



Background

Position	Name	MLA Constituency
Superintendent	Pieter Langstraat	
Board Chair	Edith Loring-Kuhanga	
Secretary-Treasurer	Mark Walsh	
MLA:	Mitzi Dean	Esquimalt-Metchosin
	Dr. Andrew Weaver	Oak Bay-Gordon Head
	Lana Popham	Saanich South
	Carole James	Victoria-Beacon Hill
	Rob Fleming	Victoria-Swan Lake
Trustees:	Peg Orcherton	
	Elaine Leonard	
	Rob Paynter	
	Jordan Watters	
	Diane McNally	
	Deborah Nohr	

Student Enrolment (2016/17)

Elementary	Secondary	Graduated Adult Students	Total
11,422	8,501	79	20,002

Public School Count (2016/17)

Elementary	Elementary Junior Secondary	Elementary- Secondary	Middle	Secondary	Total
27	1	2	10	8	48

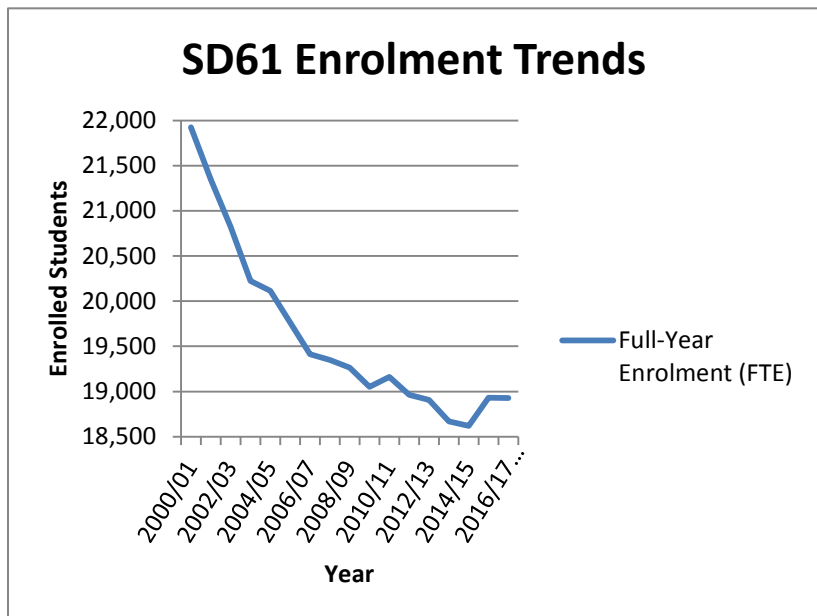
Class Size

There were 359 (92%) 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	21,925	21,925	\$136,953,022	\$6,246
2001/02	21,346	21,346	\$136,574,832	\$6,398
2002/03	20,824	20,824	\$133,710,099	\$6,421
2003/04	20,226	20,226	\$129,244,592	\$6,390
2004/05	20,114	20,114	\$129,860,669	\$6,456
2005/06	19,765	19,765	\$134,265,703	\$6,793
2006/07	19,321	19,414	\$139,698,956	\$7,196
2007/08	19,222	19,349	\$141,611,523	\$7,319
2008/09	19,052	19,264	\$145,633,521	\$7,560
2009/10	18,767	19,051	\$146,934,812	\$7,713
2010/11	18,823	19,163	\$151,162,237	\$7,888
2011/12	18,679	18,965	\$151,959,839	\$8,013
2012/13	18,634	18,905	\$152,236,639	\$8,053
2013/14	18,430	18,670	\$152,888,042	\$8,189
2014/15	18,461	18,619	\$154,193,398	\$8,282
2015/16	18,725	18,933	\$159,847,894	\$8,443
2016/17 Interim as at December 2016	18,879	19,115	\$164,362,813	\$8,599

One-Time Funding	
2001/02	\$4,060,555
2002/03	\$1,853,593
2003/04	\$1,115,064
2004/05	\$1,002,650
2005/06	\$41,000
2006/07	\$9,222,988
2007/08	\$0
2008/09	\$0
2009/10	\$0
2010/11	\$0
2011/12	\$0
2014/15 (labour settlements)	\$3,168,255
Total	\$20,464,105



Accumulated Operating Fund Surplus/(Deficit)*	
1995	\$3,739,486
1996	\$2,435,843
1997	\$2,382,061
1998	\$1,553,988
1999	\$1,930,457
2000	\$1,933,563
2001	\$3,168,050
2002	\$4,167,407
2003	\$8,613,811
2004	\$8,628,806
2005	\$10,111,780
2006	\$15,500,643
2007	\$18,403,451
2008	\$19,987,903
2009	\$17,668,766
2010	\$17,814,706
2011	\$18,284,471
2012	\$18,887,387
2013	\$17,350,653
2014	\$18,555,980
2015	\$21,775,666
2016	\$22,800,427

* 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
1,494	7,321	3,973	6,558	1,558	8,065	4,950	8,075	85.4%

