



NLPS - Financial Impact of 2026/27 Enrolment Projection vs. the 2025/26 Amended Annual Budget

	Funded FTE			RATES	Funding		
	2026/27 Est. Budget	25/26 Amended Budget	Change		2026/27 Est. Budget	25/26 Amended Budget	Change
September Enrolment							
Standard (Regular) Schools	14,680.351	14,742.000	(61.65)	9,015	132,343,360	132,899,130	(555,770)
Alternate Schools	272.000	272.000	-	9,015	2,452,080	2,452,080	-
Distributed Learning	248.645	260.625	(11.98)	7,280	1,810,136	1,897,350	(87,214)
Continuing Education	0.625	1.250	(0.63)	9,015	5,634	11,269	(5,634)
Adult Education (Non-Graduates)	4.000	6.750	(2.75)	5,755	23,020	38,846	(15,826)
Total September Enrolment	15,205.621	15,282.625	(77.004)		136,634,230	137,298,675	(664,445)
Unique Student Supplements							
Home Schooling	78.00	78.00	-	250	19,500	19,500	-
Course Challenges	8.00	8.00	-	282	2,256	2,256	-
Level 1 Diverse Needs	19.00	19.000	-	51,300	974,700	974,700	-
Level 2 Diverse Needs	832.00	825.000	7.00	24,340	20,250,880	20,080,500	170,380
Level 3 Diverse Needs	164.00	176.000	(12.00)	12,300	2,017,200	2,164,800	(147,600)
English Language Learning	806.00	839.000	(33.00)	1,815	1,462,890	1,522,785	(59,895)
Indigenous Education	2,535.00	2,597.000	(62.00)	1,790	4,537,650	4,648,630	(110,980)
Total Unique Student Supplements	-	-	-		29,265,076	29,413,171	(148,095)
Other Funding Categories							
Equity of Opportunity Supplement					873,224	873,224	-
Salary Differential Supplement					3,421,559	3,421,559	-
Unique Geographic Factor Supplement					3,893,332	3,893,332	-
Education Plan Supplement					137,489	137,489	-
Indigenous Education Council					98,712	98,712	-
February Data Count (New DED/DL/ELL)	88.250	86.250	2.00		778,024	759,994	18,030
May Data Count (New DL Only)	68.225	64.225	4.00		501,750	465,690	36,060
Total Other Funding Supplements	156.475	150.475	6.000		9,704,090	9,650,000	54,090
Total September Enrolment	15,205.621	15,282.625	(77.004)		136,634,230	137,298,675	(664,445)
Total Unique Student Supplements					29,265,076	29,413,171	(148,095)
Total Other Funding Categories	156.475	150.475	(6.000)		9,704,090	9,650,000	54,090
Grand Total - FTE and Revenue	15,362.096	15,433.100	(71.004)		175,603,396	176,361,846	(758,450)