



**NANAIMO LADYSMITH PUBLIC SCHOOLS  
BUSINESS COMMITTEE  
PUBLIC MEETING  
INFORMATION SHEET**

DATE: October 9, 2024  
TO: Business Committee  
FROM: Mark Walsh, Secretary-Treasurer and Taunia Sutton, Associate Secretary-Treasurer  
SUBJECT: Enrolment Update

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### **Background**

Pursuant to the School Act (Section 106.3(2)), a Board must submit to the Minister on or before February 15 of each year an estimate of the number of students who may be enrolled in educational programs provided by the board in the next school year. Once submitted by districts, the Ministry of Education and Child Care calculates annual Operating Grants based on estimated enrolments, providing boards the majority of funding that supports their Preliminary Annual Budgets.

In order to confirm actual enrolment each school year, and to ensure Operating Grants are updated to reflect accurate funding levels, districts are required by the Ministry to complete the 1701 Student Data Collection which captures all applicable student enrolment data as of the last business day in September. Any variances from the original estimates are calculated by the Ministry, according to current funding rates and eligibility, and is confirmed in mid-December. The adjusted Operating Grant and associated change in revenue is presented in the districts Amended Annual Budget, along with any corresponding changes in expense.

### **Discussion**

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 pursuant to 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 2023 the district has increased by 249 students.
- As compared to our projected student enrolment estimates which were the basis for preliminary staffing levels, we see a decrease of 34 students at Elementary, no variance from projections at Secondary, and an increase of 141 students within our district programs for a total overall increase of 107 students.

It is important to note that district programs such as Distributed Learning and the Career Technical Center offer learning opportunities that are often in addition to a student’s regular courses been taken through our high schools, therefore the student is counted at both locations thus triggers a duplicate headcount. The duplication inflates the number of students attending the district as a whole, but it is an accurate reflection of how many students are being provided educational services within our schools and district programs.

The following summarizes the changes in student headcount, as reported on our 1701 Student Data Collection:

NLPS - Headcount Change Summary (SEPT Enrolment only)	Sept 23	Estimates Sept 24	Sept 24	Change From	
				2023	Estimates
K. HC	956	990	974	18	-16
Gr. 1 HC	1077	996	1001	-76	5
Gr. 2 HC	1089	1104	1095	6	-9
Gr. 3 HC	1159	1112	1129	-30	17
Gr. 4 HC	1133	1181	1188	55	7
Gr. 5 HC	1164	1157	1174	10	17
Gr. 6 HC	1168	1210	1171	3	-39
Gr. 7 HC	1183	1197	1181	-2	-16
<b>Sub Total</b>	<b>8929</b>	<b>8947</b>	<b>8913</b>	<b>-16</b>	<b>-34</b>
Gr. 8 HC	1196	1191	1202	6	11
Gr. 9 HC	1139	1200	1192	53	-8
Gr. 10 HC	1129	1142	1151	22	9
Gr. 11 HC	1111	1132	1116	5	-16
Gr. 12 HC	987	1117	1121	134	4
<b>Sub Total</b>	<b>5562</b>	<b>5782</b>	<b>5782</b>	<b>220</b>	<b>0</b>
<b>K-12 FTE Total</b>	<b>14491</b>	<b>14729</b>	<b>14695</b>	<b>204</b>	<b>-34</b>
Career Technide Center HC	63	75	83	20	8
<b>K-12 Regular Schools</b>	<b>14554</b>	<b>14804</b>	<b>14778</b>	<b>224</b>	<b>-26</b>
Continuing Ed. (School Age) HC	24	0	9	-15	9
Learning Alternatives HC	287	286	273	-14	-13
Distributed Learning (K-9) HC	202	195	194	-8	-1
Distributed Learning (10-12) HC	581	505	643	62	138
Adult HC (Non-Graduates)	0	0	0	0	0
Sub Total - Alternate Education	1094	986	1119	25	133
<b>Total Student Headcount</b>	<b>15648</b>	<b>15790</b>	<b>15897</b>	<b>249</b>	<b>107</b>

Although headcount is useful to understand how many students are registered within our schools and programs, funding is provided based on a student’s full-time equivalent studies. For kindergarten through grade 9 and at our Learning Alternatives program, students are counted as taking a full course load equalling 1.0 FTE. Whereas students attending grades 10-12, the Distributed Learning Center (Island Connect Ed.), and the Career Technical Center are funded based on the number of courses they are taking which may be lower, equal to, or greater than 1.0FTE. There is also opportunity for non-graduated adults to take courses through Island Connect Ed that leads to a dogwood diploma, also funded on a per course basis of .125 FTE each.

