

Roll Growth Analysis for Silverdale School, January 2009

Background

Silverdale School is a full primary school located in Silverdale, Rodney District. The principal has recently requested the provision of eight additional classrooms to accommodate the future growing roll. The school currently has ten teaching spaces which equates to a maximum capacity of approximately 250 students. The October 2008 roll is 202 students. Based on the actual October peak roll, the school has a capacity utilisation of 80.8% while that of the network is 92.2% (See Table 1). The school has an enrolment scheme. The school relocated in 2006 from Foundry Road in the old industrial area of Silverdale on to its new site in Longmore Lane.

Table 1: Background information

Capacity Utilisation Summary	School's status	Network's status
2007/2008 Business Case TS count	10	60
Current TS count (PMIS)	10	60
Current capacity (apprx)	250	1478
October Roll in 2008	202	1363
2008 surplus/ - deficit	48	115
Capacity utilisation in 2008 (%)	80.8%	92.2%

Current Roll Assessment

The school's March roll return was 191 students and the actual October roll is 202. In addition, the percentage of capacity utilisation decreased from 68.4% in 2003 to 53.2% in 2006. However, it has since significantly increased to 80.8% in October 2008 (See Table 2). Historical percentage capacity utilisation is based on the capacity of the new schools.

Table 2: Historical March, July and estimated 30th September roll figures

Historical Funding Rolls	2003	2004	2005	2006	2007	2008
March	158	142	118	127	154	191
July	167	142	142	125	165	202
October	171	146	133	130	174	202
Growth from March to September	13	4	15	3	20	11
% Capacity Utilisation	68.4%	58.4%	53.2%	52.0%	69.6%	80.8%

N/B: The 2008 roll is the actual October roll.

Future Roll Assessment

1) Roll Growth

Table 3 shows Silverdale School's historical September rolls (2003-2008) and September roll projections for 2009-2010. The 2008 roll is the actual October roll. The projections for 2009-2010 are not regarded as conclusive projections; rather, they constitute a scenario based purely on historical roll data. As shown in Table 3, between 2003 and 2006 there was a downward trend in the roll of Silverdale School. However, since then the roll of the school has consistently increased from 130 in 2006 to 202 in 2008, resulting in a significant roll increase of approximately 36% over the last two years. On a similar note, the projections for 2009 and 2010 suggest that the roll for Silverdale School will increase further to 269 in 2009 and 346 in 2010.

