

Nanaimo Ladysmith Public Schools - 3 Yr Enrolment Projection (Feb 15, 2023)	Budget 2022/23	Actual Oct 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
SEPTEMBER ENROLMENT - School - Age Basic Allocation					
K FTE	1041.000	1034.000	993.000	1002.000	993.000
Gr. 1 FTE	1077.000	1061.000	1049.000	1022.000	1030.000
Gr. 2 FTE	1121.000	1118.000	1075.000	1080.000	1043.000
Gr. 3 FTE	1103.000	1092.000	1137.000	1098.000	1102.000
Gr. 4 FTE	1120.000	1134.000	1098.000	1138.000	1116.000
Gr. 5 FTE	1141.000	1127.000	1171.000	1125.000	1168.000
Gr. 6 FTE	1178.000	1160.000	1156.000	1203.000	1160.000
Gr. 7 FTE	1158.000	1149.000	1181.000	1170.000	1226.000
Sub Total	8939.000	8875.000	8860.000	8838.000	8838.000
Gr. 8 FTE	1145.000	1160.000	1108.000	1120.000	1185.000
Gr. 9 FTE	1113.000	1129.750	1141.000	1112.000	1127.000
Gr. 10 FTE	1144.090	1154.125	1114.835	1125.648	1098.880
Gr. 11 FTE	987.120	1020.563	1123.383	1112.954	1123.762
Gr. 12 FTE	984.180	924.688	983.008	1121.468	1109.078
Sub Total	5373.390	5389.126	5470.226	5592.070	5643.720
K-12 FTE Total	14312.390	14264.126	14330.226	14430.070	14481.720
Career Tech (CTC)	81.225	78.811	75.000	75.000	75.000
K-12 Regular Schools	14393.615	14342.937	14405.226	14505.070	14556.720
CE (School Age) FTE	0.000	0.000	0.000	0.000	0.000
Alternate Schools FTE	295.000	285.000	285.000	285.000	285.000
Distributed Learning (K-9) FTE	300.000	219.000	195.000	195.000	195.000
Distributed Learning (10-12) FTE	55.225	63.563	63.168	63.168	63.168
Sub Total	650.225	567.563	543.168	543.168	543.168
Grand Totals - Sept Basic Student Funded FTE	15043.840	14910.500	14948.394	15048.238	15099.888
<i>Change in Basic Student Enrolment</i>		-133.340	37.894	99.844	51.650
SEPTEMBER ENROLMENT - Unique Student Needs					
Level 1 Special Needs FTE	16.000	20.000	18.000	17.000	16.000
Level 2 Special Needs FTE	510.000	585.000	567.000	555.000	513.000
Level 3 Special Needs FTE	225.000	188.000	172.000	161.000	154.000
English Language Learning FTE	885.000	927.000	925.000	900.000	900.000
Indigenous Education FTE	2400.000	2511.000	2450.000	2450.000	2450.000
Adult Education FTE (Non-Graduates only)	2.500	4.875	4.000	4.000	4.000
Total Adult Education Funded FTE	2.500	4.875	4.000	4.000	4.000
<i>Change in Adult Education Funded FTE</i>		2.375	-0.875	0.000	0.000
Total Change in September Funded FTE		-130.965	37.019	99.844	51.650
Total FTE for September Operating Grant	15046.340	14915.375	14952.394	15052.238	15103.888
FEBRUARY ENROLMENT - Continuing Education, Distributed Learning, Special Needs Growth and Newcomer Refugees					
Continuing Education FTE - School-Age					
Continuing Education FTE - Non-Graduate Adults	4.000	4.000	0.000	0.000	0.000
Distributed Learning FTE K-Grade 9 (School-Age)	30.000	5.000	5.000	5.000	5.000
Distributed Learning FTE Grades 10-12 (School-Age)	116.000	106.000	92.911	92.911	92.911
Distributed Learning FTE - Non-Graduate Adults	4.000	4.000	0.000	0.000	0.000
Level 1 Special Needs FTE Growth (All Schools)	0.000	0.000	0.000	0.000	0.000
Level 2 Special Needs FTE Growth (All Schools)	10.000	10.000	10.000	10.000	10.000
Level 3 Special Needs FTE Growth (All Schools)	5.000	5.000	2.000	2.000	2.000
Newcomer Refugees FTE (Standard & Alternate only)	0.000	0.000	0.000	0.000	0.000
ELL FTE (applies to Newcomer Refugees only)	0.000	0.000	0.000	0.000	0.000
February Sub Total	154.000	119.000	97.911	97.911	97.911
<i>February Enrolment Changes</i>		-35.000	-21.089	0.000	0.000
MAY ENROLMENT - Continuing Education and Distributed Learning					
Continuing Education FTE - School-Age	0.000	0.000	0.000	0.000	0.000
Continuing Education FTE - Non-Graduate Adults	2.000	0.000	0.000	0.000	0.000
Distributed Learning FTE K-Grade 9 (School-Age)	15.000	0.000	0.000	0.000	0.000
Distributed Learning FTE Grades 10-12 (School-Age)	74.000	59.000	58.110	58.110	58.110
Distributed Learning FTE - Non-Graduate Adults	2.000	0.000	0.000	0.000	0.000
May Sub Total	93.000	59.000	58.110	58.110	58.110
<i>May Enrolment Changes</i>		-34.000	-0.890	0.000	0.000
Total District Funded FTE for the year	15293.340	15093.375	15108.414	15208.259	15259.909
Total Budgeted Increase/Decrease		-199.965	15.039	99.845	51.650