019	1,060	959	1,012	968	1,012	1,040	1,044	992	0	8,087	1,093	1,091	1,166	1,131	1,160	4	5,645	13,732	0	13,732	0.51%
2020	1,084	979	1,044	967	989	1,017	1,070	1,004	0	8,154	1,105	1,083	1,174	1,106	1,176	4	5,648	13,802	0	13,802	0.51%
2021	1,110	1,000	1,066	997	988	993	1,047	1,028	0	8,229	1,118	1,096	1,167	1,113	1,153	4	5,651	13,880	0	13,880	0.57%