Completed Capital Projects

Year	New	Replace	Additions	Re no	Seismic Mitigation Project	School Enhancement Project	Total Cost	Buses
2001/02	-	-	4	-	-	-	\$ 4,773,634	-
2002/03	-	-	2	1	-	-	\$ 8,233,871	-
2003/04	-	-	-	-	-	-	\$ -	-
2004/05	-	1	2	-	-	-	\$ 21,073,419	-
2005/06	-	-	-	-	-	-	\$ -	-
2006/07	-	-	1	-	1	-	\$ 7,612,000	-
2007/08	-	-	1	-	1	-	\$ 10,530,937	-
2008/09	-	-	-	-	1	-	\$ 9,483,000	-
2009/10	-	-	-	-	1	-	\$ 8,907,455	-
2010/11	-	-	-	-	1	-	\$ 8,638,000	-
2011/12	-	-	-	-	2	-	\$ 19,223,148	-
2012/13	-	-	-	-	-	-	\$ -	-
2013/14	-	-	-	-	-	-	\$ -	-
2014/15	-	-	-	-	1	-	\$ 8,956,831	-
2015/16	-	-	-	-	6	1	\$ 20,068,326	-
2016/17	-	1	-	-	1	2	\$ 56,828,555	-
Total	-	2	10	1	15	3	\$ 184,329,176	-

Projects Completed Since 2001

Year	School	Project Type	Project Details	Total Cost
2016	Burnside Education Centre	SEP	Fire alarm upgrade	\$400,000
2016	Victoria West Elementary	SEP	Automatic sprinkler installation and fire alarm upgrade	\$400,000
2016	Oak Bay Secondary School	Replacement	1200 capacity secondary school	\$50.36M
2016	Cloverdale Elementary	Seismic	Seismic upgrade to main building	\$3.13M
2016	Cloverdale Traditional Elementary	SEP	Construct student drop-off area	\$105,000
2015	Lansdowne Middle	Seismic	Upgrade	\$700,000
2015	Vic West Elementary	Seismic	Upgrade	\$225,000
2015	McKenzie Elementary	Seismic	Resistance to seismic loading	\$575,000

2015	James Bay Community School	Seismic	Resistance to seismic loading	\$341,000
2015	Victoria High School	Seismic	Upgrade of Fairey Technical Building	\$10.17M
2015	Tillicum Elementary	Seismic	Structural seismic mitigation	\$2.64M
2015	George Jay Elementary	Seismic	Structural seismic mitigation	\$6.02M
2014	Quadra Elementary	Seismic	Structural seismic mitigation	\$8.96M
2011	Central Middle	Seismic	Resistance to seismic loading	\$14.51M
2011	Doncaster Elementary	Seismic	Replace gymnasium and part of 1947 Building	\$4.71M
2010	Willows Elementary	Seismic	Resistance to seismic loading	\$8.64M
2009	Margaret Jenkins Elementary	Seismic	Structural seismic mitigation	\$8.91M
2008	Mount Douglas Secondary	Seismic	Resistance to seismic loading	\$9.48M
2007	Monterey Middle	Seismic	Resistance to seismic loading	\$3.77M
2007	Monterey Middle	Addition	Conversion from 40K/425 elementary to 475 middle school	\$6.77M
2006	Gordon Head Middle	Seismic	Resistance to seismic loading	\$1.60M
2006	Gordon Head Middle	Addition	Conversion from 40K/375 to elementary to 400 middle school	\$6.01M
2004	South Park Elementary	Seismic	Renovation/structural seismic mitigation	\$1.39M
2004	Colquitz Middle	Replacement	Replace existing 575 capacity Jr. Secondary with a new 550 capacity Jr. Middle school	\$8.55M
2004	Spectrum Community School	Addition	Increase capacity from 750 to 1200	\$7.29M
2004	Glanford Middle	Addition	Conversion from elementary school to middle school 275E/125 capacity	\$3.84M
2002	Reynolds Secondary	Renovation	Upgrade support areas	\$1.54M

2002	Rockheights Middle	Renovation	Conversion from elementary school to middle school and increase capacity from 80K/325 to 300E/150	\$3.945M
2002	Reynolds Secondary	Addition	Increase capacity from 750 to 900	\$2.74M
2001	Lake Hill Elementary	Addition	Increase capacity from 80K/300 To 80K/400	\$680,063
2001	Macaulay Elementary	Addition	Increase capacity from 80K/375 to 80K500	\$1.43M
2001	Glanford Elementary	Addition	Increase capacity from 40K/250 to 80K/375	\$1.52M
2001	Campus View Elementary	Addition	Increase capacity from 80K/300 to 80K/400	\$1.14M

Projects Approved for Development

Year	School		Project Details	Total Cost
2017	Frank Hobbs Elementary and Victoria High	SEP	Upgrade windows, boilers and direct digital control systems	\$675,000
2016	Victoria High	Seismic	Seismic upgrade to main building Status: Business case development	\$20M

StrongStart BC Program

6 StrongStart BC programs

Total Annual Funding - \$192,000

Total Funding to Date - \$1.64M

1. McKenzie Community School (Victoria)
2. George Jay Elementary (Victoria)
3. James Bay Community School (Victoria)
4. Macaulay Elementary (Victoria)
5. View Royal Elementary (View Royal)
6. Craigflower Elementary (Victoria)

School Closures by Board

Year	School	Reasoning
2013/14	Sundance Elementary	Declining enrolment
2006/07	Lampson Elementary	Declining enrolment
2005/06	Burnside Elementary	Declining enrolment
2003/04	Richmond Elementary	Declining enrolment
2003/04	Hampton Elementary	Declining enrolment
2003/04	Colquitz Jr. Secondary	Declining enrolment
2002/03	Uplands Elementary	Declining enrolment
2002/03	Fairburn Elementary	Declining enrolment
2002/03	Blanshard Elementary	Declining enrolment