

Historic Enrolment Comparison Sep 1701 Signoffs - HEADCOUNT with FeePAYERS added below										
Location	SEP 2015	SEP 2016	SEP 2017	SEP 2018	SEP 2019	SEP 2020	SEP 2021	SEP 2022	Sept 2023 Projection	Sept 29 Actuals
Bayview	165	166	181	190	189	177	200	198	200	210
Brechin	183	200	204	196	200	172	173	184	184	175
Cedar Elem	164	351	343	334	333	313	340	345	348	333
Chase River	223	220	234	233	239	218	232	237	235	223
Cilaire	203	203	199	195	184	154	170	181	178	179
Cinnabar	271	271	293	311	298	281	290	294	292	271
Departure Bay	223	262	280	303	325	345	391	402	406	403
Fairview	303	336	326	372	381	355	385	378	378	418
Forest Park	380	403	397	407	404	352	385	361	353	361
Frank J. Ney	216	232	286	404	429	385	423	421	425	441
Gabriola	148	156	170	151	167	139	142	143	153	157
Georgia Ave	292	313	349	365	384	338	361	355	353	352
Hammond Bay	354	356	353	349	357	334	362	375	384	388
Ladysmith Intermediate	284	295	287	295	288	255	316	314	323	343
Ladysmith Primary	237	242	254	272	307	282	276	284	282	301
McGirr	402	401	393	449	447	406	433	451	438	461
Mountain View	365	368	380	407	407	398	416	442	435	440
North Oyster	292	305	331	338	370	352	372	345	345	333
Park Ave	320	333	334	329	315	301	301	286	275	273
Pauline Haarer	241	254	244	232	229	213	221	215	215	214
Pleasant Valley	284	315	338	362	385	372	392	393	400	404
Quarterway	387	416	410	411	412	411	427	408	404	409
Qwam Qwum	n/a	n/a	n/a	n/a	n/a	84	103	115	117	115
Randerson Ridge	316	328	339	393	424	439	463	476	488	472
Rock City	319	350	373	392	363	339	343	331	322	332
Rutherford	218	198	195	n/a	n/a	n/a	n/a	0	0	0
Seaview	258	259	272	260	262	231	258	266	259	251
Sywenct	337	347	350	360	362	340	352	355	347	338
Uplands	320	330	337	347	335	298	316	320	321	329
Woodbank	134	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
Elementary TOTAL	7839	8210	8452	8657	8880	8297	8843	8875	8860	8926
Cedar Secondary	n/a	229	248	260	252	272	282	317	338	343
Dover Bay Secondary	1270	1317	1300	1308	1269	1284	1289	1362	1390	1388
John Barsby Secondary	731	607	605	607	600	624	653	714	730	741
Ladysmith Secondary	685	565	570	585	591	604	616	631	612	619
Nanaimo District Secondary	975	1292	1314	1335	1345	1363	1523	1525	1540	1521
Wellington Secondary	697	851	802	811	808	837	860	904	910	973
Woodlands Secondary	501	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
Secondary TOTAL	4859	4861	4839	4906	4865	4984	5223	5453	5520	5585
Grand TOTAL	12698	13071	13291	13563	13745	13281	14066	14328	14380	14511
Enrolment increase		373	220	272	182	-464	785	262	52	183
ISE - Enrolled in My Ed for Sept	310	319	323	287	265	89	267	395	320	393
Francophone			50	50	50	62	53	54	50	50
Total District HC	13008	13390	13664	13900	14060	13432	14386	14777	14750	14954
<i>Year-over-Year Change</i>		382	274	236	160	-628	954	391	-27	177

Change from Sept 2022	Change from Projection
12	10
-9	-9
-12	-15
-14	-12
-2	1
-23	-21
1	-3
40	40
0	8
20	16
14	4
-3	-1
13	4
29	20
17	19
10	23
-2	5
-12	-12
-13	-2
-1	-1
11	4
1	5
0	-2
-4	-16
1	10
0	0
-15	-8
-17	-9
9	8
0	0
51	66
26	5
26	-2
27	11
-12	7
-4	-19
69	63
0	0
132	65
183	131

