



Background

| Position | Name | MLA Constituency |
|---------------------|-------------------|----------------------|
| Superintendent | Beverly Young | |
| Board Chair | Marieze Tarr | |
| Secretary-Treasurer | Subra Paliappa | |
| MLA | Linda Larson | Boundary-Similkameen |
| Trustees: | Rachel Allenbrand | |
| | Casey Brouwer | |
| | Myrna Coates | |
| | Sam Hancheroff | |
| | Debbie Martin | |
| | Rob Zandee | |

Student Enrolment (2017/18)

| Elementary | Secondary | Graduated Adult Students | Total |
|------------|-----------|--------------------------|-------|
| 1,334 | 1,056 | 27 | 2,417 |

Public School Count (2017/18)

| Elementary | Elementary-Secondary | Secondary | Total |
|------------|----------------------|-----------|-------|
| 5 | 2 | 7 | 12 |

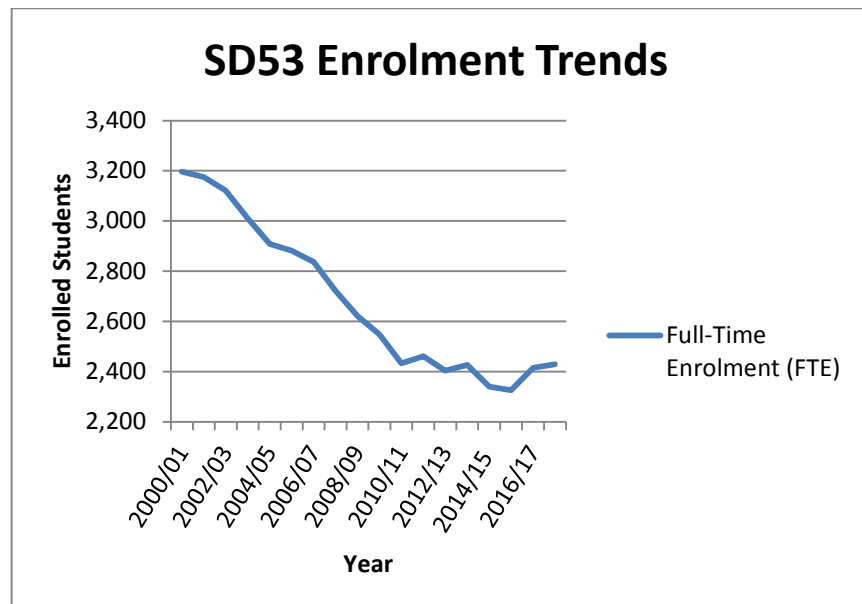
Class Size

There were 16 (100%) fewer classes with more than 30 students in 2017/18 than in 2005/06 (16 classes).

Enrolment and Funding

| Year | September | Full-Year | | |
|-----------------------------|-----------------|-----------------|-------------------|-----------|
| | Enrolment (FTE) | Enrolment (FTE) | Operating Funding | Per Pupil |
| 2000/01 | 3,197 | 3,197 | \$21,420,515 | \$6,699 |
| 2001/02 | 3,175 | 3,175 | \$21,635,180 | \$6,814 |
| 2002/03 | 3,121 | 3,121 | \$21,648,518 | \$6,936 |
| 2003/04 | 3,010 | 3,010 | \$21,306,256 | \$7,079 |
| 2004/05 | 2,908 | 2,908 | \$21,554,909 | \$7,412 |
| 2005/06 | 2,882 | 2,882 | \$22,320,794 | \$7,746 |
| 2006/07 | 2,818 | 2,837 | \$23,534,933 | \$8,296 |
| 2007/08 | 2,687 | 2,723 | \$23,713,702 | \$8,708 |
| 2008/09 | 2,577 | 2,622 | \$23,445,682 | \$8,941 |
| 2009/10 | 2,497 | 2,548 | \$23,626,736 | \$9,271 |
| 2010/11 | 2,357 | 2,433 | \$23,875,089 | \$9,815 |
| 2011/12 | 2,382 | 2,461 | \$23,716,488 | \$9,637 |
| 2012/13 | 2,358 | 2,404 | \$23,187,885 | \$9,645 |
| 2013/14 | 2,351 | 2,426 | \$23,576,519 | \$9,716 |
| 2014/15 | 2,287 | 2,340 | \$23,213,703 | \$9,923 |
| 2015/16 | 2,222 | 2,326 | \$23,425,450 | \$10,071 |
| 2016/17 | 2,312 | 2,415 | \$24,386,701 | \$10,100 |
| 2017/18 | | | | |
| Interim as at December 2017 | 2,332 | 2,429 | \$25,008,143 | \$10,295 |

