

NANAIMO LADYSMITH PUBLIC SCHOOLS
Board of Education
Business Committee Meeting
Information Sheet

DATE: October 13, 2021
TO: Business Committee
FROM: Mark Walsh, Secretary-Treasurer
SUBJECT: Enrolment Update

In February of each year the district must estimate the coming school year's anticipated enrolment. Estimates must be calculated for students in regular K-12 programming, distributed learning, alternative programs, as well as many additional categories such as students with unique needs, those who require language support, indigenous ancestry, and others. Final figures are submitted to the Ministry of Education and are used to calculate our preliminary annual Operating Grant.

Each September, the Ministry collects the district's actual student enrolment, through the 1701 Student Data Collection process, which captures a snapshot of student headcount and funded FTE at September 29th.

Differences between the estimates provided to Ministry in February and actual student enrolments at September 29th are assessed, and funding levels are adjusted if there are shifts and changes to any of the applicable categories.

At this time, we are providing the Board with a preliminary estimate of our enrolment changes, however, note that figures are not finalized until mid-October. Further, any adjustment in funding levels per actual enrolment are not confirmed until late December, where at such time Ministry provides all Districts with a recalculated Operating Grant.

As a reminder to the Board, in 2020-21 we saw a significant number of students leave their brick and mortar schools to enroll in distributed learning, as well, there was a notable reduction in student course load at the secondary level. Current enrolment numbers indicate both of these anomalies have reverted back to normal trends, as well, the district is showing an overall increase in the number of students attending our schools.

In summary for the Board

- Compared to this time last year, there are 339 additional students attending our schools and alternate programs, which includes International Students.
- Variance from our preliminary enrolment estimates, the district is up an additional 415.76 fundable FTE.

From a capacity and student support perspective, the following chart presents the change in student headcount as compared to September 2020.

Due to many unknowns related to COVID, and family choice during an ongoing pandemic, we estimated a reduced amount of local student participation as we continued to see students move to homeschooling over the course of the 2020/21 year, as well as leave the system following the September data collection as the province weathered the third wave of the pandemic.

However, overall results show that we are up an additional 434 students over projection and 339 students over the number attending in September 2020.

In response to the increased number of students over our preliminary estimates, we have provided additional teaching support in the amount of 9.7308 FTE at the elementary level, 8.979 FTE at the secondary level, and 6.7 FTE to the alternate programs, for a total of 25.4098 which has an approximate cost of \$2.8 million.

NLPS - Summary of Student Headcount	Actuals September 2020			Projected 2021			Actuals September 2021			Actuals vs Projected 2021	Actuals 2020 vs Actuals 2021
	Funded HC	Fee Payers	Total HC	Funded HC	Fee Payers	Total HC	Funded HC	Fee Payers	Total HC		
SEPTEMBER ENROLMENT											
K FTE	1005		1005	1068		1068	1041		1041	-27	36
Gr. 1 FTE	1002		1002	1050		1050	1100		1100	50	98
Gr. 2 FTE	1033		1033	1076		1076	1063		1063	-13	30
Gr. 3 FTE	1020		1020	1093		1093	1109		1109	16	89
Gr. 4 FTE	1055		1055	1097		1097	1108		1108	11	53
Gr. 5 FTE	1046		1046	1118		1118	1150		1150	32	104
Gr. 6 FTE	1066		1066	1124		1124	1120		1120	-4	54
Gr. 7 FTE	1070		1070	1128		1128	1152		1152	24	82
FeePAYERS k-7		11	11		13	13		16	16	3	5
Sub Total	8297	11	8308	8754	13	8767	8843	16	8859	92	551
Gr. 8 FTE	1136		1136	1133		1133	1130		1130	-3	-6
Gr. 9 FTE	948		948	1118		1118	1155		1155	37	207
Gr. 10 FTE	1011		1011	966		966	1014		1014	48	3
Gr. 11 FTE	950		950	1002		1002	1028		1028	26	78
Gr. 12 FTE	939		939	912		912	896		896	-16	-43
FeePAYERS 8-12		127	127		197	197		303	303	106	176
Sub Total	4984	127	5111	5131	197	5328	5223	303	5526	198	415
K-12 FTE Total	13281	138	13419	13885	210	14095	14066	319	14385	290	966
Career Tech (CTC)	67		67	65		65	93		93	28	26
K-12 Regular Schools	13348	138	13486	13950	210	14160	14159	319	14478	318	992
CE (School Age) FTE	3		3	0		0	6		6	6	3
Alternate Schools FTE	239		239	255		255	291		291	36	52
Distributed Learning (K-9) FTE	831		831	170		170	317		317	147	-514
Distributed Learning (10-12) FTE	496		496	425		425	323		323	-102	-173
Distributed Learning (Adults) FTE	49		49	0		0	27		27	27	-22
FeePAYERS Alternate		1	1			0		2	2	2	1
Sub Total - Alternate Education	1618	1	1619	850	0	850	964	2	966	116	-653
Total Student Headcount	14966	139	15105	14800	210	15010	15123	321	15444	434	339