Catchment Zones	Sep-22	Sep-23	Change
North End			
Seaview	266	251	-15
McGirr	451	461	10
P.Valley	393	404	11
R.Ridge	476	472	-4
Uplands	320	329	9
F.JN	421	441	20
D.Bay	402	403	1
R.City	331	332	1
Total Regular Programs	3060	3093	33
<i>H.Bay - FI</i>	<i>375</i>	<i>388</i>	<i>13</i>
Total including FI	3435	3481	46
Mid Town North			
M.View	442	440	-2
Sywenct	355	338	-17
F.Park	361	361	0
Cilaire	181	179	-2
Brechin	184	175	-9
Fairview	378	418	40
Total Regular Programs	1901	1911	10
<i>Quarterway - FI</i>	<i>408</i>	<i>409</i>	<i>1</i>
<i>P.Haarer - FI</i>	<i>215</i>	<i>214</i>	<i>-1</i>
Total including FI	2524	2534	10
Mid Town - South			
Gabriola	143	157	14
Georgia	355	352	-3
Bayview	198	210	12
Park Ave	286	273	-13
Total Regular Programs	982	992	10
South End			
Cedar	345	333	-12
Cinnabar	294	271	-23
Chase	237	223	-14
QQS	115	115	0
Total Regular Programs	991	942	-49
Ladysmith			
LIS	314	343	29
LPS	284	301	17
Total Regular Programs	598	644	46
NOE - FI	345	333	-12
Total including FI	943	977	34
Grand Total Elementary	8875	8926	51

Add Hbay projection out'
Add possibility of eliminating P.Haarer = District Space, students to HB, and then Open Rutherford.

NOTES:
Home school students NOT included in above enrolment
Sep 2015 Cedar Secondary - Closed - students placed at Barsby / LSS
Sep 2016 Cedar enrolment - Woodbank and North Cedar combined
Sep 2016 - Woodlands secondary now closed - students placed at NDSS
Sep 2018 Rutherford Elementary closed - students placed at FJN, Randerson & McGirr
Sep 2019 QQS opened
Sept 2020 - COVID (Elementary shift from Bricks & Motar to DL per pandemic)

PRELIMINARY - Summary of 1701 Headcount at Sept 27, 2023

District Growth from Sept 2022 to 2023	Sep-22	Sep-23	+/-
Elementary	8,875	8,929	54
Secondary	5,453	5,579	126
Total Growth from Prior Year	14,328	14,508	180

District Growth from Enrolment Projections	Projection	Actual	+/-
Elementary	8,860	8,929	69
Secondary	5,520	5,579	59
Total Variance from Projection	14,380	14,508	128

Note1: Current figures are not final, Sept 29 is the official Data Collection date

Note2: Secondary is overstated, pending removal of non attending students Sept 29

Note3: Alternate Programs - VAST, CTC, and ICE not presented

Note4: Secondary figures also include students that are cross enrolled at ICE/CTC which are counted twice

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Brechin	183	200	204	196	200	172	173	184	184	176
Cedar Elem	164	351	343	334	333	313	340	345	348	332
Chase River	223	220	234	233	239	218	232	237	235	222
Cilaire	203	203	199	195	184	154	170	181	178	179
Cinnabar	271	271	293	311	298	281	290	294	292	271
Departure Bay	223	262	280	303	325	345	391	402	406	403
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Frank J. Ney	216	232	286	404	429	385	423	421	425	440
Gabriola	148	156	170	151	167	139	142	143	153	159
Georgia Ave	292	313	349	365	384	338	361	355	353	354
Hammond Bay	354	356	353	349	357	334	362	375	384	389
Ladysmith Intermediate	284	295	287	295	288	255	316	314	323	343
Ladysmith Primary	237	242	254	272	307	282	276	284	282	301
McGirr	402	401	393	449	447	406	433	451	438	461
Mountain View	365	368	380	407	407	398	416	442	435	440
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Quarterway	387	416	410	411	412	411	427	408	404	409
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Rock City	319	350	373	392	363	339	343	331	322	333
Rutherford	218	198	195	n/a	n/a	n/a	n/a	0	0	0
Seaview	258	259	272	260	262	231	258	266	259	251
Sywenct	337	347	350	360	362	340	352	355	347	338
Uplands	320	330	337	347	335	298	316	320	321	328
Woodbank	134	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
Elementary TOTAL	7839	8210	8452	8657	8880	8297	8843	8875	8860	8929
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Dover Bay Secondary	1270	1317	1300	1308	1269	1284	1289	1362	1390	1394
John Barsby Secondary	731	607	605	607	600	624	653	714	730	729
Ladysmith Secondary	685	565	570	585	591	604	616	631	612	620
Nanaimo District Secondary	975	1292	1314	1335	1345	1363	1523	1525	1540	1518
Wellington Secondary	697	851	802	811	808	837	860	904	910	975
Woodlands Secondary	501	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
Secondary TOTAL	4859	4861	4839	4906	4865	4984	5223	5453	5520	5579
Grand TOTAL	12698	13071	13291	13563	13745	13281	14066	14328	14380	14508
Enrolment increase		373	220	272	182	-464	785	262	52	180
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Francophone			50	50	50	62	53	54	50	50
Total District HC	13008	13390	13664	13900	14060	13432	14386	14777	14750	14951

