



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

DATE: October 11, 2023  
TO: Business Committee  
FROM: Mark Walsh, Secretary-Treasurer  
SUBJECT: Enrolment Update

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**Background:**

In February of each year the District must 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 Child Care 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 29<sup>th</sup>.

Differences between the estimates provided to Ministry in February and actual student enrolments at September 29<sup>th</sup> are assessed, and funding levels are adjusted if there are shifts and 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, the 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.

The following information provides the Board with the change in student full time equivalent (FTE) enrolment which is what our funding is based on and correlates to the level of educational delivery being provided to students based on their grade level and course selections. It also provides the overall change in student headcount, which indicates the total population registered in our District, excluding International Student Education and the students we serve at NDSS from SD93.

**Summary of Student Headcount Changes (Ministry Funded):**

- As compared to September 2022 the District has increased by 296 students (headcount)
- As compared to our projected student enrolment estimates which were the basis for preliminary staffing levels, we see an increase of 331 additional students (again headcount).

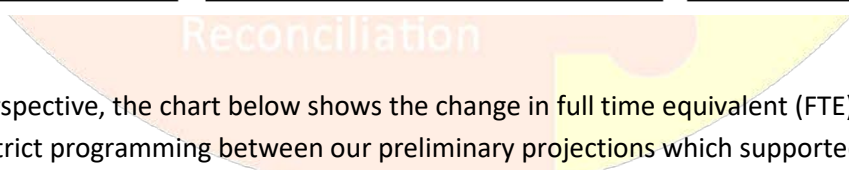
NLPS - Summary of Change: Student Headcount (SEPTEMBER Enrolment)	Actuals September 2022	Projected Enrolment 2023/24	Actuals September 2023	Change	
				From Sept 2022	From Projection
K. FTE	1034	993	956	-78	-37
Gr. 1 FTE	1061	1049	1077	16	28
Gr. 2 FTE	1118	1075	1089	-29	14
Gr. 3 FTE	1092	1137	1159	67	22
Gr. 4 FTE	1134	1098	1133	-1	35
Gr. 5 FTE	1127	1171	1164	37	-7
Gr. 6 FTE	1160	1156	1168	8	12
Gr. 7 FTE	1149	1181	1183	34	2
<b>Sub Total</b>	<b>8875</b>	<b>8860</b>	<b>8929</b>	<b>54</b>	<b>69</b>
Gr. 8 FTE	1160	1108	1197	37	89
Gr. 9 FTE	1130	1141	1139	9	-2
Gr. 10 FTE	1148	1132	1129	-19	-3
Gr. 11 FTE	1002	1141	1112	110	-29
Gr. 12 FTE	1013	998	987	-26	-11
<b>Sub Total</b>	<b>5453</b>	<b>5520</b>	<b>5564</b>	<b>111</b>	<b>44</b>
<b>K-12 FTE Total</b>	<b>14328</b>	<b>14380</b>	<b>14493</b>	<b>165</b>	<b>113</b>
Career Tech (CTC)	74	75	63	-11	-12
<b>K-12 Regular Schools</b>	<b>14402</b>	<b>14455</b>	<b>14556</b>	<b>154</b>	<b>101</b>
Continuing Education (School Age) FTE	9	0	26	17	26
Alternate Schools FTE	286	285	288	2	3
Distributed Learning (K-9) FTE	219	195	210	-9	15
Distributed Learning (10-12) FTE	440	395	581	141	186
Adult FTE (Non-Graduates)	9	0	0	-9	0
<b>Sub Total - Alternate Education</b>	<b>963</b>	<b>875</b>	<b>1105</b>	<b>142</b>	<b>230</b>
<b>Total Student Headcount</b>	<b>15365</b>	<b>15330</b>	<b>15661</b>	<b>296</b>	<b>331</b>

Note that the headcount is useful to understand how many students we may have registered in a school at a given time. However, it is important to note that many students are cross enrolled (e.g., at Wellington and enrolled in an ICE course) which means that although they are registered at one of our secondary schools, they may not be taking courses in one of the two semesters, or they may be taking course throughout the year at each location. Therefore, FTE is better barometer of the District's enrolment.