Note: Fee Payers = 267 International Students and 54 CSF Students

From a funding perspective, the chart below shows the change in full time equivalent (FTE) student participation in district programming as compared both our preliminary projection, and actuals on September 30, 2020.

As previously communicated to the Board, our preliminary enrolment projection, which was incorporated into our 2021/22 Annual Budget, provided for an increase of 51.365 fundable FTE (September Enrolment Count) over September 2020.

Current student participation per our September 2021, 1701 data collection shows an additional increase of 415.76 fundable FTE over our projection. This includes 89 FTE at Elementary (SD84 program amalgamation and increased enrolment), 154.3225 FTE at Secondary (higher student course load over 2020/21 and increased enrolment), and 172.4375 FTE in our alternate programs (SD84 program amalgamation and increased enrolment).

The additional revenue that will flow to the district from the Ministry of Education in December, pursuant to this increase in FTE will directly offset the extra staffing that was provided in September, as noted above, to support the additional number of students.

NLPS - Summary of Student FTE		September 2020 FTE	Projected FTE 2021	Actual FTE 2021	Actuals vs Projected 2021	Actuals 2020 vs Actuals 2021
SEPTEMBER ENROLMENT - School Age FTE						
K FTE	1005.0000	1068.0000	1041.0000	-27.0000	36.0000	
Gr. 1 FTE	1002.0000	1050.0000	1100.0000	50.0000	98.0000	
Gr. 2 FTE	1033.0000	1076.0000	1063.0000	-13.0000	30.0000	
Gr. 3 FTE	1020.0000	1093.0000	1109.0000	16.0000	89.0000	
Gr. 4 FTE	1055.0000	1097.0000	1108.0000	11.0000	53.0000	
Gr. 5 FTE	1046.0000	1118.0000	1150.0000	32.0000	104.0000	
Gr. 6 FTE	1066.0000	1124.0000	1120.0000	-4.0000	54.0000	
Gr. 7 FTE	1070.0000	1128.0000	1152.0000	24.0000	82.0000	
Sub Total	8297.0000	8754.0000	8843.0000	89.0000	546.0000	
Gr. 8 FTE	1137.7500	1133.0000	1129.8750	-3.1250	-7.8750	
Gr. 9 FTE	948.6250	1118.0000	1154.3750	36.3750	205.7500	
Gr. 10 FTE	980.0000	945.6100	1015.3750	69.7650	35.3750	
Gr. 11 FTE	913.2500	968.1400	1065.0625	96.9225	151.8125	
Gr. 12 FTE	810.7500	868.2400	822.6250	-45.6150	11.8750	
Sub Total	4790.3750	5032.9900	5187.3125	154.3225	396.9375	
K-12 FTE Total	13087.3750	13786.9900	14030.3125	243.3225	942.9375	
Career Tech (CTC)	67.0000	65.0000	84.5625	19.5625	17.5625	
K-12 Regular Schools	13154.3750	13851.9900	14114.8750	262.8850	960.5000	
Continuing Education (School Age) FTE	0.2500	0.0000	0.0000	0.0000	-0.2500	
Alternate Schools FTE	237.0000	255.0000	289.3750	34.3750	52.3750	
Distributed Learning (K-9) FTE	831.0000	170.0000	316.6250	146.6250	-514.3750	
Distributed Learning (10-12) FTE	80.8750	78.6250	54.0000	-24.6250	-26.8750	
Sub Total - Alternate Education	1149.1250	503.6250	660.0000	156.3750	-489.1250	
Grand Totals - School Age FTE	14303.5000	14355.6150	14774.8750	419.2600	471.3750	
Adult Education FTE (Non-Graduates only)	5.2500	4.5000	1.0000	-3.5000	-4.2500	
Total FTE	14308.7500	14360.1150	14775.8750	415.7600	467.1250	
Change in Funded FTE		51.3650	415.7600	467.1250		