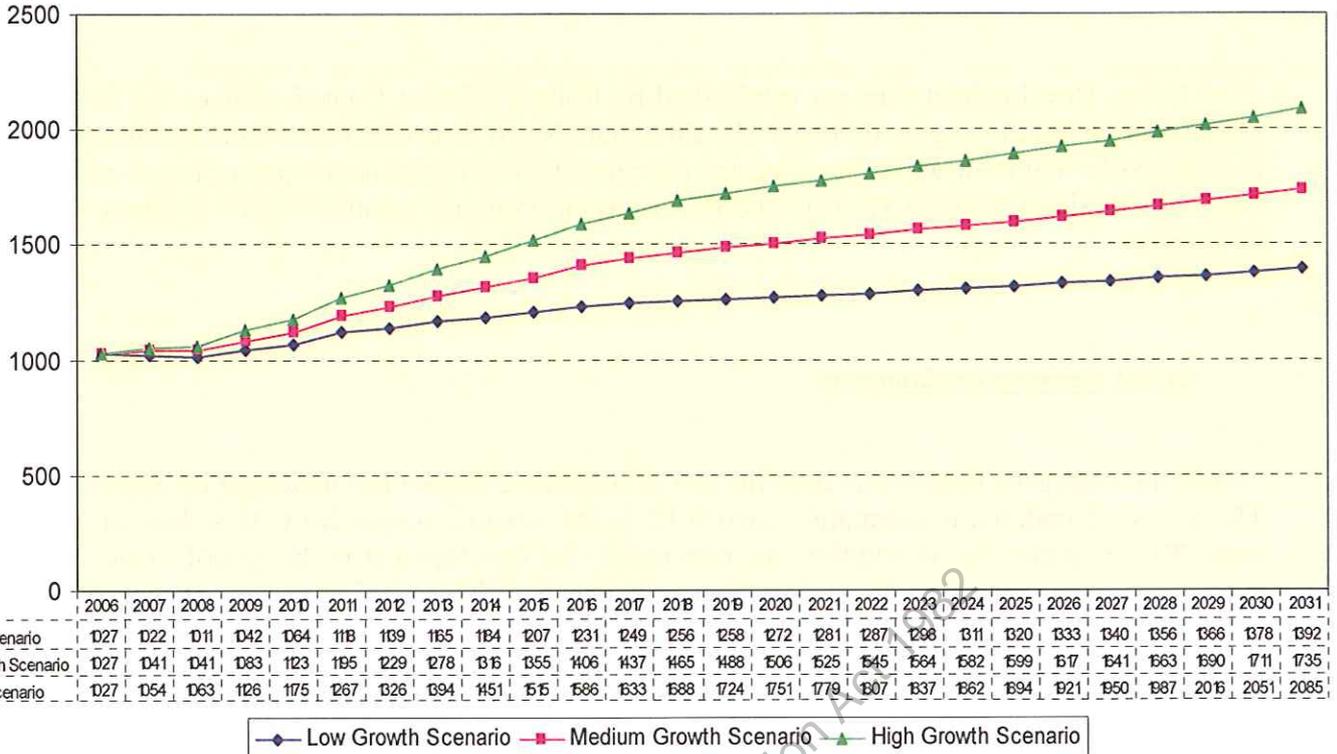
September	Y 1	Y 2	Y 3	Y 4	Y 5	Y 6	Y 7	Y 8	Total
2003	18	24	19	19	25	28	18	20	171
2004	19	11	26	20	15	22	19	14	146
2005	19	20	10	21	17	20	17	9	133
2006	24	16	21	10	17	16	11	15	130
2007	43	22	20	27	11	17	22	12	174
Oct-08	38	37	23	20	35	17	17	15	202
Proj.2009	65	43	40	25	22	43	17	14	269
Proj.2010	87	58	47	43	27	27	43	14	346

N/B: Roll projections are calculated using year-level specific retention rates (average of previous 5 years). Peak roll estimates are calculated by adding 5/18ths of the Year 1 roll at July to the total July roll.

2) Future Population Trends

Figure 1 shows Statistics NZ's 2006 projections for the underlying population age 5-12 residing in Silverdale School's catchment. For the purposes of this analysis, the catchment area has been defined by the Census Area Units (CAU) of Silverdale North, Silverdale South and Red Beach. As can be seen in Figure 1, the projected population aged 5-12 for the catchment area is expected to increase for the next ten years from 1080 in 2009 to 1488 in 2019, resulting in a significant increase of approximately 38%. From then on, the underlying population will steadily rise over the long term until 2031 (Refer to Medium Growth Scenario in Figure 1).

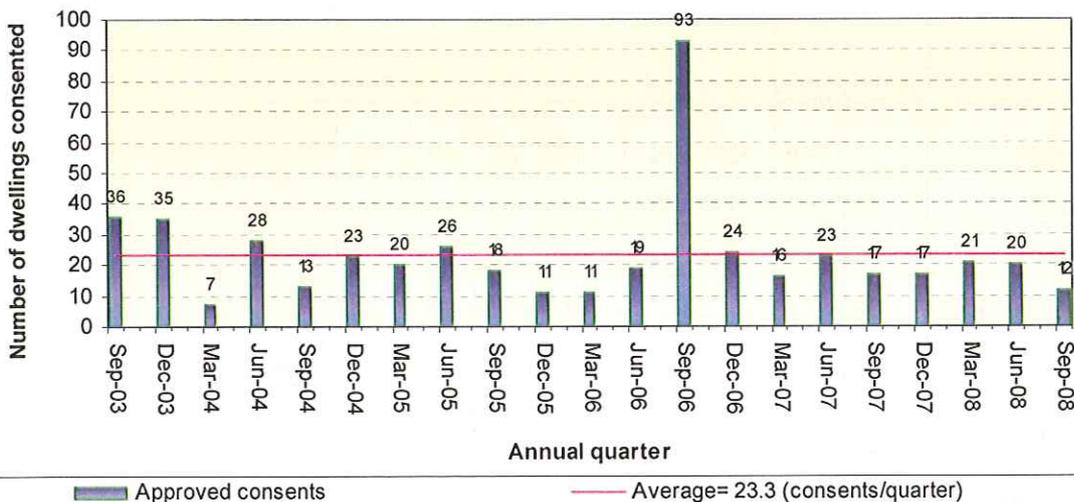
Figure 1: Projected underlying population (age5-12) in Silverdale School's catchment, 2006to2031



