

Date: November 17, 2021

ITEM 1.3

TO: Finance Committee

FROM: John Dawson, Director of Educational Planning
Shehzad Somji, Assistant Secretary Treasurer

RE: 2021-2022 Enrolment Update

Reference to Strategic Plan:

Goal 4: Provide effective leadership, governance, and stewardship

Objectives:

- *Effectively utilize school district resources*

INTRODUCTION:

This report is for information only and does not contain a recommendation.

BACKGROUND:

This report provides an enrolment update for the 2021-2022 school year, comparing September 2021 enrolments with September 2021 forecasted enrolments and with September 2020 actual enrolments. The data shown in this report is from 1701 Enrolment Reports verified by the Ministry of Education. The purpose of this report is to provide the following information:

- An overview of enrolment in Ministry fundable categories
- Enrolment in the International Education Program
- An analysis of the impact of COVID-19 on enrolment trends
- A comparison of enrolment funding forecast in the 2021 Budget with actual enrolment funding

STAFF ANALYSIS:

K-12 Enrolment Headcount

A summary of elementary and secondary headcount enrolment is shown in Table 1. September 2021 enrolment was below forecast in both elementary and secondary grades. K-12 enrolment was forecast to increase by 199 students from 2020. A higher-than-normal degree of uncertainty was noted when this forecast was made. There are 425 fewer students attending standard K-12 schools than in 2020. The 2021 enrolment is therefore 624 below forecast.

Table 1 – K-12 Headcount Enrolment

Grade Level	October Sign-off 2020 Actual	2021 Forecast	October Sign-off 2021 Actual	Variance from Forecast	Variance from Oct Sign-off 2020
Kindergarten	3473	3463	3462	-1	-11
Grade 1 - 7	24853	24888	24384	-504	-469
Total K - 7	28326	28351	27846	-505	-480
Grade 8 - 12	19475	19649	19530	-119	55
Total K - 12	47801	48000	47376	-624	-425

The 624 student headcount reduction from forecast represents a full time equivalent (FTE) reduction of 558 FTE's which reduces the basic allocation of enrolment-based funding by \$4.4 million from budget. The 425 student headcount reduction from 2020 represents a full time equivalent (FTE) reduction of 330 FTE's which reduces the basic allocation of enrolment-based funding by \$2.5 million from the previous year. (See Table 6 – Enrolment Funding Summary)

Supplemental Funding

A summary of funding claims in the supplemental funding categories is shown in Table 2. The largest source of supplemental funding is supplemental funding for students with learning designations in the level 2 category. The number of funding claims in this category in 2021 is 71 above the number forecast.

Overall, the number of students meeting the criteria for ELL Program funding has been declining for many years. Student registrations through the New Student Welcome Center returned to recent pre-COVID levels and the number of ELL students is near the forecast level.

Table 2 – Supplemental Funding Categories

Supplemental Funding Category	October Sign-off 2020 Actual	2021 Forecast	October Sign-off 2021 Actual	Variance from Forecast	Variance from Oct Sign-off 2020
Special Education Level 1	63	60	68	8	5
Special Education Level 2	2171	2240	2311	71	140
Special Education Level 3	524	500	487	-13	-37
English Language Learner (ELL)	8404	7900	7927	27	-477
Indigenous Education	2091	2100	2154	54	63

Supplemental funding is \$1.9 million above the level of revenue forecast and in 2021, the District will receive \$2.1 million more supplemental funding than in 2020 due to an overall increase in supplemental funding claims from the previous year. (See Table 6 – Enrolment Funding Summary)

Distributed Learning (FTE)

Funding for the Elementary Distributed Learning Program (DL Elementary) is based on headcount. Additional funding can be claimed in February if new students enroll.

Funding for the Secondary Distributed Learning program (VLN) is based on course count – eight course claims generate one FTE (full time equivalent) of enrolment funding. Table 3 summarizes the September FTE enrolment for all Distributed Learning programs. Total 2021 DL enrolment is still higher than the pre-COVID level, although enrolment in 2021 was 180 FTE lower than in 2020. Additional funding claims for Distributed Learning will be made in February 2022 and May 2022.

Table 3 - Distributed Learning FTE Enrolment

Distributed Learning	October Sign-off 2020 Actual	2021 Forecast	October Sign-off 2021 Actual	Variance from Forecast	Variance from Oct Sign-off 2020
Total DL K-12	704	546	524	-22	-180

A reduction of 22 FTE from the 2021 forecast reduces the basic allocation of enrolment-based funding by \$0.1 million from budget. In 2021, the District will receive \$1.1 million less in enrolment-based DL funding than in 2020 based on a reduction of 180 FTE. (See Table 6 – Enrolment Funding Summary)

Adult Education

Funding for adult education is based on course count – eight course claims generate one FTE of enrolment funding. Table 4 summarizes the FTE enrolment for all Adult Education programs. Additional funding claims for Adult Education will be made in February 2022 and May 2022.