**Summary of Student FTE Changes (Ministry Funded):**

- As compared to September 2022 the district is up by 133 FTE
- We exceeded our budgeted projections by 96 FTE
- Significant increase from projection in elementary
- Concerning enrolment in our kindergarten cohort
- Significant increase in designations

NLPS - Summary of Change: Student Funded FTE (SEPTEMBER Enrolment)	Actuals September 2022	Projected Enrolment 2023/24	Actuals September 2023	Change	
				From Sept 2022	From Projections
K. FTE	1034.000	993.000	956.000	-78.000	-37.000
Gr. 1 FTE	1061.000	1049.000	1077.000	16.000	28.000
Gr. 2 FTE	1118.000	1075.000	1089.000	-29.000	14.000
Gr. 3 FTE	1092.000	1137.000	1159.000	67.000	22.000
Gr. 4 FTE	1134.000	1098.000	1133.000	-1.000	35.000
Gr. 5 FTE	1127.000	1171.000	1164.000	37.000	-7.000
Gr. 6 FTE	1160.000	1156.000	1168.000	8.000	12.000
Gr. 7 FTE	1149.000	1181.000	1183.000	34.000	2.000
<b>Sub Total</b>	<b>8875.000</b>	<b>8860.000</b>	<b>8929.000</b>	<b>54.000</b>	<b>69.000</b>
Gr. 8 FTE	1160.000	1108.000	1197.000	37.000	89.000
Gr. 9 FTE	1129.750	1141.000	1139.000	9.250	-2.000
Gr. 10 FTE	1154.125	1114.835	1126.875	-27.250	12.040
Gr. 11 FTE	1020.563	1123.383	1123.563	103.000	0.180
Gr. 12 FTE	924.688	983.008	866.563	-58.125	-116.445
<b>Sub Total</b>	<b>5389.126</b>	<b>5470.226</b>	<b>5453.001</b>	<b>63.876</b>	<b>-17.225</b>
<b>K-12 FTE Total</b>	<b>14264.126</b>	<b>14330.226</b>	<b>14382.001</b>	<b>117.876</b>	<b>51.775</b>
Career Tech (CTC)	78.811	75.000	66.438	-12.374	-8.563
<b>K-12 Regular Schools</b>	<b>14342.937</b>	<b>14405.226</b>	<b>14448.439</b>	<b>105.502</b>	<b>43.213</b>
Continuing Education (School Age) FTE	0.000	0.000	0.000	0.000	0.000
Alternate Schools FTE	285.000	285.000	288.000	3.000	3.000
Distributed Learning (K-9) FTE	219.000	195.000	207.625	-11.375	12.625
Distributed Learning (10-12) FTE	63.563	63.168	96.063	32.500	32.895
Adult FTE (Non-Graduates)	4.875	4.000	8.125	3.250	4.125
<b>Sub Total - Alternate Education</b>	<b>572.438</b>	<b>547.168</b>	<b>599.813</b>	<b>27.375</b>	<b>52.645</b>
<b>Total Student Funded FTE</b>	<b>14915.375</b>	<b>14952.394</b>	<b>15048.250</b>	<b>132.877</b>	<b>95.857</b>



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 2023/24 Annual Budget, and actual student enrolment on September 29, 2023, which will support and be presented in our 2023/24 Amended Annual Budget.

The overall financial impact to our Operating Grant related to the increase (from budget) of 96 FTE is presented below.

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.

