



Background

| Position | Name | MLA Constituency |
|---------------------|------------------|------------------|
| A/Superintendent | Beverley Rundell | |
| Board Chair | Mark Gifford | |
| Secretary-Treasurer | Kevin Lorenz | |
| MLA: | Judy Darcy | New Westminster |
| Trustees: | Casey Cook | |
| | Michael Ewen | |
| | James Janzen | |
| | Mary Lalji | |
| | Kelly Slade-Kerr | |

Student Enrolment (2017/18)

| Elementary | Secondary | Graduated Adult Students | Total |
|------------|-----------|--------------------------|-------|
| 4,273 | 3,416 | 87 | 7,776 |

Public School Count (2017/18)

| Elementary | Elementary Junior Secondary | Junior Secondary | Middle | Secondary | Total |
|------------|-----------------------------|------------------|--------|-----------|-------|
| 8 | 2 | 1 | 3 | 5 | 19 |

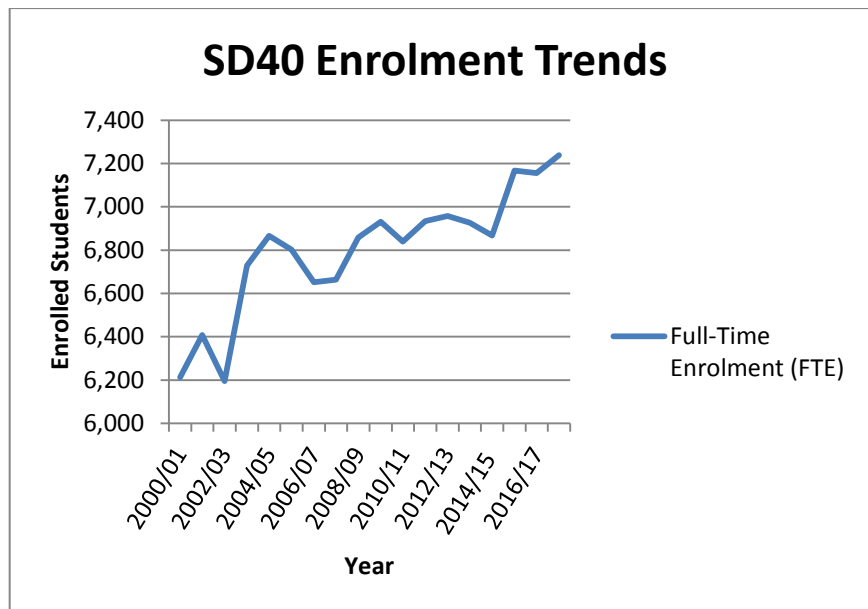
Class Size

There were 8 (28%) fewer classes with more than 30 students in 2017/18 (21 classes) than in 2005/06 (29 classes).

Enrolment and Funding

| Year | September | Full-Year | | |
|-----------------------------|-----------------|-----------------|-------------------|-----------|
| | Enrolment (FTE) | Enrolment (FTE) | Operating Funding | Per Pupil |
| 2000/01 | 6,213 | 6,213 | \$35,335,326 | \$5,688 |
| 2001/02 | 6,408 | 6,408 | \$37,111,175 | \$5,791 |
| 2002/03 | 6,195 | 6,195 | \$37,258,394 | \$6,014 |
| 2003/04 | 6,728 | 6,728 | \$40,026,023 | \$5,949 |
| 2004/05 | 6,866 | 6,866 | \$42,210,345 | \$6,148 |
| 2005/06 | 6,803 | 6,803 | \$45,290,243 | \$6,658 |
| 2006/07 | 6,643 | 6,651 | \$47,991,978 | \$7,216 |
| 2007/08 | 6,650 | 6,663 | \$49,852,559 | \$7,482 |
| 2008/09 | 6,618 | 6,859 | \$50,388,807 | \$7,346 |
| 2009/10 | 6,705 | 6,931 | \$52,562,761 | \$7,584 |
| 2010/11 | 6,325 | 6,839 | \$52,859,542 | \$7,729 |
| 2011/12 | 6,447 | 6,934 | \$54,766,622 | \$7,898 |
| 2012/13 | 6,437 | 6,958 | \$55,187,333 | \$7,932 |
| 2013/14 | 6,478 | 6,927 | \$55,974,130 | \$8,080 |
| 2014/15 | 6,483 | 6,868 | \$56,004,470 | \$8,154 |
| 2015/16 | 6,686 | 7,167 | \$58,459,297 | \$8,156 |
| 2016/17 | 6,681 | 7,155 | \$59,118,829 | \$8,262 |
| 2017/18 | | | | |
| Interim as at December 2017 | 6,806 | 7,238 | \$60,471,507 | \$8,354 |

| One-Time Funding | |
|--------------------------------|--------------------|
| 2001/02 | \$1,153,485 |
| 2002/03 | \$553,825 |
| 2003/04 | \$370,902 |
| 2004/05 | \$319,144 |
| 2005/06 | \$10,350 |
| 2006/07 | \$2,974,550 |
| 2007/08 | \$486,154 |
| 2008/09 | \$0 |
| 2009/10 | \$0 |
| 2010/11 | \$0 |
| 2011/12 | \$0 |
| 2014/15 (labour settlement) | \$1,041,339 |
| Total | \$6,909,749 |



