



Background

Position	Name	MLA Constituency
Superintendent	Doug Sheppard	
Board Chair	Laura Dixon	
Secretary-Treasurer	Joe Strain	
MLA:	Ravi Kahlon	Delta North
	Ian Paton	Delta South
Trustees:	Bruce Reid	
	Nick Kanakos	
	Fabian Milat	
	Rhiannon Bennett	
	Dale Saip	

Student Enrolment (2016/17)

Elementary	Secondary	Graduated Adult Students	Total
8,691	7,534	189	16,414

Public School Count (2016/17)

Elementary	Elementary Junior Secondary	Secondary	Total
24	1	9	34

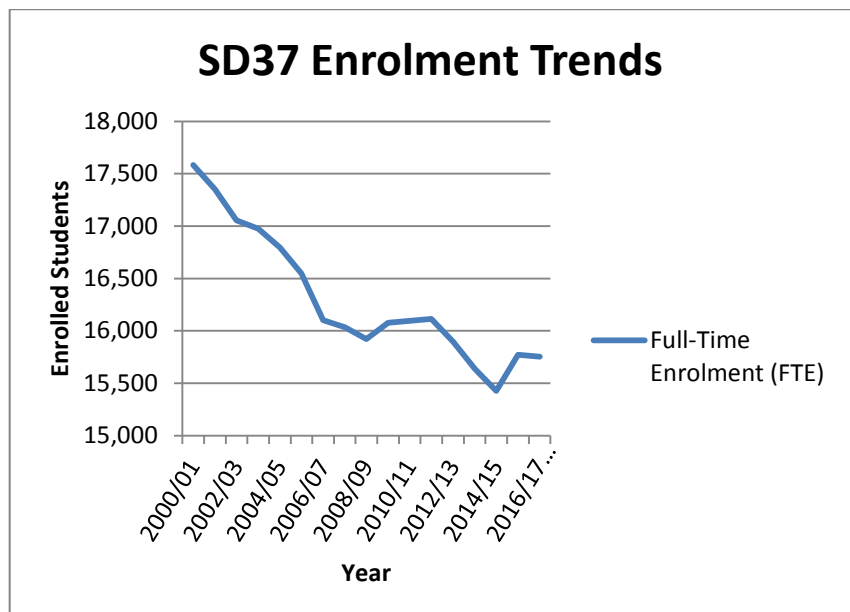
Class Size

There were 325 (75%) fewer classes with more than 30 students in 2016/17 than in 2005/06.

Enrolment and Funding

Year	September	Full-Year		
	Enrolment (FTE)	Enrolment (FTE)	Operating Funding	Per Pupil
2000/01	17,583	17,583	\$103,418,252	\$5,882
2001/02	17,351	17,351	\$103,834,786	\$5,984
2002/03	17,055	17,055	\$103,992,285	\$6,097
2003/04	16,975	16,975	\$104,439,853	\$6,153
2004/05	16,796	16,796	\$107,263,942	\$6,386
2005/06	16,549	16,549	\$110,667,735	\$6,687
2006/07	16,038	16,102	\$116,348,383	\$7,226
2007/08	15,941	16,035	\$118,406,562	\$7,384
2008/09	15,827	15,920	\$121,053,105	\$7,604
2009/10	15,832	16,078	\$124,558,341	\$7,747
2010/11	15,694	16,097	\$127,881,087	\$7,945
2011/12	15,732	16,114	\$130,111,064	\$8,074
2012/13	15,510	15,897	\$129,225,592	\$8,129
2013/14	15,303	15,638	\$128,955,267	\$8,246
2014/15	15,285	15,427	\$129,136,495	\$8,371
2015/16	15,416	15,772	\$133,239,205	\$8,448
2016/17 Interim as at December 2016	15,338	15,702	\$133,829,265	\$8,523

One-Time Funding	
2001/02	\$3,132,643
2002/03	\$1,507,066
2003/04	\$935,817
2004/05	\$820,460
2005/06	\$28,950
2006/07	\$7,096,901
2007/08	\$798,986
2008/09	\$0
2009/10	\$0
2010/11	\$0
2011/12	\$0
2014/15 (labour settlement)	\$2,809,061
Total	\$17,129,884



Accumulated Operating Fund Surplus/ (Deficit)*	
1995	\$958,716
1996	\$1,274,550
1997	\$1,025,597
1998	\$895,729
1999	\$978,669
2000	\$1,470,524
2001	\$1,880,788
2002	\$4,737,359
2003	\$8,752,578
2004	\$6,574,185
2005	\$5,227,770
2006	\$7,368,584
2007	\$8,395,612
2008	\$6,855,127
2009	\$5,251,702
2010	\$6,260,378
2011	\$7,312,913
2012	\$11,598,682
2013	\$14,713,132
2014	\$14,760,886
2015	\$11,349,991
2016	\$9,831,474

*Prior to 2005, unfunded employee future benefits liabilities were not identified.

