



**DATE:** October 26, 2022

**TO:** Board of Trustees

**FROM:** Shawna Warren, Superintendent

**ORIGINATOR:** Liliana LeVesconte, Associate Superintendent, Corporate Services

**GOVERNANCE POLICY:** [Policy 405 - Budget Development and Transparency](#)

**ADDITIONAL REFERENCE:** *Education Act: Sections 139(1)(2), 143, 180, 183, 184*

**SUBJECT:** September 29<sup>th</sup> Enrolment Count/Student Growth Funding

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**PURPOSE:**

For information.

**BACKGROUND:**

The Student Enrolment Count, as of September 29, 2022, is included for Trustee information. The Division is happy to report a 2.28% increase in enrolment this year, when compared to the “frozen count” numbers locked in by Alberta Education. This enrolment growth percentage qualifies the Division to receive a Supplemental Enrolment Growth Grant in the amount of \$172,500 (115 students x \$1,500).

As stated in Policy 405 - 2.5- *“The system budget submitted to the Board for approval shall reflect the goals and objectives of the Division and shall include: 2.5.1 Details of estimated enrolments.”*

The Division was required to complete the Jurisdiction Enrolment Count as of September 29, 2022, by October 5, 2022.

To manage class sizes and resources required, the Division performed enrolment counts on September 2, September 12, and September 29.

Attached is the September 29 Student Enrolment Count. These are a few highlights:

- The current enrolment count is 5,156 students;
- Overall enrolment compared to September 2021 has increased by 118 (2.34%). When compared to the pre-pandemic numbers, in September 2019, the Division had 5,257 students, the greatest variance being in Pre-k 488 (2019) vs 202 (2022). Therefore, when excluding the Pre-k students, K-12 enrolment numbers are 4,954 (2022) vs 4,769 (2019) or a 3.88% increase;
- When compared to budgeted enrolment projections, the enrolment is slightly higher by 6 students, with various up and down fluctuations at each school site. The largest enrolment growth at the school level, when compared to the budgeted numbers, are Redwater School (19.3%), Bon Accord Community School (10.2%), and Gibbons School (6.2%); and
- When compared to the Alberta Education Frozen Count, Division enrolment is up by 115 students (2.28%). This enrolment increase is over 2%, which qualifies the Division to receive the enrolment growth top-up funding.



Administration is prepared to respond to questions at the October 26, 2022, Public Board meeting.

