



Background

Position	Name	MLA Constituency
Superintendent	Jim Cambridge	
Board Chair	Ravi Parmar	
Secretary-Treasurer	Harold Cull	
MLA:	Mitzi Dean	Esquimalt-Metchosin
	John Horgan	Langford - Juan De Fuca
Trustees:	Wendy Hobbs	
	Bob Phillips	
	Neil Poirier	
	Denise Riley	

Student Enrolment (2016/17)

Elementary	Secondary	Graduated Adult Students	Total
6,074	4,549	311	10,934

Public School Count (2016/17)

Elementary	Elementary Secondary	Middle	Secondary	Total
18	1	4	5	28

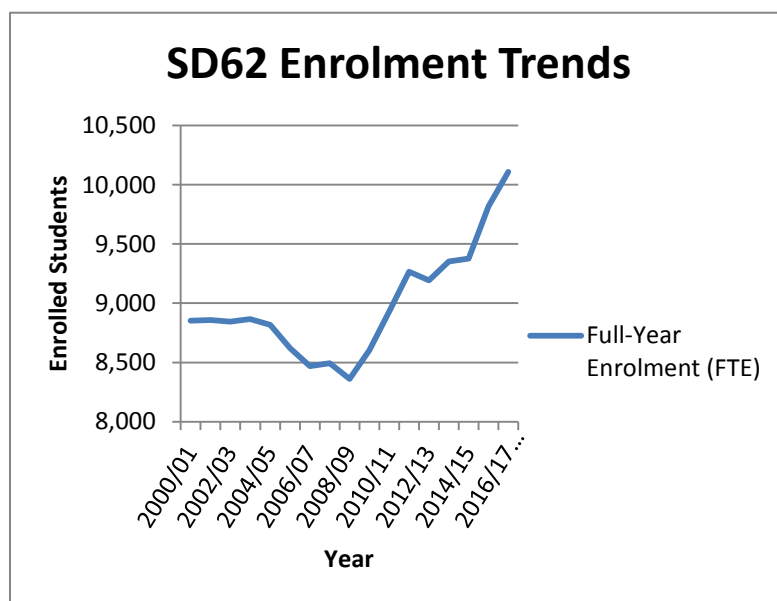
Class Size

There were 170 (99%) 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	8,852	8,852	\$57,402,654	\$6,484
2001/02	8,859	8,859	\$57,720,685	\$6,515
2002/03	8,844	8,844	\$57,644,388	\$6,518
2003/04	8,867	8,867	\$58,425,662	\$6,589
2004/05	8,818	8,818	\$60,179,581	\$6,824
2005/06	8,619	8,619	\$62,158,634	\$7,212
2006/07	8,443	8,470	\$65,025,229	\$7,677
2007/08	8,376	8,492	\$66,707,680	\$7,855
2008/09	8,226	8,361	\$67,977,902	\$8,131
2009/10	8,475	8,604	\$70,834,892	\$8,233
2010/11	8,768	8,931	\$74,468,044	\$8,338
2011/12	9,080	9,267	\$77,359,863	\$8,348
2012/13	9,043	9,192	\$76,263,201	\$8,297
2013/14	9,141	9,352	\$77,814,313	\$8,321
2014/15	9,149	9,376	\$78,860,342	\$8,411
2015/16	9,539	9,818	\$84,539,955	\$8,611
2016/17 Interim as at December 2016	10,087	10,402	\$89,407,384	\$8,595

One-Time Funding	
2001/02	\$1,667,930
2002/03	\$804,184
2003/04	\$488,841
2004/05	\$447,808
2005/06	\$20,700
2006/07	\$4,089,199
2007/08	\$37,079
2008/09	\$0
2009/10	\$0
2010/11	\$0
2011/12	\$0
2014/15 (labour settlements)	\$3,168,255
Total	\$10,723,996



Accumulated Operating Fund Surplus/(Deficit)*	
1995	\$(657,258)
1996	\$192,035
1997	\$(564,054)
1998	\$(1,660,452)
1999	\$(1,087,236)
2000	\$208,881
2001	\$278,856
2002	\$989,429
2003	\$1,530,262
2004	\$1,216,883
2005	\$(424,232)
2006	\$946,007
2007	\$1,150,236
2008	\$1,813,247
2009	\$1,796,075
2010	\$346,947
2011	\$420,120
2012	\$1,061,286
2013	\$1,201,789
2014	\$48,012
2015	\$568,518
2016	\$(573,046)

