

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

DATE: October 12, 2022
TO: Business Committee
FROM: Mark Walsh, Secretary-Treasurer
SUBJECT: Enrolment Update

Background:

In February of each year the district is required to estimate the coming school year's anticipated enrolment. Estimates must be calculated for students in regular K-12 programming, distributed learning, alternative programs, as well as many additional categories such as students with unique needs, those who require language support, indigenous ancestry, and others. Final figures are submitted to the Ministry of Education and are used to calculate our preliminary annual Operating Grant.

Each September, the Ministry collects the district's actual student enrolment, through the 1701 Student Data Collection process, which captures a snapshot of student headcount and funded FTE at September 29th.

Differences between the estimates provided to Ministry in February and actual student enrolments at September 29th are assessed, and funding levels are adjusted if there are changes to any of the applicable categories.

With the 1701 Student Data Collection process now complete and submitted to the Ministry of Education and Child Care we are providing the Board with a preliminary estimate of the changes as compared to our original projections. Where there are funding differentials, Ministry will be assessing the impact to all districts between now and mid-December and will announce adjusted Operating Grant amounts just prior to Winter Break.

Summary of Student Headcount Changes (Ministry Funded):

- As compared to September 2021 the district has increased by 268 students
- As compared to our projected student enrolment estimates which were the basis for preliminary staffing levels, we see an increase of only 98 additional students which means preliminary staffing levels were very reasonable. We have added a small amount of additional staffing to support the additional 98 students throughout the system, where applicable.

NLPS - Summary of Change: Student Headcount	Actuals September 2021	Projected Enrolment 2022/23	Actuals September 2022	Change	
				From Sept 2021	From Projection
SEPTEMBER ENROLMENT					
K FTE	1041	1041	1034	-7	-7
Gr. 1 FTE	1100	1077	1061	-39	-16
Gr. 2 FTE	1063	1121	1118	55	-3
Gr. 3 FTE	1109	1103	1092	-17	-11
Gr. 4 FTE	1108	1120	1134	26	14
Gr. 5 FTE	1150	1141	1127	-23	-14
Gr. 6 FTE	1120	1178	1160	40	-18
Gr. 7 FTE	1152	1158	1149	-3	-9
Sub Total	8843	8939	8875	32	-64
Gr. 8 FTE	1130	1145	1160	30	15
Gr. 9 FTE	1155	1113	1130	-25	17
Gr. 10 FTE	1014	1162	1156	142	-6
Gr. 11 FTE	1028	1003	1012	-16	9
Gr. 12 FTE	896	1000	1021	125	21
Sub Total	5223	5423	5479	256	56
K-12 FTE Total	14066	14362	14354	288	-8
Career Tech (CTC)	93	93	74	-19	-19
K-12 Regular Schools	14159	14455	14428	269	-27
Continuing Education (School Age) FTE	6	0	1	-6	0
Alternate Schools FTE	291	295	286	-5	-9
Distributed Learning (K-9) FTE	316	300	228	-88	-72
Distributed Learning (10-12) FTE	342	235	440	98	205
Adult FTE (Non-Graduates)	9	8	9	0	1
Sub Total - Alternate Education	964	838	963	-1	125
Total Student Headcount	15123	15293	15391	268	98

Summary of Student FTE Changes (Ministry Funded):

- As compared to September 2021 the district is up by 179.377 FTE
- As compared to our projected student full time equivalent course load (Student FTE) where K-Grade 9 counts as 1:1, but Grades 10-12 are funded per student course at .125FTE each which in some cases may be in excess of 1.0 (if taking 9 courses a student could be 1.125FTE) the district is recording a loss of 96.214 FTE
- This shortfall is predominantly due to lower enrolment at K-9 than originally estimated.