**ATTACHMENT(S):**

1. September 29, 2022 Student Enrolment Count

2022-2023 Student Enrolment Count

SCHOOL As at Sep 29, 2022	Pre-K	K	I	II	III	IV	V	VI	TOTAL EE	VII	VIII	IX	TOTAL JR HI	X	XI	XII	TOTAL SR HI	TOTAL 1-12	Home Education	AFN	GRAND TOTAL	Budget	Percent Change	Frozen Count	Percent change	
BACS	27	42	34	38	49	48			238				0				0	238			238	216	10.2%	220	8.2%	
Camilla	28	40	52	41	41	50	43	47	342	56	50	45	151				0	493			493	504	-2.2%	471	4.7%	
AFN				1	1	5	3	6	16	1	4	3	8				0	0		24		N/A	N/A	N/A	N/A	
Four Winds							107	97	204	90	100	60	250				0	454			454	463	-1.9%	416	9.1%	
Gibbons							68	50	118	48	54	54	156				0	274			274	258	6.2%	264	3.8%	
Guthrie	25	21	32	16	22	20	24	20	180	24	31	22	77				0	257			257	267	-3.7%	274	-6.2%	
L. Trail	34	56	73	67	64	73			367				0				0	367			367	372	-1.3%	360	1.9%	
Legal Public	4	2	1	3	3	1			14				0				0	14			14	0	100.0%	0	100.0%	
L. Schick							44	40	84	42	55	40	137				0	221			221	230	-3.9%	239	-7.5%	
MPS	67	80	94	88	118	83			530				0				0	530			530	552	-4.0%	564	-6.0%	
Namoo	0	40	33	40	34	50	35	46	278	37	50	41	128				0	406			406	408	-0.5%	403	0.7%	
O. Park	17	40	33	35	25	41			191				0				0	191			191	188	1.6%	186	2.7%	
Redwater							35	36	71	35	30	33	98	37	33	33	103	272			272	228	19.3%	232	17.2%	
SCHS									0				0	275	264	251	790	790			790	783	0.9%	743	6.3%	
AFN														3	3	4	10			10		N/A	N/A	N/A	N/A	
SPVA							1	3	4	8	8	5	21				0	25			25	52	-51.9%	83	-69.9%	
Sturgeon Hts.	0	41	61	56	45	37	62	45	347	35	40	39	114				0	461			461	467	-1.3%	444	3.8%	
<b>SUB TOTAL</b>	<b>202</b>	<b>362</b>	<b>413</b>	<b>385</b>	<b>402</b>	<b>408</b>	<b>422</b>	<b>390</b>	<b>2,984</b>	<b>376</b>	<b>422</b>	<b>342</b>	<b>1,140</b>	<b>315</b>	<b>300</b>	<b>288</b>	<b>903</b>	<b>4,993</b>	<b>20</b>	<b>34</b>	<b>5,047</b>	<b>4,988</b>		<b>4,899</b>		
<b>Block Funding</b>																										
Oak Hill					0	5	0	3	8	7	8	1	16				0	24			24	24	0.0%	24	0.0%	
Colony	0	2	4	5	3	5	5	4	28	5	5	4	14	2			2	44			44	45	-2.2%	45	-2.2%	
<b>SUB TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>5</b>	<b>7</b>	<b>36</b>	<b>12</b>	<b>13</b>	<b>5</b>	<b>30</b>				<b>2</b>	<b>68</b>			<b>68</b>	<b>69</b>		<b>69</b>		
<b>Outreach</b>																										
MLC													0	3	14	24	41	41			41	41	0.0%	37	10.8%	
SLC										2	2	4	3	3	44	50	54	54			54	52	3.8%	36	50.0%	
<b>SUB TOTAL</b>													<b>2</b>	<b>2</b>	<b>4</b>	<b>6</b>	<b>17</b>	<b>68</b>	<b>91</b>		<b>95</b>	<b>93</b>		<b>73</b>		
<b>TOTAL</b>	<b>202</b>	<b>362</b>	<b>413</b>	<b>385</b>	<b>402</b>	<b>418</b>	<b>427</b>	<b>397</b>	<b>3,020</b>	<b>388</b>	<b>437</b>	<b>349</b>	<b>1,174</b>	<b>321</b>	<b>317</b>	<b>356</b>	<b>996</b>	<b>5,156</b>	<b>20</b>	<b>34</b>	<b>5,210</b>	<b>5,150</b>		<b>5,041</b>	<b>2.28%</b>	
FTE'S																		<b>4,874</b>								
Sept. 2021	239	395	392	380	399	415	378	406	3,004	409	387	338	1,134	313	290	297	900	5,038	17	31	5,086					
CHANGE #'S	-37	-33	21	5	3	3	49	-9	16	-21	50	11	40	8	27	59	96	118	3		124					
CHANGE %	-15%	-8%	5%	1%	1%	1%	13%	-2%	1%	-5%	13%	3%	4%	3%	9%	20%	11%	2.34%	18%		2.44%					

	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
Home Education Blended	2		1	2								5
Home Education Parent Directed	2	3	2	2	2	0	1	1	1			1
<b>Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>20</b>

<b>Total count</b>	5,156
Home Education	20
Total Student Head Count:	<b>5,176</b>
Add - Alberta Education not funded:	59
Submitted to Alberta Education Total:	<b>5,235</b>

Unfunded students submitted to Alberta Education (not included in

MLC -	13 (1 adult students, 12 concurrent students)
SLC -	10 (1 adult students, 9concurrent students)
AFN	34 (non-resident students)
Non-Fund	2 (1 @SCHS + 1 @BACS)
<b>Total</b>	<b>59</b>