

HISTORY SHOWS PCVS PROJECTIONS ARE WRONG

SPEAKING TO THE ISSUE OF PROJECTED ENROLMENT NUMBERS FOR PCVS Feb 28/11 ARC meeting

Current enrolment numbers for the 4 high schools in question show PCVS has not only the highest numbers of students in the building, but it is also the only one at capacity.

The question is - how accurate are projected enrolment figures for PCVS?

In the past 3 years, projected enrolment figures used during the annual spring budget process, one year out, not 5 years out, have under-estimated PCVS enrolment on average 50 to 70 students each year.

Following a 3 or 4 year period such as this, overall enrolment would be off by approximately 200 students.

If one year to the next the projections are not any more accurate than that, how is a 5 year projection to be relied on?

I have attached figures and a list of possible reasons for these inaccurate projections your review.

PCVS is a full, successful school, with a history of inaccurate one year projected enrolment. A 5 year projection with this kind of history is not something that should be relied upon to determine the future of a school.

Why are PCVS numbers wrong? Are the following students not included in the projections?

Out of boundary students, currently sitting at 129. These are students who have chosen to come to PCVS even though it is not their home school. This does not include students in specialty programs such as Integrated Arts or ESL. There is no transportation cost associated with these students.

ESL students, particularly suited to a small school.

Students doing a victory lap. 45% of our grade 12 students stay for an additional year at PCVS.

Transfers to PCVS from the separate board. In the last 5 years there has been a net gain of 34 transfers already in high school from the separate board. This figure has some overlap with out of boundary students depending on where they live.

Other factors to consider:

New development is planned for Lily Lake Road inside PCVS boundaries – has it been included? This development is expected to have 2600 residential dwelling units, accommodating 6600 residents. Estimates are development will occur in 3 – 5 years.

Further, it should be noted that the draw of Integrated Arts students outside of PCVS feeder schools is not encouraged. This is not consistent with a specialty program. This has limited the information that families receive regarding the range of options the Board has available for its students. IA should be allowed to market this unique program outside of PCVS feeder schools.

2 out of 4 of PCVS feeder schools have French Immersion programs. Those students continuing in French Immersion cannot go to PCVS. PCVS numbers are strong despite this. Currently a high proportion of these students go to St Peter's to continue French Immersion. Should French Immersion be considered for PCVS?

In summary, PCVS is a full, successful school, with a history of inaccurate one year projected enrolment. A 5 year projection with this kind of history is not something that should be relied upon to determine the future of a school.

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**PROJECTED ENROLMENT VERSUS ACTUAL FOR THE PAST THREE YEARS
 BASED ON KPR BOARD WEBSITE BUDGET DATA AND SCHOOL PROFILE INFORMATION**

YEAR	PCVS	ASCVI	KENNER	TASS
2008-09				
SPRING BUDGET PROJECTED ENROLMENT	810	766	705	783
ACTUAL ADE	858 (+ 48)	766(nil)	697 (-8)	796 (+13)
ACTUAL FTE	887 (+77)	773 (+7)	714 (+9)	822 (+ 39)
2009-10				
SPRING BUDGET PROJECTED ENROLMENT	769	782	698	733
ACTUAL ADE	814 (+45)	777 (-5)	708 (+10)	731 (-2)
ACTUAL FTE	834 (+65)	795 (+13)	721 (+23)	763 (+30)
2010-11				
SPRING BUDGET PROJECTED ENROLMENT	781	805	682	707
ACTUAL ADE	849 (+68)	not provided	not provided	713 (+6)
ACTUAL FTE	849 (+68)	809 (+4)	687 (+5)	713 (+6)

AVERAGE ANNUAL PROJECTED ENROLMENT VERSUS ACTUAL:

ADE	+53.6	-2.5	+1	+5.6
FTE	+70	+8	+12.3	+25

+ indicating projections are under actual enrolment
 - indicating projections are over actual enrolment