

## AVON MAITLAND DISTRICT SCHOOL BOARD

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

### DIRECTOR'S INFORMATION REPORT

**TO: Regular Board Meeting – Tuesday, November 28, 2017**

**AGENDA ITEM: 6.3 a)**

**SUBJECT: October 31, 2017 Enrolment Update**

#### **1.0 Background**

- 1.1 Student enrolment estimates are developed based on student registration, course selection information, school administrator input and enrolment trend analysis. Student enrolment is the basis for staff complement and for Ministry of Education (Ministry) grant purposes.
- 1.2 Student enrolment is reported to the Ministry through the Education Finance Information System (EFIS) as well as through the Ontario Student Information System (OnSIS). Enrolment reporting for grant purposes occurs with the Estimates, Revised Estimates and Year-End or Actuals cycles.
- 1.3 In order to confirm the enrolment Actuals for the Year-End reporting cycle, the Ministry has designated two official count dates; October 31<sup>st</sup> and March 31<sup>st</sup>. The Enrolment and Information Management (EIM) Department is responsible for submitting the OnSIS reports after each count date, as well as at the end of the school year.
- 1.4 The student information system, Maplewood, houses the student enrolment data and allows schools and the EIM Department to produce the reports that are required for the OnSIS and EFIS submissions. The EIM Department guides the schools through a series of verification processes to ensure student enrolment data is appropriately reported in Maplewood, and is then submitted to OnSIS accurately.
- 1.5 At this point in time, the verification processes for elementary and secondary enrolments have not yet been completed. However, staff believes that the numbers reported here will be very close to the final numbers verified with the Ministry of Education.
- 1.6 In addition to the verification processes set in place by the EIM Department to ensure data accuracy, the Ministry, External Auditors and regional Internal Audit Teams routinely perform Enrolment Audits to verify numbers and processes.

#### **2.0 Enrolments**

- 2.1 Student enrolment is reported in a number of manners: a count of student bodies, a full-time equivalent value and an average enrolment value for the school year. The Full Time Equivalent (FTE) is a proration of a student's timetable at a point in time. The Average Daily Enrolment (ADE) is the enrolment count used by the Ministry for grant purposes, and is calculated as an average of the FTE at the two count dates noted in 1.3 above.
- 2.2 The preliminary student FTE as of October 2017 is reported in Table 1, along with prior year comparisons. This table reflects the unofficial actual enrolment as of October 31<sup>st</sup>, and compares this to the October 31<sup>st</sup> FTE originally projected during the Estimates reporting cycle. These figures do not include tuition paying students (see 2.3 below) but do include the high credit enrolment in the Secondary panel.

*Engage, Inspire, Innovate ... Always Learning*

Table 1. Unofficial October 31, 2017 enrolment counts, all figures in Full Time Equivalency (FTE)

Panel	2015/16 Spring Estimates October Enrolment	2015/16 Year-End Actual October Enrolment	2016/17 Spring Estimates October Enrolment	2016/17 Year-End Actual October Enrolment	2017/18 Spring Estimates October Enrolment	2017/18 Actual October Enrolment: Preliminary, Unofficial	Difference: 2017/18 Estimates vs Unofficial Enrolment
Elementary	10,064.00	10,007.87	9,874.00	10,070.90	9,988.00	10,167.00	179.00
Secondary	5,278.50	5,253.00	5,032.00	5,059.75	5,009.50	5,016.77	7.27
Total	15,342.50	15,260.87	14,906.00	15,130.65	14,997.50	15,183.77	186.27

- 2.3 Elementary enrolment has increased significantly from the original estimates and, for the second year after many years of decline, has increased from the prior year. We continue to have a challenge estimating our Kindergarten enrolment as not all students are enrolled prior to the school year start up. More than half of the increase can be attributed to these students; the Kindergarten enrolment increased by 101 students from the original estimates. The remaining increase of 78 students are dispersed at schools throughout the district and across grades 1 to 8. The schools that are reporting an increase of greater than 10 students when compared to the original estimates are: Anne Hathaway PS, Avon PS, Goderich PS, Huron Centennial PS, North Perth Westfield ES and Upper Thames ES.
- 2.4 Secondary enrolment has increased slightly from the original estimates, although continues to be a decrease from the prior year as expected as the declining enrolment trend moves through the Secondary panel.
- 2.5 In addition to Ontario resident students, the board also has tuition paying students, which attend as part of the International Education Program. These students are primarily in the secondary panel. While these students do not generate Ministry grants, the board receives an equivalent tuition fee in order to recover the costs of educating these students. Since many of these students are in attendance for one semester only, the FTE as of October 31<sup>st</sup> is not reflective of the full school year figures, thus these students are reported in Table 2 as Average Daily Enrolments (ADE).

Table 2. Unofficial International Education enrolment, all figures in Average Daily Enrolment (ADE)

Panel	2015/16 Spring Estimates October Enrolment	2015/16 Year- End Actual October Enrolment	2016/17 Spring Estimates October Enrolment	2016/17 Year-End Actual October Enrolment	2017/18 Spring Estimates October Enrolment	2017/18 Actual October Enrolment: Preliminary, Unofficial	Difference: 2017/18 Estimates vs Unofficial Enrolment
Elementary	Nil	2.00	Nil	2.50	Nil	2.50	2.50
Secondary	50.00	97.00	73.00	110.00	66.50	132.50	66.00

- 2.6 Appendix A shows the student body count by grade and by school. The schedule also shows FTE for these students, and for Secondary, the schedule includes FTE with and without tuition student. Overall the board is currently serving 10,167 elementary students and 5,345 secondary students for a total of 15,512 students.