3) New Dwelling Consents

Figure 2 illustrates the number of new dwelling consents issued in Silverdale School's catchment from September 2003 to September 2008 quarter. As can be seen, there has been consistent residential development every quarter throughout the years. Accordingly, the active new residential development is consistent with the growing underlying population aged 5-12 in Silverdale School's catchment.

Figure 2: New dwelling consents issued for the AU(s) comprising Silverdale School's catchment, 2003-2008



4) Local Authority Planning Considerations

The Urban Development Strategy established by Rodney District Council defines the Silverdale North and Silverdale South as growth areas. The Silverdale North Structure Plan forms an integrated unit with the Silverdale South Structure Plan and incorporates the residential development issues addressed in the Auckland Regional Growth Strategy and the Auckland Regional Land Transport Strategy for the region as a whole.

5) Roll Assessment Comment

Since the change of location in 2006 the roll of Silverdale School has increased by approximately 36%. The projected underlying population aged 5-12 in the school's respective CAUs show an upward trend until 2011, in particular. In addition, the new residential development in the school's catchment has also shown consistent consents. As a consequence, it is reasonable to arrive at a conclusion that the roll of Silverdale School will experience a further growth. Therefore, the projected roll growth trend from Table 3 seems appropriate and will be used for Silverdale School's additional classroom entitlement.

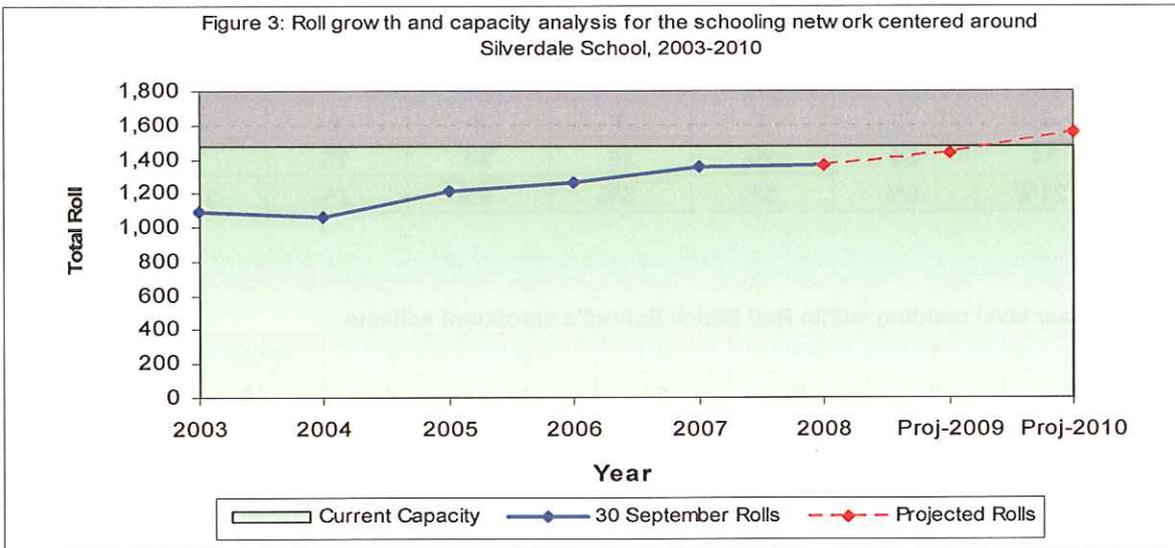
Network Considerations

Table 4 and Figure 3 compare the aggregate September rolls from 2003-2008 and projected 2009-2010 rolls for Silverdale School's network of schools with the total capacity of this network. As can be seen, the total roll for the network has significantly increased from 1091 students in 2003 to 1363 in 2008, yielding a surplus of 387 spaces and 1363 spaces respectively. This shows growth of approximately 20%. With regard to the projected roll growth for 2009 and 2010 for Silverdale School's network, it is expected that rolls will grow further to 1460 in 2009 and 1601 in 2010. According to the growing projected rolls for 2009 and 2010 in Silverdale School's network, there will be a shortage of teaching spaces, leading to a deficit of 123 spaces by 2010.

