

## AVON MAITLAND DISTRICT SCHOOL BOARD

*Create Positive, Inclusive Learning Environments, and Maximize Outcomes for Students*

### DIRECTOR'S INFORMATION REPORT

**TO: Regular Board Meeting – Tuesday, May 9, 2017**

**AGENDA ITEM: 7.3 a)**

**SUBJECT: 15 Year Enrolment Projections**

#### **1.0 Background**

- 1.1 Enrolment projections inform planning and decision making activities in all departments. They form the basis of the annual preliminary accommodation report to the Board and various Ministry reporting requirements.
- 1.2 New projections are produced in years when new census data is published. Otherwise, generally, updates to the projections are performed every 2 to 3 years, between census years, and may be based on significant accommodation adjustments and changes.
- 1.3 The most recent census occurred in 2016. The information related to the 2016 census is being released in specific data sets. Since the total 2016 census data has yet to be released, the primary census data used as referenced in the preparation of this projection is the 2011 census data, augmented by the 2016 total population and dwelling data.
- 1.4 Additionally, in an effort to improve reliability and accuracy of junior kindergarten enrolment projections, staff have been working with Local Health Units to obtain privacy protected live birth data for each elementary school planning area. The enrolment projections in this report are the first to benefit, in a preliminary way, from the application of this data. Going forward, we anticipate the ability to develop a *share factor* based on an accumulated history of comparisons between live births and JK class sizes containing students from the respective birth years. This activity will take two to three years to mature.
- 1.5 The board utilizes a Demographic Consultant to produce the enrolment projections and updates. This adds a level of transparency and objectivity in all decision making processes where enrolment data is utilized.
- 1.6 Appendix A contains enrolment projections by planning area for the elementary and secondary panel. Elementary planning areas PA01 through PA08 each represent one secondary site's feeder schools, with the exception of Stratford Northwestern Secondary School (SNSS) and Stratford Central Secondary School (SCSS) which share the same planning area. Please note, while some elementary boundaries span two planning areas, each elementary school only appears in one planning area. There are four secondary planning areas based on geographic location and proximity. Secondary planning areas RAS01 through RAS04 are described at the top of each secondary projection page.

## 2.0 General Comments

- 2.1 The short-term projections typically provide a more reliable outlook and forecast of school enrolment because there is less risk associated with the factors and variables that make up the projections.
- 2.2 For example, a good representation of the students in the projection already exist in the schools – if there are 20% less Junior Kindergarten students than grade 8 students in a school, it is likely that there will be a short term impact on the projections. Additionally, recent demographic trends (such as birth rates/pre-school aged children) provide a good basis and relationship to short-term enrolment trends but are less reliable as you move further out in the forecast period.
- 2.3 Finally, in terms of new residential developments, homes that have been issued building permits and approvals will be occupied in the short-term and start producing (daycare and) school aged children, whereas longer term projections rely on more speculative housing forecasts. A longer term enrolment projection can be influenced by policy changes, residential development plans, servicing constraints and higher level employment and economic trends, whereas short term projections are typically less impacted by these factors.

## 3.0 Analysis

- 3.1 Total elementary projected enrolments (Appendix A, page 9) decline slightly over the next 5 to 6 years. Beyond the 6-year period, district elementary projections indicate a slight increase but do not recover to current levels until 10 years out. Total elementary enrolment between 2015/16 and the projected 2025/26 year shows a resulting increase of 5 students. Reviewing individual planning areas reveals similar trends; however, South Huron planning area PA07 (Appendix A, page 4) indicates a slight decline beyond the 10-year period.
- 3.2 Total secondary enrolment (Appendix A, page 14) continues to decline with a moderate increase during the last three years of the projection. Total secondary enrolment between 2015/16 and 2020/21 declines by 387 ADE. Looking out to 2025/26 a cumulative decline of 550 ADE is projected. Reviewing the secondary planning areas individually, similar trends are derived in the long term with some variation between planning areas in the short term. The most significant decline is noted in the Central Huron planning area RAS03 (Appendix A, page 12). Significant decline is also noted at Stratford Northwestern SS which is in the RAS02 planning area (appendix A, page 11).

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