### **3.0 Next Steps**

- 3.1 Once verified through OnSIS, the enrolment numbers become the basis for Revised Estimates calculations, as well as the official October 31<sup>st</sup> FTE for the Year-End reporting cycle.
- 3.2 Staff continue to refine the enrolment projection process, examining ways to make the process more effective in order to ensure the estimated enrolment figures are more precise.

Cheri Carter  
Associate Superintendent of Financial  
Services and Treasurer of the Board

Dr. Lisa Walsh  
Director of Education and  
Secretary of the Board

ELEMENTARY, including tuition students	JK	SK	1	2	3	4	5	6	7	8	Total Bodies	Total FTE, incl Tuition Students
Anne Hathaway	42	48	44	57	55	64	43	46			399	399.00
Avon	34	41	38	38	38	43	38	44			314	314.00
Bedford	53	55	55	63	54	51	66	52			449	449.00
Bluewater Coast	24	16	14	11	11	20	18	15			129	129.00
Brookside	33	20	21	14	23	15	19	20	24	23	212	212.00
Central Perth	15	18	19	19	16	28	29	28	22	26	220	220.00
Clinton	26	24	27	26	34	33	32	42	35	21	300	300.00
Downie Central	20	16	17	24	27	29	26	26	30	29	244	244.00
Elma	37	25	35	26	39	33	35	34	26	51	341	341.00
Exeter	39	29	42	36	41	42	43	38			310	310.00
FEMSS 7/8									83	70	153	153.00
GDCI 7/8 *incls 1 tuition									79	76	155	155.00
Goderich PS	67	48	66	62	65	69	68	61			506	506.00
Hamlet	22	27	13	23	24	25	33	22			189	189.00
Howick Central	33	22	38	27	48	26	39	39	42	31	345	345.00
Hullett Central	18	29	25	26	31	31	25	22	27	36	270	270.00
Huron Centennial	39	33	33	39	31	26	45	41	28	34	349	349.00
Listowel Eastdale	32	47	34	39	32	41	31	29			285	285.00
Little Falls	54	54	58	61	50	63	68	54			462	462.00
Maitland River	58	48	61	59	64	61	45	65			461	461.00
Milverton	30	30	26	30	35	34	21	33	25	36	300	300.00
MDHS 7/8									61	81	142	142.00
Mornington Central	12	16	23	20	18	18	16	18	19	13	173	173.00
North Easthope	16	15	14	12	20	19	17	22	17	13	165	165.00
North Perth	47	45	47	58	51	47	66	57	83	70	571	571.00
North Woods	19	19	24	19	24	13	17	31			166	166.00
Romeo	14	14	14	15	21	21	17	22			138	138.00
St. Marys DCVI 7/8 *incls 1 tuition									83	65	148	148.00
Seaforth *incls 1 tuition	34	26	31	26	30	30	35	31	27	30	300	300.00
Shakespeare	16	25	27	25	28	21	17	32			191	191.00
SHDHS 7/8									93	79	172	172.00
South Perth	12	17	13	13	16	20	16	16	15	18	156	156.00
Sprucedale	13	21	27	21	22	21	19	21	11	31	207	207.00
Stephen	22	22	21	18	34	26	19	23			185	185.00
SCSS 7/8									145	145	290	290.00
SNSS 7/8 *incls 2 tuition									74	86	160	160.00
Upper Thames	67	83	59	74	82	76	82	87			610	610.00
<b>Total, Elementary</b>	<b>948</b>	<b>933</b>	<b>966</b>	<b>981</b>	<b>1,064</b>	<b>1,046</b>	<b>1,045</b>	<b>1,071</b>	<b>1,049</b>	<b>1,064</b>	<b>10,167</b>	<b>10,167.00</b>

SECONDARY	Including Tuition Students, including High Credit					
	9	10	11	12	Total Bodies	Total FTE, incl Tuition Students
CHSS	111	99	112	167	489	472.51
FEMSS	145	139	141	232	657	648.75
GDCI	78	97	102	155	432	424.75
LDSS	193	233	214	291	931	872.50
MDHS	70	70	94	81	315	309.50
DCVI	100	110	91	141	442	432.00
SHDHS	100	94	101	124	419	412.50
SCSS	206	178	211	234	829	824.51
SNSS	148	203	222	258	831	824.75
<b>Total, Secondary</b>	<b>1,151</b>	<b>1,223</b>	<b>1,288</b>	<b>1,683</b>	<b>5,345</b>	<b>5221.77</b>

Extracting Tuition Students		
Total FTE, incl Tuition Students	Tuition Student Pupils	AMDSB Student FTE
472.51	19.00	453.51
648.75	19.00	629.75
424.75	25.00	399.75
872.50	24.00	848.50
309.50	16.00	293.50
432.00	13.00	419.00
412.50	18.00	394.50
824.51	29.00	795.51
824.75	42.00	782.75
<b>5221.77</b>	<b>205.00</b>	<b>5016.77</b>