Table 4: Estimated September (peak) rolls for the network of schools surrounding Silverdale School														
				30 September Rolls										
Sch ID	School Name	Decile	Type	2003	2004	2005	2006	2007	2008	Proj-2009	Proj-2010	TS count	Current Capacity	2008 Surplus/Deficit
1194	Red Beach School*	8	Y1-6	621	587	565	636	660	619	637	669	27	630	11
1258	Dairy Flat School	10	Y1-8	299	326	278	247	218	205	187	175	13	338	133
1482	Silverdale School*	9	Y1-8	171	146	133	130	174	202	269	346	10	250	48
1663	Stella Maris Primary School	8	Y1-8			236	254	300	337	367	411	10	260	-77
	Total			1091	1059	1212	1267	1352	1363	1460	1601	60	1478	115
	Surplus (Shortage) Capacity			387	419	266	211	126	115	18	(-123)			
	* = school has an enrolment scheme													

N/B: The 2008 peak rolls are the actual October 2008 rolls. The projected rolls for 2009 and 2010 are based on the actual October 2008 rolls.

Figure 3: Roll growth and capacity analysis for the schooling network centered around Silverdale School, 2003-2010



1) Student Distribution

Figure 4 shows Silverdale School's student distribution based on the July 2008 roll. Silverdale School has an enrolment scheme. Of the total July 2008 roll (202), 183 students were geocoded. Of the 183 students, 17 (approximately 9%) students are identified as out-of-zone students. In particular, seven of out-of-zone students are in Year 1 (Refer to Table 5). In addition, there are also 16 students who reside outside the school's enrolment scheme and within Red Beach School's enrolment scheme (Refer to Table 6). Note that there are students who do not appear on the map below due to the map scale.