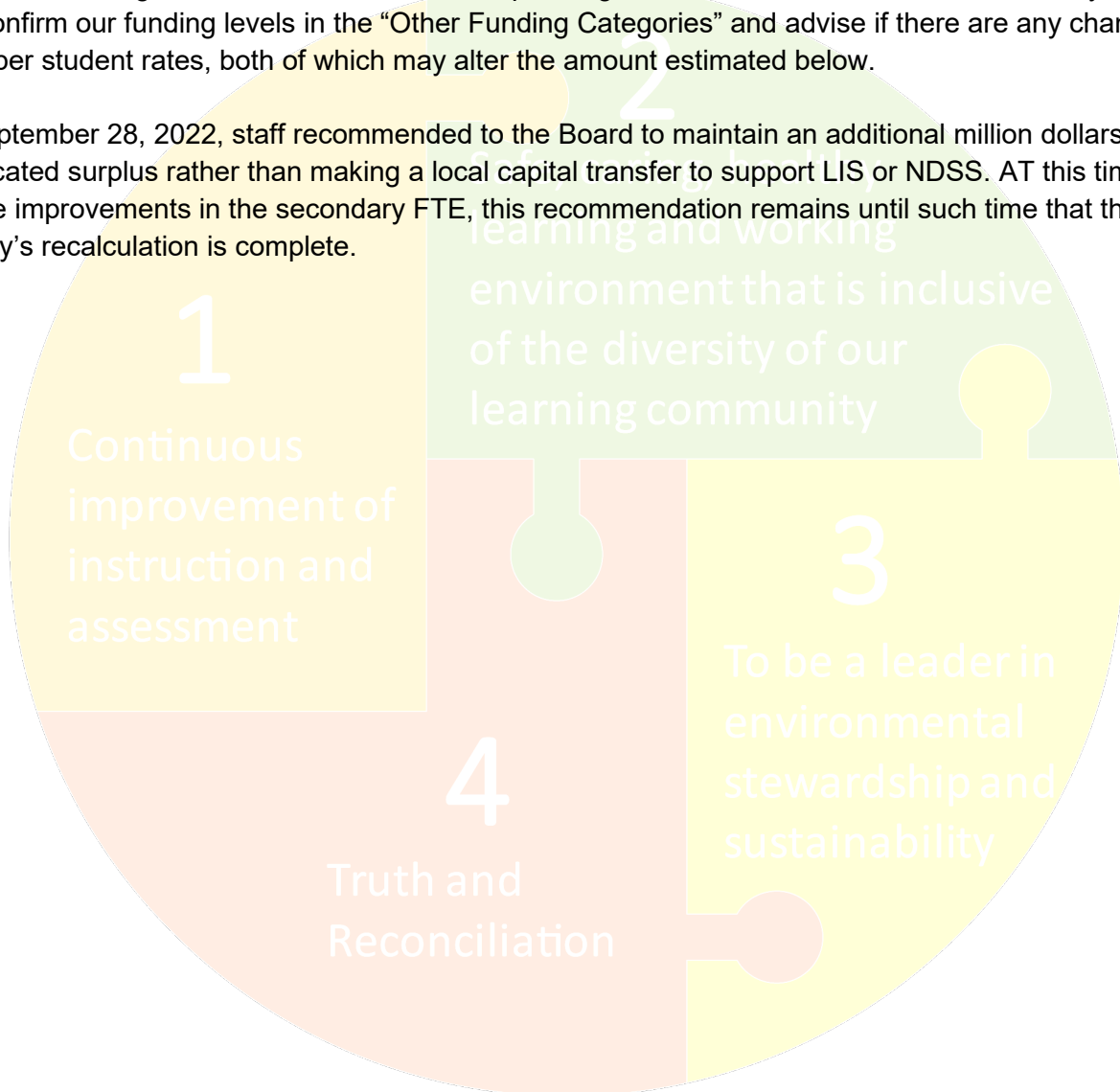
NLPS - Summary of Change: Student Funded FTE	Actuals September 2021	Projected FTE 2022/23	Actuals September 2022	Change	
				From Sept 2021	From Projection
SEPTEMBER ENROLMENT					
K FTE	1041.000	1041.000	1034.000	-7.000	-7.000
Gr. 1 FTE	1100.000	1077.000	1061.000	-39.000	-16.000
Gr. 2 FTE	1063.000	1121.000	1118.000	55.000	-3.000
Gr. 3 FTE	1109.000	1103.000	1092.000	-17.000	-11.000
Gr. 4 FTE	1108.000	1120.000	1134.000	26.000	14.000
Gr. 5 FTE	1150.000	1141.000	1127.000	-23.000	-14.000
Gr. 6 FTE	1120.000	1178.000	1160.000	40.000	-18.000
Gr. 7 FTE	1152.000	1158.000	1149.000	-3.000	-9.000
Sub Total	8843.000	8939.000	8875.000	32.000	-64.000
Gr. 8 FTE	1129.875	1145.000	1160.000	30.125	15.000
Gr. 9 FTE	1154.375	1113.000	1129.750	-24.625	16.750
Gr. 10 FTE	1015.375	1144.090	1160.625	145.250	16.535
Gr. 11 FTE	1065.063	987.120	1030.250	-34.813	43.130
Gr. 12 FTE	822.625	984.180	932.250	109.625	-51.930
Sub Total	5187.313	5373.390	5412.875	225.563	39.485
K-12 FTE Total	14030.313	14312.390	14287.875	257.563	-24.515
Career Tech (CTC)	82.062	81.225	79.813	-2.249	-1.412
K-12 Regular Schools	14112.375	14393.615	14367.688	255.314	-25.927
Continuing Education (School Age) FTE	0.000	0.000		0.000	0.000
Alternate Schools FTE	289.000	295.000	285.375	-3.625	-9.625
Distributed Learning (K-9) FTE	313.500	300.000	227.750	-85.750	-72.250
Distributed Learning (10-12) FTE	53.000	55.225	67.813	14.813	12.588
Adult FTE (Non-Graduates)	2.875	2.500	1.500	-1.375	-1.000
Sub Total - Alternate Education	658.375	652.725	582.438	-75.937	-70.287
Total Student Headcount	14770.750	15046.340	14950.125	179.377	-96.214

