



School District No. 8 (Kootenay Lake)

2021-2022 Enrolment

Updated Forecast Including Finalized September 30, 2021 Counts

Prepared for the Board Meeting October 26, 2021

Updated: October 26, 2021

School District No. 8 - Kootenay Lake

September 30, 2021 Enrolment (As at October 1, 2020) as compared to prior three years.

Prepared October 26, 2021

School	FTE				2019 vs 2018	2020 vs 2019	2021 vs 2020	2021 vs 2018
	Sept. 30, 2018	Sept. 30, 2019	Sept. 30, 2020	Sept. 30, 2021*				
ACTUAL ENROLMENT								
Adam Robertson Elementary	353.0000	335.0000	297.0000	314.0000	-5.099%	-11.343%	5.724%	-11.048%
Blewett Elementary School	159.0000	151.0000	119.0000	125.0000	-5.031%	-21.192%	5.042%	-21.384%
Brent Kennedy Elementary	226.0000	225.0000	208.0000	205.0000	-0.442%	-7.556%	-1.442%	-9.292%
Canyon/Lister Elementary	104.0000	103.0000	127.0000	117.0000	-0.962%	23.301%	-7.874%	12.500%
Crawford Bay Elem-Secondary	79.2500	84.9375	69.1250	65.6875	7.177%	-18.617%	-4.973%	-17.114%
Creston Valley Secondary School	504.2500	522.8750	493.2500	510.6875	3.694%	-5.666%	3.535%	1.277%
Elev8 - DESK	88.4375	72.7500	145.9375	111.4375	-17.739%	100.601%	-23.640%	26.007%
Elev8 - Homelinks	160.0625	186.5000	213.3125	197.0625	16.517%	14.377%	-7.618%	23.116%
Erickson Elementary	213.0000	208.0000	191.0000	184.0000	-2.347%	-8.173%	-3.665%	-13.615%
Hume Elementary School	200.0000	197.0000	211.0000	221.0000	-1.500%	7.107%	4.739%	10.500%
J V Humphries Elem-Secondary	202.9375	209.4375	188.0625	208.3125	3.203%	-10.206%	10.768%	2.649%
Jewett Elementary	5.0000	10.0000	11.0000	9.0000	100.000%	10.000%	-18.182%	80.000%
L V Rogers Secondary	633.0000	649.3125	684.9375	492.2500	2.577%	5.487%	-28.132%	-22.235%
Mount Sentinel Secondary	246.1875	268.2500	266.1250	270.8125	8.962%	-0.792%	1.761%	10.003%
REACH Alternate	16.0000	16.0000	9.0000	6.0000	0.000%	-43.750%	-33.333%	-62.500%
Redfish Elementary School	89.0000	106.0000	97.0000	98.0000	19.101%	-8.491%	1.031%	10.112%
Rosemont Elementary School	124.0000	132.0000	115.0000	113.0000	6.452%	-12.879%	-1.739%	-8.871%
Salmo Elementary School	178.0000	144.0000	131.0000	142.0000	-19.101%	-9.028%	8.397%	-20.225%
Salmo Secondary	145.1250	159.1875	134.0625	141.0000	9.690%	-15.783%	5.175%	-2.842%
Sequoia Centre	15.0000	13.0000	12.0000	14.0000	-13.333%	-7.692%	16.667%	-6.667%
South Nelson Elementary	219.0000	223.0000	207.0000	212.0000	1.826%	-7.175%	2.415%	-3.196%
Trafalgar Middle	368.0000	414.0000	405.0000	582.0000	12.500%	-2.174%	43.704%	58.152%
W.E. Graham Community	77.0000	79.0000	78.4375	97.0000	2.597%	-0.712%	23.665%	25.974%
Wildflower	198.0000	196.0000	190.0000	196.0000	-1.010%	-3.061%	3.158%	-1.010%
Winlaw Elementary School	107.0000	103.0000	87.0000	87.0000	-3.738%	-15.534%	0.000%	-18.692%
TOTAL Actual Sep 30 1701s	4710.2500	4808.2500	4690.2500	4,719.2500	2.081%	-2.454%	0.618%	0.191%
Forecast Feb & May Counts								
Estimated Feb Count - DL Student Sec.				44.0000				
Estimated Feb Count - DL Student Elem.				21.0000				
Estimated Feb Count - Adult				-				
Estimated May Count - DL Student Sec.				8.0000				
Estimated May Count - Adult				1.0000				
Estimated Newcomer Refugees				2.0000				
TOTAL Feb & May Counts				76.0000				
TOTAL Updated 2021-2022 Forecast Enrolment				4,795.2500				
Updated Actual & Forecast 2021-2022 Enrolment - By Category								
Sep 30 Actual + Feb & May Estimates - Reg Student				4,407.0000				
Sep 30 Actual + Feb & May Estimates - DL Student Sep & Sec.				360.5000				
Feb & May Estimates - DL Student Elem.				21.0000				
Sep 30 Actual + Feb & May Estimates - Adult Student				4.7500				
Sep 30 Actual + Feb & May Estimates - Newcomer Refugee				2.0000				
TOTAL Updated 2021-2022 Estimated Enrolment				4,795.2500				
*Note: September 31, 2021 1701 Reported Numbers - Finalized by MoE October 25, 2021								