| One-Time Funding | |
|---------------------------------|--------------------|
| 2001/02 | \$601,686 |
| 2002/03 | \$281,358 |
| 2003/04 | \$165,876 |
| 2004/05 | \$164,378 |
| 2005/06 | \$8,100 |
| 2006/07 | \$1,347,631 |
| 2007/08 | \$250,894 |
| 2008/09 | \$0 |
| 2009/10 | \$0 |
| 2010/11 | \$0 |
| 2011/12 | \$0 |
| 2014/15 (labour settlements) | \$431,259 |
| Total | \$3,251,182 |



| Accumulated Operating Fund Surplus/ (Deficit)* | |
|---|-------------|
| 1995 | \$1,208,983 |
| 1996 | \$1,454,724 |
| 1997 | \$1,262,781 |
| 1998 | \$819,412 |
| 1999 | \$705,157 |
| 2000 | \$1,044,546 |
| 2001 | \$641,171 |
| 2002 | \$1,052,519 |
| 2003 | \$2,142,252 |
| 2004 | \$1,236,986 |
| 2005 | \$738,229 |
| 2006 | \$971,865 |
| 2007 | \$1,212,888 |
| 2008 | \$1,158,426 |
| 2009 | \$470,693 |
| 2010 | \$592,311 |
| 2011 | \$1,133,693 |
| 2012 | \$1,352,918 |
| 2013 | \$1,324,192 |
| 2014 | \$2,125,004 |
| 2015 | \$1,431,263 |
| 2016 | \$980,951 |
| 2017 | \$2,306,583 |

*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 |
| 144 | 1,079 | - | 931 | 152 | 1,447 | - | 1,125 | 79.1% |

Capital Projects Approved for Development

| Year | School | Project Type | Project Details | Total Cost |
|-------------|----------------------------------|----------------------------------|------------------------------------|-------------------|
| 2017 | Similkameen Elementary Secondary | School Enhancement Project (SEP) | Gym change room & washroom upgrade | \$707,000 |
| 2017 | Osoyoos Secondary | SEP | Sprinkler system upgrade | \$577,308 |

Completed Capital Projects - Summary

| Year | New | Replace | Additions | Reno | Seismic Mitigation Project | School Enhancement Project | Total Cost | Buses |
|--------------|-----|----------|-----------|------|----------------------------|----------------------------|-------------------|-----------|
| 2001/02 | - | 1 | 1 | - | - | - | 4,716,448 | 1 |
| 2002/03 | - | - | - | - | - | - | - | - |
| 2003/04 | - | - | - | - | - | - | - | - |
| 2004/05 | - | - | - | - | - | - | - | 5 |
| 2005/06 | - | - | - | - | - | - | - | 3 |
| 2006/07 | - | - | - | - | - | - | - | - |
| 2007/08 | - | - | - | - | - | - | - | 1 |
| 2008/09 | - | - | - | - | - | - | - | 1 |
| 2009/10 | - | - | - | - | - | - | - | 1 |
| 2010/11 | - | - | - | - | - | - | - | - |
| 2011/12 | - | - | - | - | - | - | - | - |
| 2012/13 | - | - | - | - | - | - | - | 3 |
| 2013/14 | - | 1 | - | - | - | - | 50,763,736 | 1 |
| 2014/15 | - | - | - | - | - | - | - | - |
| 2015/16 | - | - | - | - | - | 3 | 847,621 | - |
| 2016/17 | - | - | - | - | - | 2 | 1,761,300 | - |
| Total | - | 2 | 1 | - | - | 5 | 58,089,105 | 16 |

Completed Capital Projects - Details

| Year | School | Project Type | Project Details | Total Cost |
|------|----------------------------------|--------------|---|------------|
| 2016 | Similkameen Elementary Secondary | SEP | Mechanical upgrades | \$1.49M |
| 2016 | Osoyoos Secondary | SEP | Upgrade dust collection system | \$271,300 |
| 2016 | Oliver Elementary | SEP | Replace roof sections | \$140,000 |
| 2016 | Similkameen Elementary Secondary | SEP | Building envelope improvements | \$436,621 |
| 2016 | Osoyoos Secondary | SEP | Install larger sawdust collection system and ducting improvements | \$271,000 |
| 2013 | Southern Okanagan Secondary | Replacement | Additions and renovation – 550 student capacity grades 8-12 | \$50.76M |
| 2001 | Okanagan Falls Elementary | Addition | Expansion to increase capacity from 40K/175 to 40K/225 | \$516,899 |
| 2001 | Osoyoos Elementary | Replacement | New 100K/400 capacity school | \$4.20M |

StrongStart BC Program

4 StrongStart BC programs

Total Annual Funding - \$128,000 Total Funding to Date - \$1.15M

1. Okanagan Falls Elementary (Okanagan Falls)
2. Oliver Elementary (Oliver)
3. Cawston Primary School (Cawston)
4. Osoyoos Elementary (Osoyoos)

School Closures by Board

| Year | School | Reasoning |
|---------|-------------------|---------------------|
| 2007/08 | Hedley Elementary | Declining enrolment |