Year-over-Year Change	382	274	236	160	-628	954	391	-27	174
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Sep 2019 QQS opened
Sept 2020 - COVID (Elementary shift from Bricks & Motar to DL per pandemic)

Change from Sept 2022	Change from Projection
11	9
-8	-8
-13	-16
-15	-13
-2	1
-23	-21
1	-3
41	41
-1	7
19	15
16	6
-1	1
14	5
29	20
17	19
10	23
-2	5
-12	-12
-13	-2
-1	-1
12	5
1	5
0	-2
-4	-16
2	11
0	0
-15	-8
-17	-9
8	7
0	0
54	69
26	5
32	4
15	-1
-11	8
-7	-22
71	65
0	0
126	59
180	128

Headcount

Elementary Enrolment change from 2022-23 - District Growth

Sep-22	Sep-23	+/-
8875	8929	54

Elementary Enrolment change from Projection - Funding

Projection	Sep-23	+/-
8860	8929	69

Secondary Enrolment change from 2022-23 - District Growth

Sep-22	Sep-23	+/-
5453	5579	126

Secondary Enrolment change from Projection - Funding

Projection	Sep-23	+/-
5520	5579	59

Total Brick and Mortar	180	Growth from Prior Year	14328	14508	% Change
Total Brick and Mortar	128	Change from Projection	14380	14508	0.890125

North End	Sep-22	Sep-23	Change
Departure Bay	402	403	1
Frank J. Ney	421	440	19
Hammond Bay	375	389	14
McGirr	451	461	10
Pleasant Valley	393	405	12
Randerson Ridge	476	472	-4
Seaview	266	251	-15
Totals	2784	2821	37

South End	Sep-22	Sep-23	Change
Cedar Elem	345	332	-13
Chase River	237	222	-15
Cinnabar	294	271	-23
North Oyster	345	333	-12
Ladysmith Intermediate	314	343	29
Ladysmith Primary	284	301	17
Totals	1819	1802	-17

Mid-Town

Bayview
Brechin

2022-23 Baragar Capacities and Projected Enrolment - Consolidated by Site - Sorted by School Families

Family of Schools - With Prior Yr, Current Yr and 8 Yr Projection Data	Official School Capacity	Actuals		Projected Enrolment								2021 Licker Estimate for 2030
		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Cedar Secondary Total	425	284	321	351	356	377	386	400	392	393	387	425
Cedar Elementary Total	290	340	348	350	349	341	346	322	315	305	298	435
Cinnabar Valley Elementary Total	245	290	294	272	259	231	226	220	213	210	208	281
QQS Total	150	103	115	121	122	128	135	135	138	140	136	97
<i>Total Elementary</i>	685	733	757	743	730	700	707	677	666	655	642	813
<i>Total Secondary</i>	425	284	321	351	356	377	386	400	392	393	387	425
<i>Total of School Family</i>	1,110	1,017	1,078	1,094	1,086	1,077	1,093	1,077	1,058	1,048	1,029	1,238
										Licker Variance		209
Dover Bay Secondary Total	1,225	1,391	1,514	1,564	1,642	1,658	1,677	1,691	1,721	1,751	1,752	2,155
Frank J. Ney Elementary Total	415	425	422	429	430	421	419	415	404	406	407	618
McGirr Elementary Total	390	434	453	443	480	481	465	447	437	420	419	460
Pleasant Valley Elementary Total	345	392	395	403	409	419	439	438	442	437	433	719
Randerson Ridge Elementary Total	415	465	479	504	522	522	524	543	540	526	529	474
Seaview Elementary Total	320	261	271	259	273	263	272	276	277	274	269	384
<i>Total Elementary</i>	1,885	1,977	2,020	2,038	2,114	2,106	2,119	2,119	2,100	2,063	2,057	2,655
<i>Total Secondary</i>	1,225	1,391	1,514	1,564	1,642	1,658	1,677	1,691	1,721	1,751	1,752	2,155
<i>Total of School Family</i>	3,110	3,368	3,534	3,602	3,756	3,764	3,796	3,810	3,821	3,814	3,809	4,810
										Licker Variance		1,001
John Barsby Total	1,000	687	772	776	800	773	787	781	791	759	755	925
Bayview Elementary Total	220	203	200	202	195	185	176	174	170	169	168	342
Chase River Elementary Total	195	234	237	235	234	234	242	236	229	231	230	387
Georgia Avenue Total	390	364	359	362	345	329	314	311	306	310	314	581
Park Avenue School Total	320	301	286	281	267	278	274	277	271	284	286	360
<i>Total Elementary</i>	1,125	1,102	1,082	1,080	1,041	1,026	1,006	998	976	994	998	1,670
<i>Total Secondary</i>	1,000	687	772	776	800	773	787	781	791	759	755	925
<i>Total of School Family</i>	2,125	1,789	1,854	1,856	1,841	1,799	1,793	1,779	1,767	1,753	1,753	2,595
										Licker Variance		842
LSS Total	800	642	679	648	658	649	663	668	688	687	685	775
Ladysmith Intermediate Total	300	317	316	329	314	310	303	292	287	288	291	316
Ladysmith Primary Total	210	281	288	275	267	266	267	276	281	278	275	302
NOE Total	295	376	348	345	343	343	336	331	322	316	314	385
<i>Total Elementary</i>	805	974	952	949	924	919	906	899	890	882	880	1,003
<i>Total Secondary</i>	800	642	679	648	658	649	663	668	688	687	685	775
<i>Total of School Family</i>	1,605	1,616	1,631	1,597	1,582	1,568	1,569	1,567	1,578	1,569	1,565	1,778