School District No. 8 - Kootenay Lake

September 30, 2021 Enrolment (As at October 1, 2020) as compared to prior three years.

Prepared October 26, 2021

FTE

MAY 14, 2021 ORIGINAL BUDGET & VARIANCE TO MAY 14, 2021 ORIGINAL BUDGET

Original Annual Budget Forecast - By Category & Count

Budgeted Enrolment - Regular Student - Sep	4,428.0000
Budgeted Enrolment - Distributed Learning Student - Sep	361.0000
Budgeted Enrolment - Adult Student - Sep	10.0000
Total Forecast September Count	4,799.0000

Budgeted Enrolment - Regular Student - Feb	-
Budgeted Enrolment - Distributed Learning Student Elem. - Feb	21.0000
Budgeted Enrolment - Distributed Learning Student Sec. - Feb	44.0000
Budgeted Enrolment - Adult Student - Feb	-
Budgeted Enrolment - Newcomer Refugee Feb	2.0000
Total Forecast February Count	67.0000

Budgeted Enrolment - Distributed Learning Student Elem. - May	1.0000
Budgeted Enrolment - Distributed Learning Student Sec. - May	7.0000
Budgeted Enrolment - Adult Student - May	1.0000
Total Forecast May Count	9.0000

TOTAL Budgeted Enrolment Forecast - Full Year 4,875.0000

Original Annual Budget Forecast - By Category

Budgeted Enrolment - Regular Students	4,428.0000
Budgeted Enrolment - Distributed Learning Students - All September & Secondary	412.0000
Budgeted Enrolment - Distributed Learning Students - Elementary February & May	22.0000
Budgeted Enrolment - Adult Student	11.0000
Budgeted Enrolment - Newcomer Refugee	2.0000

TOTAL Budgeted Enrolment Forecast - Full Year 4,875.0000

Variations By Category

(Variations between Updated 2021-2022 Estimated Enrolment on Page 1 and Original Budget Forecast)

Variance in Enrolment - Regular Students	(21.0000)
Variance in Enrolment - Distributed Learning Students - All September & Secondary	(51.5000)
Variance in Enrolment - Distributed Learning Students - Elementary February & May	(1.0000)
Variance in Enrolment - Adult Student	(6.2500)
Variance in Enrolment - Newcomer Refugee	-

TOTAL Variance in Enrolment - Actual vs. Budget (79.7500)

OPERATING BLOCK FUNDING IMPACT

Funding Amounts Per Student Type

Basic Operating Allocation - Regular student	\$ 7,885.00
Basic Operating Allocation - Distributed Learning Students - All September & Secondary	\$ 6,360.00
Basic Operating Allocation - Distributed Learning Students - Elementary February & May	\$ 3,180.00
Basic Operating Allocation - Adult Student	\$ 5,030.00
Basic Operating Allocation - Newcomer Refugee	\$ 3,943.00

Variance in Basic Operating Funding - Regular Student	\$ (165,585.00)
Variance in Basic Operating Funding - Distributed Learning Students - All September & Secondary	\$ (327,540.00)
Variance in Basic Operating Funding - Distributed Learning Students - Elementary February & May	\$ (3,180.00)
Variance in Basic Operating Funding - Adult Student	\$ (31,437.50)
Variance in Basic Operating Funding - Newcomer Refugee	\$ -

TOTAL Variance in Operating Block Funding \$ (527,742.50)