| Accumulated Operating Fund Surplus/(Deficit)* | |
|------------------------------------------------------|-----------------|
| 1995 | \$670,352 |
| 1996 | \$841,660 |
| 1997 | \$1,306,539 |
| 1998 | \$1,046,689 |
| 1999 | 809,932 |
| 2000 | \$(41,123) |
| 2001 | \$(1,402,960) |
| 2002 | \$53,773 |
| 2003 | \$824,411 |
| 2004 | \$206,235 |
| 2005 | \$(1,350,069) |
| 2006 | \$(371,082) |
| 2007 | \$106,581 |
| 2008 | \$(516,263) |
| 2009 | \$(1,468,811) |
| 2010 | \$(779,123) |
| 2011 | \$(1,090,760) |
| 2012 | \$(3,354,575) |
| 2013 | **\$(4,150,431) |
| 2014 | ***\$(341,510) |
| 2015 | \$1,856,771 |
| 2016 | \$3,157,784 |
| 2017 | \$4,034,903 |

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

** Accumulated Operating Deficit as at June 2013 is \$4,876,783

*** Accumulated Operating Deficit as at June 2014 is \$813,400

Capacity Utilization

| 2016/17 ACTUAL ENROLMENT | | | | OPERATING CAPACITY | | | | PERCENT UTILIZATION |
|---------------------------------|-------------|---------------|------------|---------------------------|-------------|---------------|------------|----------------------------|
| K | ELEM | MIDDLE | SEC | K | ELEM | MIDDLE | SEC | TOTAL |
| 487 | 2,585 | 1,243 | 2,246 | 513 | 2,182 | 1,450 | 2,025 | 106.3% |

Capital Projects Approved for Development

| Year | School | Project Type | Project Details | Total Cost |
|-------------|---------------------------|---------------------|---------------------------------------------------------------|-------------------|
| 2017 | Lord Tweedsmuir | Seismic | Seismic mitigation Status: Design | \$6.1M |
| 2013 | New Westminster Secondary | Replacement | 1900 capacity school on current site Status: Design | \$106.46M |

Completed Capital Projects - Summary

| Year | New | Replace | Additions | Reno | Seismic Mitigation Project | School Enhancement Project | Total Cost | Buses |
|--------------|----------|----------|-----------|----------|----------------------------|----------------------------|----------------------|----------|
| 2001/02 | - | - | 1 | - | - | - | \$ 1,577,696 | - |
| 2002/03 | 1 | - | - | - | - | - | \$ 13,214,718 | - |
| 2003/04 | - | - | - | - | - | - | \$ - | - |
| 2004/05 | - | - | - | - | - | - | \$ - | - |
| 2005/06 | - | - | - | - | - | - | \$ - | - |
| 2006/07 | - | - | - | - | - | - | \$ - | - |
| 2007/08 | - | - | - | - | - | - | \$ - | - |
| 2008/09 | - | - | - | - | - | - | \$ - | - |
| 2009/10 | - | - | - | - | - | - | \$ - | - |
| 2010/11 | - | - | - | - | - | - | \$ - | - |
| 2011/12 | - | - | - | - | - | - | \$ - | - |
| 2012/13 | - | - | - | - | - | - | \$ - | - |
| 2013/14 | - | - | - | - | - | - | \$ - | - |
| 2014/15 | - | - | - | - | 1 | - | \$ 23,884,577 | - |
| 2015/16 | - | - | - | - | - | 2 | \$ 310,000 | - |
| 2016/17 | 1 | - | - | - | 1 | 4 | \$ 24,854,938 | - |
| Total | 2 | - | 1 | - | 2 | 6 | \$ 63,841,929 | - |

Completed Capital Projects - Details

| Year | School | Project Type | Project Details | Total Cost |
|------|--------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------------------------------------------|------------|
| 2017 | Lord Tweedsmuir Elementary | School Enhancement Project (SEP) | Roof replacement and mechanical upgrade | \$650,000 |
| 2017 | F.W. Howay Elementary | Seismic | Seismic upgrade | \$3.44M |
| 2016 | Various - Connaught Heights Elementary, École Glenbrook Middle, Queensborough Middle, Lord Kelvin Elementary | SEP | Upgrade direct digital control system | \$175,000 |
| 2016 | Lord Kelvin Elementary | SEP | Roof replacement | \$350,000 |
| 2016 | École Fraser River Middle School | New | New 500 capacity Junior Middle (350 Elem./150 Sec.) on John Robson Site | \$20.24M |
| 2015 | Lord Kelvin Elementary | SEP | Lighting upgrade | \$140,000 |
| 2015 | Lord Tweedsmuir Elementary | SEP | Lighting upgrade | \$170,000 |

| | | | | |
|------|--------------------------|----------|---------------------------------------------------------------|----------|
| 2014 | École Qayqayt Elementary | Seismic | Replacement of John Robson with new École Qayqayt at new site | \$23.88M |
| 2002 | Queensborough Middle | New | 175E/200S capacity school | \$13.21M |
| 2001 | Lord Kelvin Elementary | Addition | Capacity increase from 80K/250 to 80K/400 | \$1.58M |

StrongStart BC Program

3 StrongStart BC centres

Total Annual Funding – \$96,000

Total Funding to Date - \$776,250

1. Queen Elizabeth Elementary (New West)
2. Richard McBride Elementary (New West)
3. Connaught Heights Elementary (New West)

School Closures by Board

N/A