* 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
734	3,859	1,875	2,554	798	3,924	1,775	1,825	108.4%

Completed Capital Projects

Year	New	Replace	Addt's	Reno	Site	Seismic Mitigation Project	School Enhancement Project	Total Cost	Buses
2001/02	-	-	-	-	-	-	-	\$ -	1
2002/03	1	1	-	1	-	-	-	\$ 9,203,541	-
2003/04	-	-	-	-	-	-	-	\$ -	2
2004/05	1	-	-	-	-	-	-	\$ 5,563,388	3
2005/06	-	-	-	-	-	-	-	\$ -	1
2006/07	-	-	-	-	1	-	-	\$ 5,075,148	4
2007/08	-	1	-	-	-	1	-	\$ 31,705,397	2
2008/09	-	-	-	-	-	-	-	\$ -	-
2009/10	-	-	-	-	-	-	-	\$ -	3
2010/11	-	-	-	-	-	1	-	\$ 4,650,745	1
2011/12	-	-	-	-	-	-	-	\$ -	-
2012/13	-	-	-	-	-	-	-	\$ -	6
2013/14	-	-	-	-	-	1	-	\$ 2,128,630	-
2014/15	-	-	-	-	-	1	-	\$ 61,612,816	2
2015/16	1	-	-	-	-	-	2	\$ 41,669,050	10
2016/17	-	-	-	-	-	1	1	\$ 10,982,904	2
Total	3	2	-	1	1	5	3	\$ 172,591,619	37

Projects Completed Since 2001

Year	School	Project Type	Project Details	Total Cost
2016	Edward Milne Community School	SEP	Phase 1 – Replace roof and upgrade building envelope	\$464,380
2016	Dunsmuir Middle	Seismic	Structural seismic mitigation	\$10.22M
2016	Spencer Middle School	SEP	Replace boiler system	\$300,000
2015	Sooke Elementary	SEP	Replace boiler system	\$209,000
2015	Journey Middle	SEP	Replace boiler system	\$299,000
2015	Royal Bay Secondary School	New	800 student capacity school with Neighbourhood Learning Centre (NLC)	\$41.16M
2015	Belmont Secondary School	Seismic	Replacement 1200 student capacity school with NLC	\$61.61M
2013	Sangster Elementary	Seismic	Structural mitigation	\$2.13M
2010	Spencer Middle	Seismic	Structural mitigation	\$4.65M

2008	École John Stubbs Memorial	Replacement	New 80K/475E/300S capacity, Gr. K-9 school	\$23.64M
2007	Happy Valley Elementary	Seismic	New 40K/200 capacity – Fire Loss Replacement	\$8.06M
2006	New Westshore Secondary	Site	Site acquisition for new 1100 capacity school	\$5.08M
2004	Crystalview Elementary	New	40K/200 capacity elementary	\$5.08M
2002	John Stubbs Middle	New	80K/375 elementary	\$4.12M
2002	Colwood Elementary	Replacement	40K/225 capacity replacement	\$3.66M
2002	Belmont Secondary	Renovation	Updates to accommodate 1,500 students	\$1.42M

Projects Approved for Development

Year	School	Project Type	Project Details	Total Cost
2017	Edward Milne Community School	SEP	Upgrade roofing	\$960,000
2017	Ruth King Elementary	Seismic	Structural seismic mitigation, new roof, gym, foundation and windows Status: Proceeding to construction Feb 2017, completion estimated Dec. 2017	\$4.2M

StrongStart BC Program

5 StrongStart BC programs

Total Annual Funding - \$192,000

Total Funding to Date - \$1.53M

1. Ruth King Elementary (Langford)
2. John Muir Elementary (Sooke)
3. Colwood Elementary (Colwood)
4. Willway Elementary (Willway)
5. StrongStart Outreach Program

School Closures by Board

Year	School	Reasoning
2007/08	Glenlake Elementary	Declining enrolment
2002/03	Metchosin Elementary	Declining enrolment