



**NANAIMO LADYSMITH PUBLIC SCHOOLS
STRATEGIC DIRECTIONS COMMITTEE
PUBLIC MEETING
INFORMATION SHEET**

DATE: January 14, 2026
TO: Strategic Directions Committee
FROM: Mark Walsh, Secretary-Treasurer
SUBJECT: 2025-26 Operating Grant update

Background

By mid-February of each year, a Board must submit an estimate of the number of students who may be enrolled in educational programs in the next school year. By mid-March, the Ministry of Education and Child Care calculates preliminary operating grants based on these estimates and provides boards with an interim level of funding for which to base their Preliminary Annual Budgets on.

At the end of September, actual enrolments are captured through the 1701 Student Data Collection process and submitted to the Ministry so they may compare them to preliminary estimates. Operating grants are then recalculated to account for the actual number of students in attendance, and to reflect updated funding rates, supplements, and other contributing factors as applicable. Ministry confirms recalculated grants in mid-December and any variances in funding levels must be incorporated into Amended Annual Budgets.

Discussion

On October 22, 2025, the Board was provided with an enrolment update based on the preliminary results of the 1701 Student Data Collection, inclusive of the estimated impact to the Operating Grant. However, those results were still subject to completion of the 1701 process, and pending confirmation by the Ministry in late December.

As a reminder, the district's actual enrolment versus original projections was off by (202.267) FTE which represented an estimated loss in funding of (\$1.78) Million, however, other supplemental funding categories exceeded preliminary estimates by \$1.6 Million which resulted in a final preliminary funding shortfall of (\$181,243). *See Appendix A.*

On December 17th Ministry confirmed the districts final 2025-26 Operating Grant. Notably, there were no increases in per student funding rates, however, there were small variances from the update provided in October due to final completion of the 1701 Student Data process which included the removal of duplicates, and our data being vetted at the Ministry level which may include removal of any ineligible courses. Variances included (9.125) student FTE (3) Home Schoolers, (20) Course Challenges, (6.0) ELL FTE and (\$80K) under the Other Funding Categories, for a total additional loss of (\$180,775).

Appendix A: 2025-26 Enrolment Update (*Oct 22, 2025*)

Appendix B: Operating Grant Variances (*Dec vs. Oct 2025*)

Appendix C: Ministry of Education and Child Care Operating Grant