From a funding perspective, the chart below shows the change in full time equivalent (FTE) student participation in district programming between our preliminary projections which supported our 2022/23 Annual Budget, and actual student enrolment on September 29, 2022, which will support and be presented in our 2022/23 Amended Annual Budget.

The overall financial impact to our Operating Grant related to the decrease of 96.214 FTE is presented below, as well as updated enrolment numbers for our Unique Student Supplement Categories which are higher than anticipated, providing more funding that originally estimated.

As previously noted, Ministry will confirm our 1701 Student Data Collection figures and update our associated funding levels via our recalculated Operating Grant in December. At which time they will also confirm our funding levels in the “Other Funding Categories” and advise if there are any changes in the per student rates, both of which may alter the amount estimated below.

On September 28, 2022, staff recommended to the Board to maintain an additional million dollars in unallocated surplus rather than making a local capital transfer to support LIS or NDSS. AT this time, despite improvements in the secondary FTE, this recommendation remains until such time that the Ministry’s recalculation is complete.



NLPS - Financial Impact of Sept 2022 actuals Vs. the 2022/23 Preliminary Annual Budget

	Funded FTE			RATES	Funding		
	At Sept 29/22	22/23 Annual Budget	Change		At Sept 29/22	22/23 Annual Budget	Change
September Enrolment							
Standard (Regular) Schools	14,367.688	14,393.615	(25.93)	7,885	113,289,220	113,493,654	(204,434)
Alternate Schools	285.375	295.000	(9.63)	7,885	2,250,182	2,326,075	(75,893)
Distributed Learning	295.563	355.225	(59.66)	6,360	1,879,781	2,259,231	(379,450)
Adult Education (Non-Graduates)	1.500	2.500	(1.00)	5,030	7,545	12,575	(5,030)
Total September Enrolment	14,950.126	15,046.340	(96.214)		117,426,727	118,091,535	(664,808)
Unique Student Supplements							
Home Schooling	79.00	83.000	(4.00)	250	19,750	20,750	(1,000)
Course Challenges	4.00	4.000	-	246	984	984	-
Level 1 Special Needs	20.000	16.000	4.00	44,850	897,000	717,600	179,400
Level 2 Special Needs	584.000	510.000	74.00	21,280	12,427,520	10,852,800	1,574,720
Level 3 Special Needs	188.000	225.000	(37.00)	10,750	2,021,000	2,418,750	(397,750)
English Language Learning	927.000	885.000	42.00	1,585	1,469,295	1,402,725	66,570
Indigenous Education	2,514.000	2,400.000	114.00	1,565	3,934,410	3,756,000	178,410
Total Unique Student Supplements	-	-	-		20,769,959	19,169,609	1,600,350
Other Funding Categories							
Equity of Opportunity Supplement					853,479	853,479	-
Salary Differential Supplement					3,278,380	3,278,380	-
Unique Geographic Factor Supplement					3,493,625	3,493,625	-
Education Plan Supplement					132,911	132,911	-
February Data Count (New SPED/DL/ELL)	154.000	154.000	-		1,006,675	1,006,675	-
May Data Count (New DL Only)	93.000	93.000	-		522,560	522,560	-
Total Other Funding Supplements	247.000	247.000	-		9,287,630	9,287,630	-
Total September Enrolment	14,950.126	15,046.340	(96.214)		117,426,727	118,091,535	(664,808)
Total Unique Student Supplements					20,769,959	19,169,609	1,600,350
Total Other Funding Categories	247.000	247.000	-		9,287,630	9,287,630	-
Grand Total - FTE and Revenue	15,197.126	15,293.340	(96.214)		147,484,316	146,548,774	935,542