

NANAIMO LADYSMITH PUBLIC SCHOOLS
Board of Education
Business Committee Meeting
Information Sheet

DATE: January 12, 2022
 TO: Business Committee
 FROM: Mark Walsh, Secretary-Treasurer
 Taunia Sutton, Director of Finance
 SUBJECT: Operating Grant Update and CEF Confirmation

Each year districts are required to estimate their student enrolment, which is the basis for the preliminary Operating Grants provided by the Ministry of Education. Following the 1701 Student Data Collection each September, Operating Grants are amended to reflect districts actual enrolment and associated funding, which is confirmed by the Ministry in mid-December.

The Board was provided with an enrolment update in October where the increase in enrolment was estimated to be 415.76 FTE and increased revenue anticipated at \$4.658 million. As a reminder to the Board, the increased enrolment is predominantly related to the return to normal course load at the secondary level, and students returning to their brick-and-mortar schools from Distributed Learning.

On December 17th the Ministry confirmed our enrolment where there were a couple minor changes from the original estimate, as well, they confirmed there were no changes to the per pupil funding rates. The overall impact was an additional \$262,048 in revenue which will be reflected in the Amended Annual Budget and presented to the Board in February.

Attached to this presentation you will find Appendix A, where the total enrolment and revenue changes since the Preliminary Annual Budget are shown; summarized as 410.635 FTE and \$4.918 Million dollars. Appendices B and C are provided for additional information.

Also confirmed on December 17th was the districts 2021/22 Classroom Enhancement Fund (CEF). As a reminder to the Board, the preliminary CEF is calculated as 90% of the prior year's confirmed grant. Districts are then required to determine their actual staffing needs in September, in compliance with LOU17's Class Size and Composition language, and submit a request to the Ministry in mid-October.

We are now able to confirm that the has Ministry provided us with the teacher staffing and remedy funding as requested for 2021/22, per our determined needs under the language; the chart below provides a summary of changes.

NLPS 2021/22 CEF Summary - Annual Budget Vs. MOE Confirmation on Dec 17, 2021

Funding Category	FTE			Funding		
	Confirmed Grant	Change	Annual Budget	Confirmed Grant	Change	Annual Budget
Teacher Staffing	92.224	-3.898	96.122	9,756,522	384,666	9,371,856
Overhead				1,402,180	-	1,402,180
Remedy				360,395	360,395	-
Totals	92.224	(3.898)	96.122	11,519,097	745,061	10,774,036