Table 4 – Adult Education FTE Enrolment

Adult Education	October Sign-off 2019 Actual	2020 Forecast	October Sign-off 2021 Actual	Variance from Forecast	Variance from Oct Sign-off 2020
Totals	236	157	161	4	-75

A decrease of 20 FTE under 19-aged students and an increase of 24 FTE adult students (net increase of 4 FTE) from the 2020 forecast reduces the basic allocation of enrolment-based funding by \$0.04 million from budget. This is due to higher per FTE funding for students under age 19 than for adult students over age 19. In 2021, the District will receive \$0.4 million less in enrolment-based DL funding than in 2020 due to a decline of 75 FTE from the previous year. (See Table 6 – Enrolment Funding Summary)

International Education

All students enrolled in the International Education Program (IE) reside within the School District and pay fees directly to the District. In 2020 the International Education program experienced a decline from an enrolment of 1804 students in 2019 to an enrolment of 1275 students, due to the travel restrictions related to the pandemic.

Table 5 – International Education Headcount Enrolment

International Education	October Sign-off 2020 Actual	2021 Forecast	October Sign-off 2021 Actual	Variance from Forecast	Variance from Oct Sign-off 2020
Totals	1275	1163	1233	70	-42

In 2021, the IE program will collect \$8.3 million less in tuition fees than in 2019. Based on 2021 enrolment the IE program tuition fees will be \$1.1 million above forecast, and \$0.6 million below the tuition fee total in 2020. (See Table 6 – Enrolment Funding Summary)

ENROLMENT FUNDING SUMMARY:

Table 6 – Enrolment Funding Summary

Program	2020 vs 2021 Actuals	2021 vs Budget Forecast
K-12 Basic Allocation	(\$2,492,141)	(\$4,396,440)
K-12 Supplemental	2,059,360	1,857,235
Distributed Learning	(1,066,616)	(111,845)
Adult Education	(382,896)	(39,053)
Subtotal MOE Grants	(\$1,882,293)	(\$2,690,103)
International Education	(630,000)	1,085,000
Total Funding Loss	(\$2,512,293)	(\$1,605,103)

IMPACT OF COVID-19 ON ENROLMENT:

In 2020 the global pandemic had a significant impact on new student registrations at the New Student Welcome Centre with overall registrations for the year about 500 students below recent pre-COVID averages. To date, in 2021, NWC registration has rebounded to pre-COVID levels.

Table 7 – New Student Registrations at NWC

Timeframe	Pre-COVID 2017-2019 Average	2019	2020	2021	Variance 2021 vs Pre-COVID Average	Variance 2020 vs Pre-COVID Average
January - June	1187	1210	1015	988	-199	-172
July	252	264	150	224	-28	-102
August	526	460	321	659	133	-205
September	172	179	262	329	157	90
Totals	2137	2113	1748	2200	63	-389

Elementary Programs

As in 2020, there was some re-distribution of students from the regular program to Elementary Distributed Learning and Home-Schooling options for the 2021 school year. As shown in Table 8, enrolment in the Elementary DL program increased by 34 students, and enrolment in the Home-Schooling Program decreased by 17 students in relation to 2020 enrolment levels. Enrolment in both programs remains above pre-COVID levels.

Table 8 – Enrolment in Elementary DL and Homeschooling Programs

Program	2019 Enrolment	2020 Enrolment	2021 Enrolment	Variance 2021 vs 2020
Elementary DL	31	148	*182	34
Homeschooling	54	115	98	(17)

*100 students reside within the District

Enrollment Decline Since 2019

As shown in Table 9 below, in 2021, the District has 1047 fewer students attending K-12 in standard schools than in 2019 which represents a 2.2% enrolment decline.

Table 9 - Impact of COVID on Enrolment

*K-12 Program – Standard Schools	2019 vs 2021 Pre-COVID Forecast	2019 vs 2021 Actual Change	Difference from Forecast – Impact of COVID
Elementary	-644	-934	-290
Secondary	260	-113	-373
Total	-384	-1047	-663

*These enrolment numbers do not include IE program students

In 2019 elementary enrolment was forecast to decline by 644 students by 2021. The actual decline was 934 students – 290 more than the forecast decline which may be accounted for by the effect of COVID on demographic trends. Similarly, secondary enrolment in 2021 is 373 students lower than the forecast in 2019. In the past two years COVID has accelerated enrolment decline in the District – there are now 663 fewer students enrolled in K-12 standard schools than the 2019 forecasts projected. A lower number of registrations at NWC was the primary cause of the unanticipated enrolment decline in 2020 school year. The most likely cause of accelerated enrolment decline in 2021 is increased out-migration from the District. The level of out-migration can be reliably investigated in two ways:

- Analysis of admission and withdrawal tracked by student PEN
- Analysis of net-migration trends from Baragar

Once the above analyses are completed staff will provide an update to the Finance Committee.

International Education

Enrolment in the International Education program continues to be impacted by COVID – the program enrolment remains about 500 students below its pre-COVID level.

FINANCIAL UPDATE:

In the Ministry of Education funding categories above the total funding loss for September 2021 compared to the forecast for September 2021 is \$2.7 million. In the International Student Program, the additional funding was \$1.1 million. The net funding loss is therefore \$1.6 million.

CONCLUSION:

This report is provided for information only.