The overall financial impact to our Operating Grant, related to the increase of 415.76 FTE, is presented below. Note that Ministry will confirm our 1701 Student Data Collection and update our associated funding levels in December. At which time they will also confirm the other funding categories, as well as any applicable change in the per student rate, both of which may alter the amount estimated below.

NLPS - 2021/22 Projected to Actual Enrolment - ESTIMATED change in Revenue and FTE @ Sept 30, 2021

	2021-22						
	Actual FTE	Budget FTE	Change	RATES	Actual \$	Budget \$	Change
September Enrolment							
Standard (Regular) Schools	14,114.875	13,851.990	262.885	7,885	111,295,789	109,222,941	2,072,848
Continuing Education	-	-	-	7,885	-	-	-
Alternate Schools	289.375	255.000	34.375	7,885	2,281,722	2,010,675	271,047
Distributed Learning	370.625	248.625	122.000	6,360	2,357,175	1,581,255	775,920
Home Schooling	88.000	83.000	5.000	250	22,000	20,750	1,250
Course Challenges	-	-	-	246	-	-	-
Total (Excludes HS/CC FTE)	14,774.875	14,355.615	419.260		115,956,686	112,835,621	3,121,065
Level 1 Special Needs	17.000	15.000	2.000	44,850	762,450	672,750	89,700
Level 2 Special Needs	534.000	465.000	69.000	21,280	11,363,520	9,895,200	1,468,320
Level 3 Special Needs	223.000	245.000	(22.000)	10,750	2,397,250	2,633,750	(236,500)
English Language Learning	909.000	920.000	(11.000)	1,585	1,440,765	1,458,200	(17,435)
Aboriginal Education	2,470.000	2,310.000	160.000	1,565	3,865,550	3,615,150	250,400
Adult Education	1.000	4.500	(3.500)	5,030	5,030	22,635	(17,605)
Equity of Opportunity Supplement			-		831,482	831,482	-
Total September enrolment	14,775.875	14,360.115	415.760		20,666,047	19,129,167	1,536,880
Other Funding Categories							
Salary Differential Supplement					2,928,618	2,928,618	-
Unique Geographic Factor Supplement					3,340,508	3,340,508	-
Education Plan Supplement					128,732	128,732	-
February Data Count (New SPED/DL/ELL)					1,019,806	1,019,806	-
May Data Count (New DL Only)					527,720	527,720	-
2021/22 Full Year Operating Grant					144,568,117	139,910,172	4,657,945
Indigenous Services Canada Recovery					(1,174,655)	(1,174,655)	-
2020/21 Final Operating Grant					144,568,117	138,735,517	4,657,945
Total School Aged Enrolment	14,774.875	14,355.615	419.260				
Total Adult Enrolment	1.000	4.500	(3.500)				
Total Enrolment	14,775.875	14,360.115	415.760				
Projected to Actual Change			415.760				4,657,945

Note: As previously indicated, additional teacher staffing has been added to support increased enrolment in the amount of \$2.8 million