



Memorandum

vancouver school board



DATE: February 1, 2017

ITEM 2

TO: Committee I - Management Coordinating Committee

FROM: Julie Pearce, Associate Superintendent
John Dawson, District Principal

RE: District Projections 2017/18

BACKGROUND:

Each year the Ministry of Education requests that school districts provide a three-year enrolment estimate for the purposes of forecasting operating grant requirements. District management has prepared the attached enrolment estimates for the 2017/18, 2018/19, and 2019/20 school years that will be submitted to the Ministry by February 15, 2017. The Ministry will request an update to these preliminary estimates in June of 2017.

PROCESS UPDATE

The three-year enrolment estimates for K -12 students enrolled in regular programs were developed collaboratively with staff from Human Resources, Field Services, Finance, and Planning and Facilities.

These enrolment estimates were developed based on enrolment projections provided by Baragar Systems. Baragar provides contracted services to all metro Vancouver school districts, the majority of BC school districts, the Ministry of Education, and many other school districts across Canada. Baragar's projection model relies on data accessed from reliable sources:

- The Provincial Birth Registry
- Universal Child Care Benefits Databases from the CRA
- VBE Enrolment Data from our Student Information System
- Participation Rate

Enrolment projections are based on a set of current assumptions for which there is historical evidence. For the past 5 years the enrolment projections provided by Baragar for the next school year have been within 0.3% or less of the final enrolment count for that year.

The ministry funding model provides enrolment funding based on headcount for students in Kindergarten to grade 9. Grades 10-12 are funded based on the number of courses taken by students. One full time equivalent (FTE) is equal to 8 courses.

Based on data from past years the district uses a factor of 1.01 to estimate FTE from the headcount for grade 10 - 12 students.

K - 12 Enrolment

For the 2017/18 school year the district is estimating an overall reduction of 227 FTE in regular K - 12 enrolment compared to the 2016/17 school year. Elementary enrolment remains stable - with an incremental projected Increase of 52 students. Secondary enrolment is projected to decline by a total of 296 students next year.

Supplemental Funding

The overall number of students with IEP's that receive supplemental funding from the ministry is projected to remain stable for the 2017/18 school year.

The number of students who meet the criteria for supplemental ELL funding continues to decline with a projected reduction of 385 students in the ELL program in 2017/18

The number of Aboriginal learners enrolled in the VBE has been rising incrementally for several years with a projected increase of 31 students next year.

For 2017/18 enrolment in Summer Learning programs and Distributed Learning programs is projected to remain stable whereas an overall decline in enrolment of 101.5 FTE is anticipated in Adult Education Programs. The enrolment in Distributed Learning and Adult Education programs has been relatively dynamic in recent years and therefore is more difficult to project with the same level of accuracy as regular K - 12 enrolment.

Impact on Funding

Overall the current enrolment projections for the 2017/18 school year are in close alignment with the 2017/18 projections developed in 2016. The reduction in K - 12 enrolment was fully accounted for in the prior projection however the current projections for Adult Education are lower than earlier enrolment projections and will need to be considered as they will have a material impact on funding forecasts. A further update on the potential funding impact of current enrolment projections will be reported at a future Committee V meeting.

CONCLUSION:

This report is provided for information.

Step 1: Enter your school district number here: **39** **Vancouver**
 Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.

Step 2: Enter your district's enrolment estimates in the shaded cells of the District column for each of the three years displayed.