Figure 4: Silverdale School's student distribution

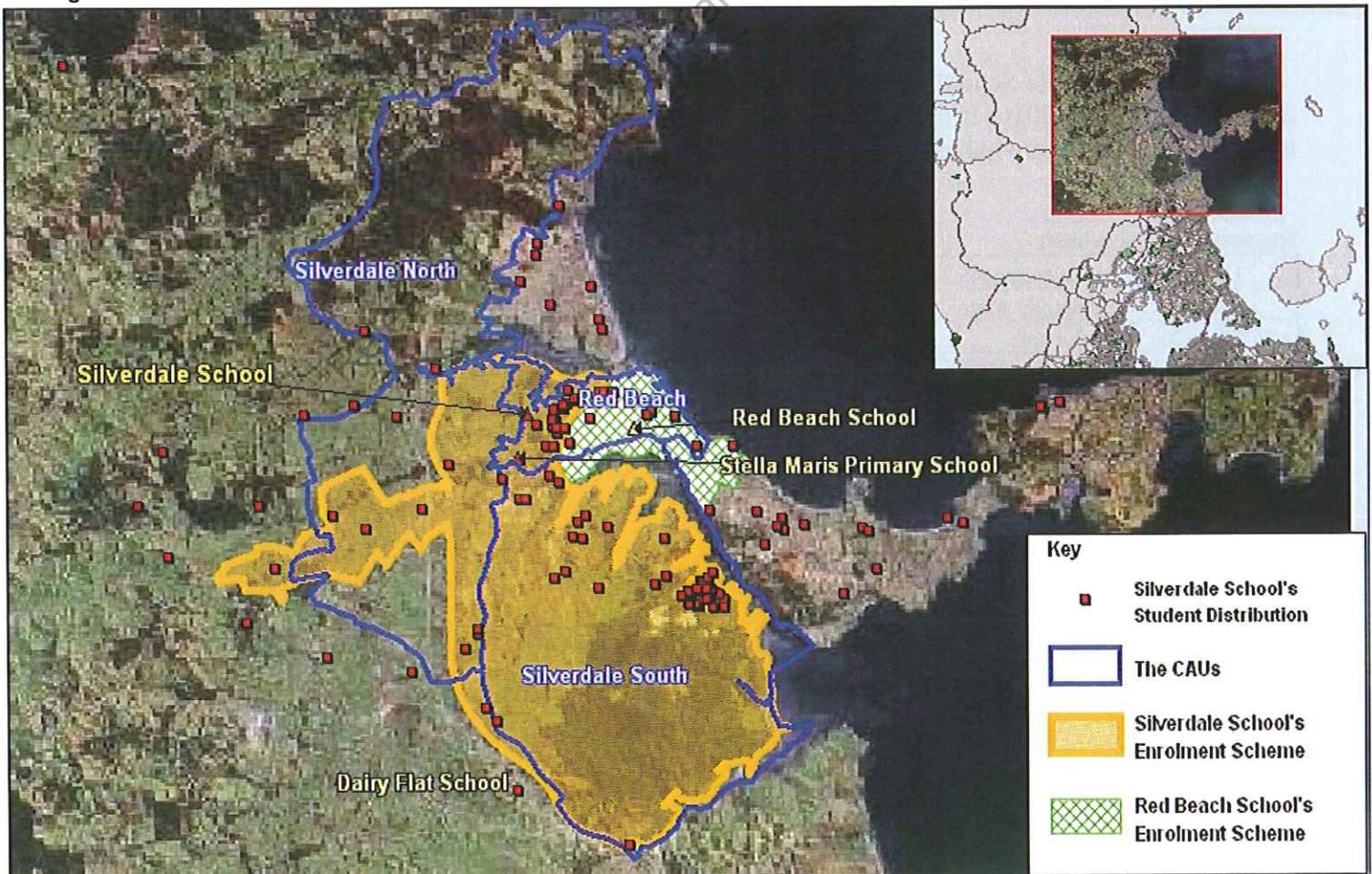


Table 5: Out-of-zone students by year level.

Year Level	1	2	3	4	5	6	7	total
OUTZ Count	7	2	1	1	3	1	2	17
INZN + OUTZ	34	31	20	16	34	15	18	183
OUTZ %	21%	6%	5%	6%	9%	7%	11%	9%

Table 6: Students by year level residing within Red Beach School's enrolment scheme.

Year Level	1	2	3	4	5	7	Total
Count	2	3	2	1	4	4	16
%	6%	10%	10%	6%	12%	22%	9%

2) Summary of Network Consideration

The vast majority of the students attending Silverdale School reside within the school's enrolment scheme. Since 2006 the roll of Silverdale School has grown faster than its network and the underlying population. For 2009 and 2010, the roll of the school is again expected to experience comparatively more growth than the network and projected underlying population in the school's respective CAUs. In addition, building activity in the school's catchment area has been consistent and is regarded consistent with the increasing trend of the underlying population aged 5-12 for the school's catchment.

Conclusion

The roll of Silverdale School is growing. If the current trend continues, the roll of the school is highly likely to be 346 by 2010. It appears that roll growth at the school is greatly influenced by the upward trend in the underlying population aged 5-12 in the school's respective CAUs.

Reason(s) of roll growth:

<input checked="" type="checkbox"/>	Underlying population growth
<input type="checkbox"/>	Change of local market share
<input type="checkbox"/>	Widening of catchment
<input type="checkbox"/>	PMIS amendment
<input type="checkbox"/>	Others:

Recommendation

Appendix 1 calculates Silverdale School's additional classroom entitlement based on the projected 2010 roll. It is recommended that Silverdale School is provided with four additional teaching spaces in order to accommodate its future roll. In order to best accommodate the students in the wider network it is recommended that the school be decapitated to a Year 1-6 school.

The decapitation of Silverdale Primary School was agreed to by the then Min of Ed as part of the Hbasson Coast Free Strategy. DW.

Network Planner/Analyst David Choi..... date 10/2/09

Network Facilitator *[Signature]* date 10/2/09

Network Development Officer *[Signature]* date

Schools Network Planning Team Leader *[Signature]* date 10/2/09

Network Provision Manager *[Signature]* date 10/2/09

Copies To: Danica McPhee, John Karl

Clarification to be sought from Minutes re decapitation. Application on hold pending decision. 10/2/09

Released under the Official Information Act 1982