Capacity Utilization

2016/17 ACTUAL ENROLMENT				OPERATING CAPACITY				PERCENT UTILIZATION
K	ELEM	MIDDLE	SEC	K	ELEM	MIDDLE	SEC	TOTAL
1,014	7,416	-	6,766	1,083	8,465	-	7,350	89.9%

Total Capital Investment

Since 2001, the Province has invested \$75.5M in the Delta School District, including additions to Burnsvew and Delview secondary schools and seismic upgrades to nine elementary and secondary schools, and just recently one renovation at Sunshine Hills Elementary and three School Enhancement Program projects. Also during this time, 850 additional student spaces have been added.

Completed Capital Projects

Year	New	Replace	Additions	Reno	Seismic Mitigation Project	School Enhancement Project	Total Cost	Buses
2001/02	-	-	2	-	-	-	\$ 1,467,371	-
2002/03	-	-	1	3	-	-	\$ 15,948,894	-
2003/04	-	-	1	-	-	-	\$ 5,328,638	-
2004/05	-	-	1	-	-	-	\$ 1,724,005	-
2005/06	-	-	-	-	-	-	\$ -	-
2006/07	-	-	1	-	-	-	\$ 2,592,200	-
2007/08	-	-	1	-	1	-	\$ 5,372,900	-
2008/09	-	-	-	-	3	-	\$ 10,329,740	-
2009/10	-	-	-	-	1	-	\$ 3,468,600	-
2010/11	-	-	-	-	-	-	\$ -	-
2011/12	-	-	-	-	-	-	\$ -	-
2012/13	-	-	-	-	-	-	\$ -	-
2013/14	-	-	-	-	-	-	\$ -	-
2014/15	-	-	-	-	1	-	\$ 10,145,451	-
2015/16	-	-	-	-	1	1	\$ 159,500	-
2016/17	-	-	-	-	1	2	\$ 18,016,595	-
Total	-	-	7	3	8	3	\$ 74,553,894	-

Projects Completed Since 2001

Year	School	Project Type	Project Details	Total Cost
2017	Delta Secondary	Seismic	Renovations and non-structural seismic upgrades to the entire facility.	\$17.61M
2016	Various (27 schools)	SEP	Upgrade plumbing lines and fixtures	\$229,600
2016	Hawthorne Elementary	SEP	Mechanical and power upgrade	\$181,900
2015	Pinewood Elementary	Seismic	Structural upgrade	\$3.73M
2015	South Delta Secondary	SEP	Replace transformer and related switchgear	\$159,500
2015	Sunshine Hills Elementary	Renovation	School Protection Program - Fire Restoration	\$820,345
2014	South Delta Secondary	Seismic	Structural upgrade	\$10.15M
2009	Port Guichon Elementary	Seismic	Structural upgrade	\$3.47M

2008	Devon Gardens Elementary	Seismic	Structural upgrade (classroom block)	\$3.11M
2008	Delview Secondary	Seismic	Structural upgrade	\$4.12M
2008	Sunshine Hills Elementary	Seismic	Structural upgrade (west classroom block)	\$3.11M
2007	Burnsview Secondary	Seismic	Structural upgrade	\$3.58M
2007	Burnsview Secondary *	Addition	Increase capacity from 675 to 700 (convert to 8- 12)	\$1.79M
2006	Delview Secondary	Addition	Increase capacity from 625 to 700 (convert to 8-12)	\$2.59M
2004	Sands Jr. Secondary	Addition	Convert to 8 to 12 configuration	\$1.72M
2003	South Delta Secondary	Addition	Increase capacity from 925 to 1300 students	\$5.33M
2002	Delta Secondary	Addition	Increase capacity from 1300 to 1400 students	\$1.50M
2002	Delta Manor Elementary	Renovation	Structural upgrades	\$1.50M
2002	Delta Secondary	Renovation	Gymnasium renovation	\$1.50M
2002	North Delta Senior Secondary	Renovation	Facility upgrade	\$11.94M
2001	Seaquam Secondary	Addition	Increase capacity from 1,125 to 1,350 students	\$1.00M
2001	Pinewood Elementary	Addition	Increase capacity from 80K/250 to 80K/300	\$465,824

* funded by School District's restricted capital

Approved for Development

Year	School	Project Type	Project Details	Total Cost
2017	Cliff Drive Elementary	SEP	Upgrade rooftop air handling units	\$463,300

StrongStart BC Programs

7 StrongStart BC programs

Total Annual Funding – \$224,000 Total Funding to Date - \$1.88M

1. McCloskey Elementary (Delta)
2. Hellings Elementary (Delta)
3. Ladner Elementary (Delta)
4. Jarvis Elementary (Delta)
5. Chalmers Elementary (Delta)
6. Heath Elementary (Delta)
7. Gibson Elementary (Delta)

School Closures by Board

Year	School	Reasoning
2008/09	Boundary Beach Elementary	Declining enrolment
2008/09	Delta Manor Elementary	Declining enrolment
2003/04	Tsawwassen Junior Secondary	Consolidation, students moved to Delta Secondary