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

- As compared to September 2023, funded student FTE has increased by 248.126.
- As compared to our projected student enrolment estimates which were the basis for preliminary funding levels, we see the following changes which equate to a consolidated loss of 13.486 funded FTE.
  - a decrease of 34 FTE at Elementary
  - a decrease of 2.019 FTE at Secondary
  - a decrease of 13.375 at our Learning Alternatives Program
  - an increase of 22.22 FTE within our Distributed Learning Programs, and
  - an increase of 13.688 at our Career Technical Center

The following summarizes the changes in funded student FTE, as reported on our 1701 Student Data Collection:

NLPS - FTE Change Summary (SEPT Enrolment only)	Sept 23	Estimates Sept 24	Sept 24	Change From	
				2023	Estimates
K. FTE	956.000	990.000	974.000	18.000	-16.000
Gr. 1 FTE	1077.000	996.000	1001.000	-76.000	5.000
Gr. 2 FTE	1089.000	1104.000	1095.000	6.000	-9.000
Gr. 3 FTE	1159.000	1112.000	1129.000	-30.000	17.000
Gr. 4 FTE	1133.000	1181.000	1188.000	55.000	7.000
Gr. 5 FTE	1164.000	1157.000	1174.000	10.000	17.000
Gr. 6 FTE	1168.000	1210.000	1171.000	3.000	-39.000
Gr. 7 FTE	1183.000	1197.000	1181.000	-2.000	-16.000
<b>Sub Total</b>	<b>8929.000</b>	<b>8947.000</b>	<b>8913.000</b>	<b>-16.000</b>	<b>-34.000</b>
Gr. 8 FTE	1197.000	1191.000	1201.875	4.875	10.875
Gr. 9 FTE	1140.000	1200.000	1192.000	52.000	-8.000
Gr. 10 FTE	1126.875	1116.625	1151.875	25.000	35.250
Gr. 11 FTE	1123.563	1106.960	1121.063	-2.500	14.103
Gr. 12 FTE	863.500	1091.810	1037.563	174.063	-54.247
<b>Sub Total</b>	<b>5450.938</b>	<b>5706.395</b>	<b>5704.376</b>	<b>253.438</b>	<b>-2.019</b>
<b>K-12 FTE Total</b>	<b>14379.938</b>	<b>14653.395</b>	<b>14617.376</b>	<b>237.438</b>	<b>-36.019</b>
Career Technicle Center FTE	65.312	76.125	89.813	24.501	13.688
<b>K-12 Regular Schools</b>	<b>14445.250</b>	<b>14729.520</b>	<b>14707.189</b>	<b>261.939</b>	<b>-22.331</b>
Continuing Ed. (School Age) FTE	0.625	0.000	2.500	1.875	2.500
Learning Alternatives FTE	287.000	286.000	272.625	-14.375	-13.375
Distributed Learning (K-9) FTE	207.625	195.000	193.625	-14.000	-1.375
Distributed Learning (10-12) FTE	85.438	83.655	108.750	23.312	25.095
Adult FTE (Non-Graduates)	10.625	4.000	0.000	-10.625	-4.000
Sub Total - Alternate Education	591.313	568.655	577.500	-13.813	8.845
<b>Total Student Funded FTE</b>	<b>15036.563</b>	<b>15298.175</b>	<b>15284.688</b>	<b>248.126</b>	<b>-13.486</b>

In conjunction with funding for basic student enrolment there are additional categories which provide supplemental funding for Unique Student Needs, Indigenous Ancestry, and English Language Learners, allowing the district to deliver enhanced supports to students with diverse needs.

The following summarized the changes within each of these categories:

<b>NLPS - Supplemental Funding Categories Change Summary</b>	<b>Sept 23</b>	<b>Estimates Sept 24</b>	<b>Sept 24</b>	<b>Change From</b>	
				<b>2023</b>	<b>Estimates</b>
Level 1 Special Needs	22.000	20.000	23.000	1.000	3.000
Level 2 Special Needs	653.000	640.000	755.000	102.000	115.000
Level 3 Special Needs	178.000	172.000	204.000	26.000	32.000
English Language Learners	952.000	944.000	907.000	-45.000	-37.000
Indigenous Education	2583.000	2620.000	2568.000	-15.000	-52.000
<b>Sub Total</b>	<b>4388.000</b>	<b>4396.000</b>	<b>4457.000</b>	<b>69.000</b>	<b>61.000</b>

At this time staff are still finalizing the 1701 Student Data Collection results, further, the financial impact of the change in funded student FTE and supplemental funding categories is subject to Ministry approval and confirmation of the 2024/25 per pupil funding rates. Preliminary estimates however indicate that we will record a loss of \$148,000 in basic student enrolment (13.486 FTE) and a gain of approximately \$3 Million applicable to the supplemental funding categories indicated above.

Important to note however that much of these additional funds have already been provided out to schools by way of additional staffing for students who require enhanced care or educational support. In early September an additional 20 Education Assistants were deployed to schools where needs were identified (\$1 Million). As well, in late August/early September additional divisions and staffing was provided to schools pursuant to growth and class size and composition complexities (\$995,000).

Over the coming weeks district staff may identify additional staffing necessary to support students with enhanced needs, in which case that staffing will flow accordingly. As well, by mid-October the districts must confirm staffing and remedy needs pursuant to LOU17 under the Classroom Enhancement Fund and meet the non-enrolling ratio requirements applicable to our collective agreement language. Finally, first quarter financial results are being compiled and much of the analysis will be focused on our replacement costs as they are escalating at an alarming rate (\$1.7 million increased cost in 2023/24 over 2022/23). It is still being determined if the current amount budgeted is adequate for the 2024/25 fiscal year or if additional resources must flow to account for further cost escalations.

The district is in a solid financial position and has been able to respond to the operational and educational needs already identified. Pending first quarter financial results, our confirmed supplement from the Classroom Enhancement Fund, and other pending cost pressures additional supports may flow to the system where necessary and/or in the best interest of our students.