**NLPS - 1701 Student Data Collection Impact Sheet (September 29, 2023)**

	Funded FTE			23/24 Rates	22/23 RATES	Funding		
	23/24 1701 Student Data Collection	23/24 Annual Budget	Change			23/24 1701 Student Data Collection	23/24 Annual Budget	Change
<b>September Enrolment</b>								
Standard (Regular) Schools	14,448.439	14,405.226	43.21	8,625	8,625	124,617,786	124,245,074	372,712
Alternate Schools	288.000	285.000	3.00	8,625	8,625	2,484,000	2,458,125	25,875
Distributed Learning	303,688	258.168	45.52	6,960	6,960	2,113,668	1,796,849	316,819
Adult Education (Non-Graduates)	8.125	4.000	4.13	5,505	5,505	44,728	22,020	22,708
<b>Total September Enrolment</b>	<b>15,048.252</b>	<b>14,952.394</b>	<b>95.858</b>			<b>129,260,183</b>	<b>128,522,069</b>	<b>738,114</b>
<b>Unique Student Supplements</b>								
Home Schooling	84.00	79.000	5.00	250	250	21,000	19,750	1,250
Course Challenges	20.00	20.000	-	270	270	5,400	5,400	-
Level 1 Special Needs	22.000	18.000	4.00	49,070	49,070	1,079,540	883,260	196,280
Level 2 Special Needs	653.000	567.000	86.00	23,280	23,280	15,201,840	13,199,760	2,002,080
Level 3 Special Needs	178.000	172.000	6.00	11,760	11,760	2,093,280	2,022,720	70,560
English Language Learning	952.000	925.000	27.00	1,735	1,735	1,651,720	1,604,875	46,845
Indigenous Education	2,583.000	2,450.000	133.00	1,710	1,710	4,416,930	4,189,500	227,430
<b>Total Unique Student Supplements</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>24,469,710</b>	<b>21,925,265</b>	<b>2,544,445</b>
<b>Other Funding Categories</b>								
Equity of Opportunity Supplement						893,901	893,901	-
Salary Differential Supplement						3,388,329	3,388,329	-
Unique Geographic Factor Supplement						3,546,944	3,546,944	-
Education Plan Supplement						134,195	134,195	-
February Data Count (New SPED/DL/ELL)	97.911	97.911	-			792,221	792,221	-
May Data Count (New DL Only)	58.110	58.110	-			404,446	404,446	-
<b>Total Other Funding Supplements</b>	<b>156.021</b>	<b>156.021</b>	<b>-</b>			<b>9,160,036</b>	<b>9,160,036</b>	<b>-</b>
<b>Total September Enrolment</b>	<b>15,048.252</b>	<b>14,952.394</b>	<b>95.858</b>			<b>129,260,183</b>	<b>128,522,069</b>	<b>738,114</b>
<b>Total Unique Student Supplements</b>						<b>24,469,710</b>	<b>21,925,265</b>	<b>2,544,445</b>
<b>Total Other Funding Categories</b>	<b>156.021</b>	<b>156.021</b>	<b>-</b>			<b>9,160,036</b>	<b>9,160,036</b>	<b>-</b>
<b>Grand Total - FTE and Revenue</b>	<b>15,204.273</b>	<b>15,108.415</b>	<b>95.858</b>			<b>162,889,928</b>	<b>159,607,370</b>	<b>3,282,559</b>

- Note1: Figures are preliminary as the 1701 Data Collection is not yet final
- Note2: Estimated funding assumes no change in per pupil rates which is expected
- Note3: Estimated funding reflects no change in Other Funding Categories but do expect some change here (+/-)

As previously reported as the District receives additional students supports flow automatically to support students. In addition, during the current year the District has pre-loaded funding to support students under the Unique Student Supplement Categories. This means that additional funds associated with additional designations does not mean a one-to-one additional allocation to support students as funding has already been provided.

The enrolment update also contains some concerning areas. For instance, our grade 12 FTE is down. It is likely that more of our grade 12s than we projected are taking ICE courses along with their bricks and mortar enrolment which is fine but does have financial impacts on the secondary schools they attend. Further, our extremely soft kindergarten numbers are concerning. Generally, the District expected a

softening as local families have less children. However, we also anticipated this demographic dynamic to be offset by immigration which appears to have been the driver of growth in other grade levels.

**Conclusion**

The enrolment update is excellent news for the District. The additional revenue will offset the staffing costs in place to support the enrolment growth as well as the increased number of students with special needs. As well, as the Annual Budget is based on estimated costs well in advance of actual costs, there are a number of areas which will require additional resource allocations due to inflationary pressures such as utilities, benefits, and supplies, and due to contractual obligations, such as teacher salary increments.

Overall, our District is in a “sweet spot” for enrolment growth. The growth is sufficient enough to support inflationary impacts while not being too excessive that space (with a few exceptions) is a critical point.

