

NLPS - Financial Impact of 2023/24 Enrolment Projection Vs. the 2022/23 Amended Annual Budget

	Funded FTE			RATES	Funding		
	Estimated 23/24 Annual Budget	2022/23 Amended Budget	Change		Estimated 23/24 Annual Budget	2022/23 Amended Budget	Change
September Enrolment							
Standard (Regular) Schools	14,405.226	14,342.938	62.29	7,885	113,585,207	113,094,062	491,145
Alternate Schools	285.000	285.000	-	7,885	2,247,225	2,247,225	-
Distributed Learning	258.168	282.563	(24.39)	6,360	1,641,948	1,797,098	(155,149)
Adult Education (Non-Graduates)	4.000	4.875	(0.88)	5,030	20,120	24,521	(4,401)
Total September Enrolment	14,952.394	14,915.375	37.019		117,494,500	117,162,906	331,595
Unique Student Supplements							
Home Schooling	65.00	79.00	(14.00)	250	16,250	19,750	(3,500)
Course Challenges	4.00	20.00	(16.00)	246	984	4,920	(3,936)
Level 1 Special Needs	18.000	20.000	(2.00)	44,850	807,300	897,000	(89,700)
Level 2 Special Needs	567.000	585.000	(18.00)	21,280	12,065,760	12,448,800	(383,040)
Level 3 Special Needs	172.000	188.000	(16.00)	10,750	1,849,000	2,021,000	(172,000)
English Language Learning	925.000	927.000	(2.00)	1,585	1,466,125	1,469,295	(3,170)
Indigenous Education	2,450.000	2,511.000	(61.00)	1,565	3,834,250	3,929,715	(95,465)
Total Unique Student Supplements	-	-	-		20,039,669	20,790,480	(750,811)
Other Funding Categories							
Equity of Opportunity Supplement					834,424	834,424	-
Salary Differential Supplement					3,355,081	3,355,081	-
Unique Geographic Factor Supplement					3,493,625	3,493,625	-
Education Plan Supplement					132,911	132,911	-
February Data Count (New SPED/DL/ELL)	97.911	119.000	(21.09)		723,962	1,006,675	(282,713)
Jan 2023 ADJ to Op Grant for Feb/May					-	(280,360)	280,360
May Data Count (New DL Only)	58.110	59.000	(0.89)		369,578	522,560	(152,982)
Total Other Funding Supplements	156.021	178.000	(21.979)		8,909,581	9,064,916	(155,335)
Total September Enrolment	14,952.394	14,915.375	37.019		117,494,500	117,162,906	331,595
Total Unique Student Supplements			-		20,039,669	20,790,480	(750,811)
Total Other Funding Categories	247.000	178.000	(69.000)		8,909,581	9,064,916	(155,335)
Grand Total - FTE and Revenue	15,199.394	15,093.375	15.040		146,443,750	147,018,302	(574,551)