

Nanaimo Ladysmith Public Schools - 3 Year Enrolment Projection at Feb 15, 2026	Budget 2025/26	Actual Oct 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
September Student FTE Enrolment (School - Age Basic Allocation)					
Kindergarten	984.000	889.000	969.000	937.000	889.000
Grade 1	1,011.000	997.000	908.000	992.000	967.000
Grade 2	1,029.000	1,038.000	1,025.000	938.000	1,021.000
Grade 3	1,120.000	1,128.000	1,058.000	1,046.000	961.000
Grade 4	1,157.000	1,142.000	1,138.000	1,079.000	1,064.000
Grade 5	1,215.000	1,230.000	1,153.000	1,157.000	1,096.000
Grade 6	1,219.000	1,192.000	1,264.000	1,203.000	1,204.000
Grade 7	1,201.000	1,194.000	1,212.000	1,288.000	1,228.000
Sub Total Elementary	8,936.000	8,810.000	8,727.000	8,640.000	8,430.000
Grade 8	1,208.000	1,192.750	1,178.000	1,183.000	1,220.000
Grade 9	1,216.000	1,194.500	1,195.000	1,181.000	1,187.000
Grade 10	1,194.923	1,201.438	1,200.040	1,189.885	1,181.885
Grade 11	1,160.873	1,182.312	1,187.765	1,203.445	1,205.330
Grade 12	1,125.571	1,065.750	1,095.408	1,130.533	1,156.490
Sub Total Secondary	5,905.367	5,836.750	5,856.213	5,887.863	5,950.705
K-12 FTE Total	14,841.367	14,646.750	14,583.213	14,527.863	14,380.705
Career Technical Center (CTC)	84.500	95.250	97.138	102.250	107.363
Subtotal K-12 (Regular Schools)	14,925.867	14,742.000	14,680.351	14,630.113	14,488.068
Continuing Education (School Age)	0.625	1.250	0.625	0.625	0.625
Alternate Schools	269.000	272.000	272.000	272.000	272.000
Online Learning (K-9)	196.000	148.000	145.000	141.000	138.000
Online Learning (10-12)	98.525	112.625	103.645	103.645	103.645
Sub Total	564.150	533.875	521.270	517.270	514.270
Grand Totals - Sept Basic Student Funded FTE	15,490.017	15,275.875	15,201.621	15,147.383	15,002.338
Change in Basic Student Enrolment		(214.142)	(74.254)	(54.238)	(145.046)
September Enrolment - Unique Student Needs					
Level 1 Diverse Needs	22.000	19.000	19.000	18.000	17.000
Level 2 Diverse Needs	748.000	825.000	832.000	825.000	820.000
Level 3 Diverse Needs	191.000	176.000	164.000	160.000	155.000
English Language Learning	910.000	839.000	806.000	776.000	741.000
Indigenous Education	2,500.000	2,597.000	2,535.000	2,495.000	2,460.000
Adult Education (Non-Graduates only)	4.000	6.750	4.000	4.000	4.000
Total Adult Education Funded FTE	4.000	6.750	4.000	4.000	4.000
Total Change in September Funded FTE		(211.392)	(77.004)	(54.238)	(145.046)
Total FTE for September Operating Grant	15,494.017	15,282.625	15,205.621	15,151.383	15,006.338
February Enrolment Count					
Continuing Education - School-Age			2.000	2.000	2.000
Online Learning (10-12 School-Age)	85.000	85.000	85.000	85.000	85.000
Online Learning FTE - Non-Graduate Adults	1.250	1.250	1.250	1.250	1.250
Level 2 Diverse Needs FTE Growth	10.000	10.000	10.000	10.000	10.000
Level 3 Diverse Needs FTE Growth	2.000	2.000	2.000	2.000	2.000
February Sub Total	86.250	86.250	88.250	88.250	88.250
May Enrolment Count					
Continuing Education FTE - School-Age	-	-	4.000	4.000	4.000
Online Learning (10-12 School-Age)	63.000	63.000	63.000	63.000	63.000
Online Learning FTE - Non-Graduate Adults	1.225	1.225	1.225	1.225	1.225
May Sub Total	64.225	64.225	68.225	68.225	68.225
Total District Funded FTE for the year	15,644.492	15,433.100	15,362.096	15,307.858	15,162.813

Total Budgeted Increase/Decrease (211.392) (71.004) (54.238) (145.046)



Enrolment estimates for funding purposes must be calculated based on a student's Full Time Equivalent (FTE) enrolment which is 1 Headcount equals 1 FTE for Kindergarten to Grade 9 but for Grades 10-12 and Adult Learners is based on .125FTE per course taken so can be +/- 1.0FTE per Headcount. Enrolments below are provided in both FTE and Headcount for additional relevance.

Change summary - Ministry funded Full Time Equivalent (FTE) Students

September Enrolment Summary	Actuals 25/26	Est. 26/27	Est. 27/28	Est. 28/29
Standard (Regular) Schools	14,742.000	14,680.351	14,630.113	14,488.068
Alternate Schools	272.000	272.000	272.000	272.000
Distributed Learning	260.625	248.645	244.645	241.645
Continuing Education	1.250	0.625	0.625	0.625
Adult Education (Non-Graduates)	6.750	4.000	4.000	4.000
Total Funded FTE	15,282.625	15,205.621	15,151.383	15,006.338
Change in Funded FTE		(77.004)	(54.238)	(145.046)

Change summary - Student headcount

September Enrolment Summary	Actuals 25/26	Est. 26/27	Est. 27/28	Est. 28/29
Standard (Regular) Schools	14,765	14,736	14,691	14,545
Alternate Schools	272	272	272	272
Distributed Learning	864	805	801	798
Continuing Education	16	10	10	10
Adult Education (Non-Graduates)	-	-	-	-
Total Headcount	15,917	15,823	15,774	15,625
Change in Student Headcount		(94)	(49)	(149)