



**NANAIMO LADYSMITH PUBLIC SCHOOLS
BOARD OF EDUCATION
PUBLIC MEETING
INFORMATION SHEET**

DATE: October 22, 2025
TO: Board of Education
FROM: Mark Walsh, Secretary-Treasurer
SUBJECT: 2025-26 Enrolment update

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. Following the February submission, the Ministry of Education and Child Care calculates preliminary annual operating grants based on those enrolment estimates and provides boards with this 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. Ministry confirms recalculated grants in mid-December and any variances in funding levels must be incorporated into Amended Annual Budgets.

Discussion

The following information provides the Board with a summary of the district's enrolment changes recorded September 29, 2025, versus September 29 of the prior year, as well as versus our preliminary enrolment estimates. The update includes the change in student headcount, as well as the change in student full time equivalent (FTE) enrolment which is what our funding is based on as this correlates to the level of educational delivery being provided to students pursuant to their grade level and course selections. As a reminder, Kindergarten to Grade 9 students, as well as students enrolled within the Learning Alternative Program are funded at 1.0FTE each. Students in Grades 10-12 are funded per course (.125FTE each), so they may be counted at more or less than 1.0FTE depending on their academic choices. Also note that this enrolment update only includes district students funded by the Ministry of Education and Child Care, it does not include our International Student Education Program, nor the students from SD93 who attend NDSS.

Summary of enrolment changes – September 2025 vs. September 2024

Headcount - As compared to September 2024, total student headcount increased by 44 students.

At our brick-and-mortar schools this included a decline at elementary of 101 students and an increase of 81 at Secondary for a total of 20 less students.

Within district programs, the Career Technical Center increased by 11, Learning Alternatives decreased by 1, and Island Connect Ed increased by 54 for a total change of 64 students.

Full Time Equivalent (FTE) - As compared to September 2024, total FTE increased by 7.061.

At our brick-and-mortar schools this included a decline at elementary of 101 FTE and an increase of 133.375 at Secondary for a total of 32.375 additional FTE. Within district programs, the Career Technical Center increased by 5.436FTE, Learning Alternatives decreased by 0.625, and Island Connect Ed decreased by 30.125 for a total program decrease of 25.314FTE.

Summary of enrolment changes – September 2025 vs. preliminary enrolment estimates

Headcount - As compared to preliminary enrolment estimates, total student headcount decreased by 115 students.

At our brick-and-mortar schools this included a decline at elementary of 124 students and a decrease of 105 at Secondary for a total of 229 less students. Within district programs, the Career Technical Center increased by 13, Learning Alternatives increased by 3, and Island Connect Ed increased by 98 for a total program increase of 114 students.


Full Time Equivalent (FTE) - As compared to preliminary enrolment estimates, total FTE decreased by 202.267.

At our brick-and-mortar schools this included a decrease of 124FTE at elementary and a decrease of 67.617 at Secondary for a total of 191.617 less FTE. Within district programs, the Career Technical Center increased by 10.75, Learning Alternatives increased by 3, and Island Connect Ed decreased by 24.4 for a total decrease of 10.65FTE.

Summary of September 2025 FTE and HC vs. preliminary enrolment estimates		
K-7 Regular	Funded FTE	-124.000
	Headcount	-124
Gr8-12 Regular	Funded FTE	-67.617
	Headcount	-105
Learning Alt	Funded FTE	3.000
	Headcount	3
Island Connect Ed	Funded FTE	-24.400
	Headcount	98
CTC	Funded FTE	10.750
	Headcount	13
Total Projected FTE		15,494.017
Total Actual FTE		15,291.750
Variance		-202.267
Total Projected HC		16,054
Total Actual HC		15,939
Variance		-115

From a funding perspective, the following chart is a summary of the district Operating Grant as reflected within the 2025-26 Annual Budget based on projected student enrolment, versus the estimated changes to the Operating Grant based on actual student enrolment on September 29, 2025.

NLPS - Financial Impact of the Sept 2025 1701 Student Data Collections vs Feb 2025 Preliminary Budget estimates



	Funded FTE			Rates	Funding \$		
	25/26 Amended Budget	2025/26 Prelim Budget	Change		25/26 Amended Budget	2025/26 Prelim Budget	Change
September Enrolment							
Standard (Regular) Schools	14,745.000	14,925.867	(180.87)	9,015	132,926,175	134,556,691	(1,630,516)
Alternate Schools	272.000	269.000	3.00	9,015	2,452,080	2,425,035	27,045
Distributed Learning	266.625	294.525	(27.90)	7,280	1,941,030	2,144,142	(203,112)
Continuing Education	5.000	0.625	4.38	9,015	45,075	5,634	39,441
Adult Education (Non-Graduates)	3.125	4.000	(0.88)	5,755	17,984	23,020	(5,036)
Total September Enrolment	15,291.750	15,494.017	(202.267)		137,382,344	139,154,522	(1,772,178)
Unique Student Supplements							
Home Schooling	81.00	83.00	(2.00)	250	20,250	20,750	(500)
Course Challenges	28.00	28.00	-	282	7,896	7,896	-
Level 1 Diverse Needs	19.000	22.000	(3.00)	51,300	974,700	1,128,600	(153,900)
Level 2 Diverse Needs	825.000	748.000	77.00	24,340	20,080,500	18,206,320	1,874,180
Level 3 Diverse Needs	176.000	191.000	(15.00)	12,300	2,164,800	2,349,300	(184,500)
English Language Learning	845.000	910.000	(65.00)	1,815	1,533,675	1,651,650	(117,975)
Indigenous Education	2,597.000	2,500.000	97.00	1,790	4,648,630	4,475,000	173,630
Total Unique Student Supplements	-	-	-		29,430,451	27,839,516	1,590,935
Other Funding Categories							
Equity of Opportunity Supplement					879,899	879,899	-
Salary Differential Supplement					3,494,710	3,494,710	-
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)	86.250	86.250	-		759,994	759,994	-
May Data Count (New DL Only)	64.225	64.225	-		465,690	465,690	-
Total Other Funding Supplements	150.475	150.475	-		9,729,826	9,729,826	-
Total September Enrolment	15,291.750	15,494.017	(202.267)		137,382,344	139,154,522	(1,772,178)
Total Unique Student Supplements	-	-	-		29,430,451	27,839,516	1,590,935
Total Other Funding Categories	150.475	150.475	-		9,729,826	9,729,826	-
Grand Total - FTE and Revenue	15,442.225	15,644.492	(202.267)		176,542,621	176,723,864	(181,243)

Note that the estimated funding changes are based on the original per student rates and do not account for any changes under the Other Funding Categories as those are subject to external factors. In mid-December, the Ministry of Education and Child Care will confirm our enrolment, any applicable change in funding rates, and the supplemental funding categories under a revised Operating Grant.

Confirmation of our Operating Grant will be provided at the Strategic Directions Committee meeting in January, and again in February within presentation of the Amended Annual Budget, which will include all variances in revenues and expenses incorporated since the Preliminary Annual Budget.