

**Final Operating Grant Full-Year Summary - 2015/16 School Year**  
School District 22 Vernon

| <b>September 2015 Enrolment Count</b>            |                      |               |              |                     |
|--|----------------------|---------------|--------------|---------------------|
|  | School-Age Enrolment | Funding Level | Funding      | Total Supplement    |
| Standard (Regular) Schools                       | 7,965.9699           | \$7,158       | \$57,020,413 |                     |
| Continuing Education                             | 0.6250               | \$7,158       | \$4,474      |                     |
| Alternate Schools                                | 105.0000             | \$7,158       | \$751,590    |                     |
| Distributed Learning                             | 113.7500             | \$6,030       | \$685,913    |                     |
| Home Schooling                                   | 6                    | \$250         | \$1,500      |                     |
| Course Challenges                                | 8                    | \$224         | \$1,792      |                     |
| <b>Total Enrolment-Based Funding (September)</b> | <b>8,185.3449</b>    |               |              | <b>\$58,465,682</b> |

|   | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|---------------------|---------------|---------|------------------|
| 1% to 4% Enrolment Decline              | 141.3761            | \$3,579       | \$0     |                  |
| 4%+ Enrolment Decline                   |                     | \$5,369       | \$0     |                  |
| Significant Cumulative Decline (7%+)    | 43.5625             | \$3,579       | \$0     |                  |
| <b>Supplement for Enrolment Decline</b> |                     |               |         | <b>\$0</b>       |

|  | Enrolment | Funding Level | Funding     | Total Supplement   |
|--|-----------|---------------|-------------|--------------------|
| Level 1 Special Needs                      | 6         | \$37,700      | \$226,200   |                    |
| Level 2 Special Needs                      | 258       | \$18,850      | \$4,863,300 |                    |
| Level 3 Special Needs                      | 49        | \$9,500       | \$465,500   |                    |
| English Language Learning                  | 54        | \$1,380       | \$74,520    |                    |
| Aboriginal Education                       | 1,101     | \$1,195       | \$1,315,695 |                    |
| Adult Education                            | 3.2500    | \$4,565       | \$14,836    |                    |
| Vulnerable Students                        |           |               | \$231,133   |                    |
| <b>Supplement for Unique Student Needs</b> |           |               |             | <b>\$7,191,184</b> |

|                                  |         |  |           |
|----------------------------------|---------|--|-----------|
| Variance from Provincial Average | \$1,680 |  |           |
| Estimated Number of Educators    | 454.922 |  | \$764,269 |

|   | Enrolment  | Funding Level | Funding     | Total Supplement   |
|---|------------|---------------|-------------|--------------------|
| FTE Distribution                          | 8,188.5949 | \$180.33      | \$1,476,649 |                    |
| <b>Supplement for Salary Differential</b> |            |               |             | <b>\$2,240,918</b> |

|   |  |  |  |                    |
|---|--|--|--|--------------------|
| <b>Supplement for Unique Geographic Factors</b> |  |  |  | <b>\$4,550,789</b> |
| <b>Funding Protection</b>                       |  |  |  | <b>\$0</b>         |
| <b>Supplement for the Education Plan</b>        |  |  |  | <b>\$160,879</b>   |

**September 2015 Enrolment Count, Total** **\$72,609,452**

| <b>July 2015 Enrolment Count</b>        |           |               |          |                  |
|---|-----------|---------------|----------|------------------|
|   | Enrolment | Funding Level | Funding  | Total Supplement |
| Summer Learning Grade 1-7               | 126       | \$206         | \$25,956 |                  |
| Summer Learning Grade 8-9               | 0         | \$206         | \$0      |                  |
| Summer Learning Grade 10-12             | 13        | \$412         | \$5,356  |                  |
| Supplemental Summer Learning Funding    |           |               | \$0      |                  |
| Grade 8-9 Cross-Enrolment               | 5         | \$412         | \$2,060  |                  |
| <b>July 2015 Enrolment Count, Total</b> |           |               |          | <b>\$33,372</b>  |

| <b>February 2016 Enrolment Count</b>                       |           |               |           |                    |
|--|-----------|---------------|-----------|--------------------|
|  | Enrolment | Funding Level | Funding   | Total Supplement   |
| School-Age FTE - Continuing Education                      | 2.6250    | \$7,158       | \$18,790  |                    |
| Adult FTE - Continuing Education                           | 8.1250    | \$4,565       | \$37,091  |                    |
| K-Gr 9 School-Age FTE - Distributed Learning               | 14.6250   | \$3,015       | \$44,094  |                    |
| Gr 10-12 School-Age FTE - Distributed Learning             | 43.8750   | \$6,030       | \$264,566 |                    |
| Adult FTE - Distributed Learning                           | 0.0000    | \$4,565       | \$0       |                    |
| Accelerated Credit Enrolment in Industry Training (ACE-IT) | 5.0620    | \$7,158       | \$36,234  |                    |
| Level 1 Special Needs Enrolment Growth                     | 0         | \$18,850      | \$0       |                    |
| Level 2 Special Needs Enrolment Growth                     | 13        | \$9,425       | \$122,525 |                    |
| Level 3 Special Needs Enrolment Growth                     | 121       | \$4,750       | \$574,750 |                    |
| Newcomer Refugees  | 0.0000    | \$3,579       | \$0       |                    |
| ELL Supplement - Newcomer Refugees                         | 0         | \$690         | \$0       |                    |
| <b>February 2016 Enrolment Count, Total</b>                |           |               |           | <b>\$1,098,050</b> |

| <b>May 2016 Enrolment Count</b>                |           |               |           |                  |
|--|-----------|---------------|-----------|------------------|
|  | Enrolment | Funding Level | Funding   | Total Supplement |
| School-Age FTE - Continuing Education          | 1.7500    | \$7,158       | \$12,527  |                  |
| Adult FTE - Continuing Education               | 3.7500    | \$4,565       | \$17,119  |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 5.5000    | \$2,010       | \$11,055  |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 36.6250   | \$6,030       | \$220,849 |                  |
| Adult FTE - Distributed Learning               | 0.2500    | \$4,565       | \$1,141   |                  |
| <b>May 2016 Enrolment Count, Total</b>         |           |               |           | <b>\$262,691</b> |

**Administrative Savings** **-\$437,019**

**2015/16 Full-Year Operating Grant Total** **\$73,566,546**

|   |              |
|---|--------------|
| Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$880,386    |
| Estimated 2015/16 Operating Grant from Ministry of Education                            | \$72,686,160 |