

Appendix A:

NLPS 2021/22 Revenue and Enrolment Summary - Annual Budget Vs. Sept 30 1701 Data Collection Vs. MOE Grant Confirmation at Dec 17, 2021

	FTE					Funding						
	MOE @ Dec 17	Change	Sept 30 1701 Data Collection	Change	Annual Budget	Rates Dec 17	Original Rates	MOE @ Dec 17	Change	Sept 30 1701 Data Collection	Change	Annual Budget
September Enrolment												
Standard (Regular) Schools	14,112.375	(2.500)	14,114.875	262.885	13,851.990	7,885	7,885	111,276,077	(19,713)	111,295,789	2,072,848	109,222,941
Continuing Education		(1.000)	1.000	1.000	-	7,885	7,885	-	(7,885)	7,885	7,885	-
Alternate Schools	289.000	(0.375)	289.375	34.375	255.000	7,885	7,885	2,278,765	(2,957)	2,281,722	271,047	2,010,675
Distributed Learning	366.500	(0.125)	366.625	118.000	248.625	6,360	6,360	2,330,940	(795)	2,331,735	750,480	1,581,255
Adult Education	2.875	(1.125)	4.000	(0.500)	4.500	5,030	5,030	14,461	(5,659)	20,120	(2,515)	22,635
Total September enrolment	14,770.750	(5.125)	14,775.875	415.760	14,360.115			115,900,243	(37,008)	115,937,251	3,099,745	112,837,506
Unique Student Supplements												
Home Schooling	83.000	(5.000)	88.000	5.000	83.000	250	250	20,750	(1,250)	22,000	1,250	20,750
Course Challenges	4.000	4.000	-	-	-	246	246	984	984	-	-	-
Level 1 Special Needs	17.000	-	17.000	2.000	15.000	44,850	44,850	762,450	-	762,450	89,700	672,750
Level 2 Special Needs	534.000	-	534.000	69.000	465.000	21,280	21,280	11,363,520	-	11,363,520	1,468,320	9,895,200
Level 3 Special Needs	223.000	-	223.000	(22.000)	245.000	10,750	10,750	2,397,250	-	2,397,250	(236,500)	2,633,750
English Language Learning	909.000	-	909.000	(11.000)	920.000	1,585	1,585	1,440,765	-	1,440,765	(17,435)	1,458,200
Aboriginal Education	2,469.000	(1.000)	2,470.000	160.000	2,310.000	1,565	1,565	3,863,985	(1,565)	3,865,550	250,400	3,615,150
Total Unique Student Supplements								19,849,704	(1,831)	19,851,535	1,555,735	18,295,800
Other Funding Supplements												
Equity of Opportunity								842,654	11,172	831,482	-	831,482
Salary Differential								3,218,333	289,715	2,928,618	-	2,928,618
Unique Geographic Factor								3,340,508	-	3,340,508	-	3,340,508
Education Plan								128,732	-	128,732	-	128,732
February Data Collection								1,019,806	-	1,019,806	-	1,019,806
May Data Collection								527,720	-	527,720	-	527,720
Total Other Funding Supplements								9,077,753	300,887	8,776,866	-	8,776,866
Total September Enrolment	14,770.750	(5.125)	14,775.875	415.760	14,360.115			115,900,243	(37,008)	115,937,251	3,099,745	112,837,506
Total Unique Student Supplements	-	-	-	-	-			19,849,704	(1,831)	19,851,535	1,555,735	18,295,800
Total Other Funding Categories	-	-	-	-	-			9,077,753	300,887	8,776,866	-	8,776,866
Grand Total - FTE and Revenue	14,770.750	(5.125)	14,775.875	415.760	14,360.115			144,827,700	262,048	144,565,652	4,655,480	139,910,172
Combined Overall Change	410.635	FTE						4,917,528	Operating Funds			

Reconciliation of the Revenue presented above added to the 2021/22 Annual Budget

Revenue added in September to facilitate the amalgamation of SD84 students	693,880
Revenue added in October following the 1701 Student Data Collection confirmation	3,961,600
Revenue added following the December 17th MOE grant confirmation	262,048
Total	4,917,528