	2016/17 Interim Base	Estimated Enrolment						Notes
		2017/18		2018/19		2019/20		
		District	Ministry*	District	Ministry*	District	Ministry*	
July Enrolment Count								
Summer Learning: Grades 1-7 Headcount Enrolment	6,151	6,152	6,151	6,152	6,151	6,152	6,151	
Summer Learning: Grades 8-9 Course Enrolment	2,809	2,809	2,809	2,809	2,809	2,809	2,809	
Summer Learning: Grades 10-12 Course Enrolment	5,026	5,039	5,026	5,039	5,026	5,039	5,026	
Grade 8 & 9 Cross-Enrolment Courses	18	29	18	29	18	29	18	
September Enrolment Count - School-Age Basic Allocation								
K-12 Standard (Regular) Schools FTE (School-Age)	48,859.7500	48,637.4100	48,988.2096	48,145.0000	49,286.3143	48,055.0000	49,877.6206	
Continuing Education FTE (School-Age)	55.5000	50.0000	55.5000	45.0000	55.5000	45.0000	55.5000	
Alternate Schools FTE (School-Age)	196.0000	200.0000	196.0000	200.0000	196.0000	200.0000	196.0000	
Distributed Learning FTE (School-Age)	393.2500	390.0000	393.2500	390.0000	393.2500	390.0000	393.2500	
Total Estimated School-Age Enrolment	49,504.5000	49,277.4100	49,632.9596	48,780.0000	49,931.0643	48,690.0000	50,522.3706	
Change from Previous Year		-227.0900	128.4596	-497.4100	298.1047	-90.0000	1,832.3706	
September Enrolment Count - Unique Student Needs								
Level 1 Special Needs FTE	70	65	70	65	70	65	70	
Level 2 Special Needs FTE	1,705	1,716	1,705	1,716	1,705	1,716	1,705	
Level 3 Special Needs FTE	491	490	491	490	491	490	491	
English Language Learning FTE	9,385	9,014	9,385	8,800	9,385	8,800	9,385	
Aboriginal Education FTE	2,139	2,170	2,195	2,200	2,252	2,230	2,311	
Adult Education FTE (Non-Graduates only)	113.2500	117.2844	113.2500	117.2844	113.2500	117.2844	113.2500	Do not include Graduated Adult enrolment
February Enrolment Count - Continuing Education, Distributed Learning, Special Needs Growth and Newcomer Refugees								
Continuing Education FTE - School-Age	85.0000	50.0000	85.0000	45.0000	85.0000	45.0000	85.0000	Include only new post-September enrolment activity
Continuing Education FTE - Non-Graduate Adults	153.0000	105.0000	153.0000	105.0000	153.0000	105.0000	153.0000	Do not include Graduated Adult enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	13.0000	20.0000	13.0000	20.0000	13.0000	20.0000	13.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	200.0000	200.0000	200.0000	200.0000	200.0000	200.0000	200.0000	Include only new post-September enrolment activity
Distributed Learning FTE - Non-Graduate Adults	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	Do not include Graduated Adult enrolment
Level 1 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0	
Level 2 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0	
Level 3 Special Needs FTE Growth (All Schools)	0	0	0	0	0	0	0	
Newcomer Refugees FTE (Standard & Alternate only)	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	Include only new post-September enrolment activity
ELL FTE (applies to Newcomer Refugees only)	24	16	24	16	24	16	24	
May Enrolment Count - Continuing Education and Distributed Learning								
Continuing Education FTE - School-Age	42.0000	30.0000	42.0000	20.0000	42.0000	20.0000	42.0000	Include only new post-February enrolment activity
Continuing Education FTE - Non-Graduate Adults	81.0000	80.0000	81.0000	80.0000	81.0000	80.0000	81.0000	Do not include Graduated Adult enrolment
Distributed Learning FTE K-Grade 9 (School-Age)	12.0000	8.0000	12.0000	8.0000	12.0000	8.0000	12.0000	
Distributed Learning FTE Grades 10-12 (School-Age)	75.0000	75.0000	75.0000	75.0000	75.0000	75.0000	75.0000	Include only new post-February enrolment activity
Distributed Learning FTE - Non-Graduate Adults	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000	

*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 2016/17 operating grant autumn recalculation

Special Needs, ELL and Aboriginal Education have been estimated using five-year enrolment trends.

Continuing Education, Distributed Learning, Alternate Schools, Adult FTE, Summer Learning and Grade 8-9 Cross-Enrolment enrolment totals are all carried forward from the 2016/17 operating grant autumn recalculation.

Enrolments for February and May are carried forward from estimates contained in the 2016/17 operating grant autumn recalculation.

Step 3: Enter estimates for the cause of your district's student movement for 2017/18. Include any relevant key assumptions that your district has made in its estimates in the Comments column.

September 2017 Enrolment Count - Estimated School-Age Enrolment Movement		
Please provide additional detail for the Change from Previous Year line above by indicating the reasons that your district anticipates enrolment change in the lines below:		
	2017/18	Comments:
Net provincial in-migration	0.0000	The best indicator of VSB enrolment is the population of school aged children living in Vancouver and the cohort size of the previous year's cohort. A robust demographic projection model accounts for the multitude of factors that may influence enrolment.
Net international in-migration	0.0000	
Net migration to/from independent schools	0.0000	
Net other entrances/exits (to/from other districts, graduates, Kindergarten)	0.0000	
Total Estimated School-Age Enrolment Movement	0.0000	

Step 4: Our district has considered all of the factors noted in the checklist provided in developing this estimate.
 Yes: No:

Step 5: Please provide a contact for follow-up questions:
 Name: **John Dawson**
 Title: **District Principal - Field Services**
 Email address: **jdawson@vsb.bc.ca**

Step 6: When you have completed this form, please e-mail it to Michael Lebrun, Funding Analyst, Ministry of Education at: <mailto:Michael.Lebrun@gov.bc.ca?subject=SO 39 Enrolment Estimates Form> no later than Wednesday, February 15, 2017