



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 |

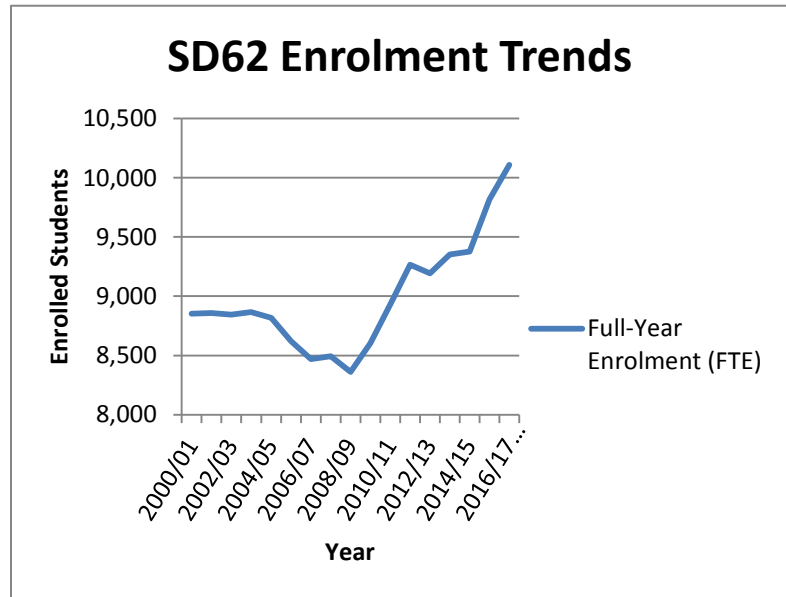
Class Size

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 | 10,110 | 10,397 | \$89,543,647 | \$8,612 |
| 2017/18 | | | | |
| Estimated as at March 2017 | 10,398 | 10,686 | \$93,059,503 | \$8,709 |

| 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) |
| 2017 | \$1,187,618 |

* 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% |

Capital Projects Approved for Development

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

Completed Capital Projects - Summary

| 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 |

Completed Capital Projects - Details

| 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 |

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 |