NDSS Total	1,400	1,636	1,657	1,681	1,694	1,701	1,694	1,716	1,725	1,734	1,742	1,556
Brechin Elementary Total	220	176	186	187	180	171	164	163	158	160	155	166
Forest Park Elementary Total	345	385	362	355	353	351	339	336	328	334	339	396
Gabriola Elementary Total	270	145	145	159	149	151	146	145	152	150	149	170
Hammond Bay Total	535	362	375	384	399	418	431	447	461	461	460	535
Fairview Community School Total	415	390	380	387	395	379	368	356	341	344	333	551
Mountain View Elementary Total	390	416	443	435	439	440	452	453	455	459	456	495
Pauline Haarer Total	220	221	215	214	214	213	215	211	209	208	205	213
Quarterway Total	365	428	408	404	398	400	403	400	401	401	401	411
<i>Total Elementary</i>	2,760	2,523	2,514	2,525	2,527	2,523	2,518	2,511	2,505	2,517	2,498	2,937
<i>Total Secondary</i>	1,400	1,636	1,657	1,681	1,694	1,701	1,694	1,716	1,725	1,734	1,742	1,556
<i>Total of School Family</i>	4,160	4,159	4,171	4,206	4,221	4,224	4,212	4,227	4,230	4,251	4,240	4,493

Licker Variance 253

Wellington Total	900	920	995	995	1,016	1,020	1,023	1,022	1,037	1,042	1,037	1,200
Cilaire Elementary Total	195	170	181	169	164	169	168	171	169	172	167	167
Syuwén'ct Elementary School Total	315	352	355	346	346	347	347	346	343	339	332	478
Departure Bay Total	295	393	405	425	429	424	440	451	436	424	429	436
Rock City Elementary Total	315	344	331	319	306	292	290	288	287	281	280	374
Uplands Park Elementary Total	370	327	330	331	318	316	305	303	305	294	295	397
<i>Total Elementary</i>	1,490	1,586	1,602	1,590	1,563	1,548	1,550	1,559	1,540	1,510	1,503	1,852
<i>Total Secondary</i>	900	920	995	995	1,016	1,020	1,023	1,022	1,037	1,042	1,037	1,200
<i>Total of School Family</i>	2,390	2,506	2,597	2,585	2,579	2,568	2,573	2,581	2,577	2,552	2,540	3,052

Licker Variance 512

Total District Elementary	8,750	8,895	8,927	8,925	8,899	8,822	8,806	8,763	8,677	8,621	8,578	10,930
Total District Secondary	5,750	5,560	5,938	6,015	6,166	6,178	6,230	6,278	6,354	6,366	6,358	7,036
Total District Enrolment	14,500	14,455	14,865	14,940	15,065	15,000	15,036	15,041	15,031	14,987	14,936	17,966

Total Licker Variance 3,030