



## Background

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Position	Name	MLA Constituency
Superintendent	Dave Eberwein	
Board Chair	Victoria Martin	
Secretary-Treasurer	Jason Reid	
MLA:	Adam Olsen	Saanich North and the Islands
	Lana Popham	Saanich South
	Rob Fleming	Victoria-Swan Lake
Trustees:	Nancy Borden	
	Wayne Hunter	
	Tim Dunford	
	Elsie McMurphy	
	Barbara Menzies	
	Jason Price	
	Victoria Martin	

## Student Enrolment (2016/17)

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Elementary	Secondary	Graduated Adult Students	Total
3,694	4,404	57	8,155

## Public School Count (2016/17)

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Elementary	Elementary-Secondary	Middle	Secondary	Total
8	1	3	5	17

## Class Size

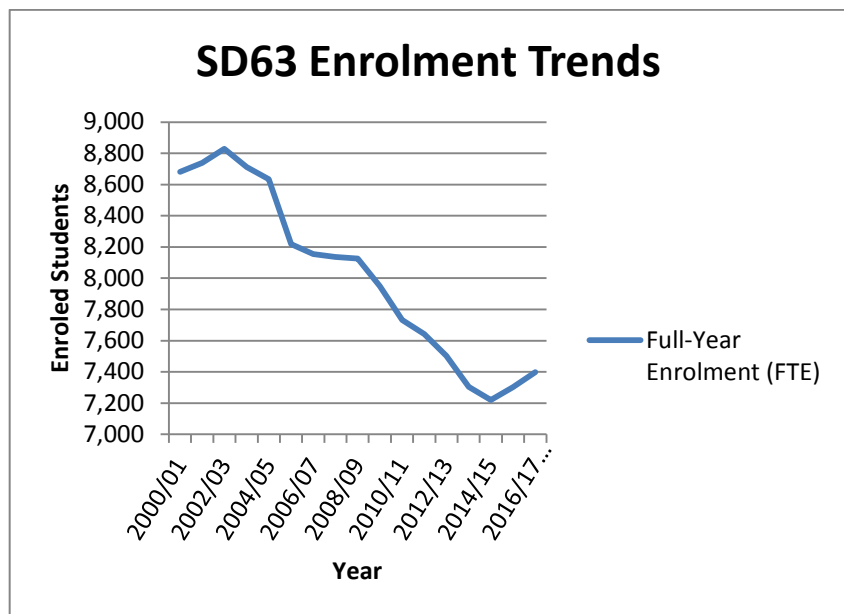
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There were 34 (89%) more classes with more than 30 students in 2016/17 than in 2005/06.

## Enrolment and Funding

Year	September	Full-Year		
	Enrolment (FTE)	Enrolment (FTE)	Operating Funding	Per Pupil
2000/01	8,681	8,681	\$53,072,083	\$6,114
2001/02	8,738	8,738	\$54,083,291	\$6,189
2002/03	8,830	8,830	\$55,446,431	\$6,279
2003/04	8,713	8,713	\$55,577,000	\$6,379
2004/05	8,634	8,634	\$56,847,029	\$6,584
2005/06	8,218	8,218	\$58,514,828	\$7,121
2006/07	7,819	8,154	\$62,765,823	\$7,698
2007/08	7,712	8,136	\$62,817,970	\$7,721
2008/09	7,667	8,126	\$63,057,642	\$7,760
2009/10	7,545	7,949	\$64,225,463	\$8,080
2010/11	7,369	7,732	\$64,181,929	\$8,301
2011/12	7,156	7,643	\$64,841,328	\$8,484
2012/13	7,122	7,503	\$63,639,212	\$8,482
2013/14	6,996	7,305	\$62,389,147	\$8,541
2014/15	6,877	7,220	\$61,726,657	\$8,549
2015/16	6,948	7,303	\$63,407,405	\$8,683
2016/17	6,952	7,327	\$64,465,408	\$8,798
2017/18				
Estimated as at March 2017	6,967	7,298	\$64,644,144	\$8,858

One-Time Funding	
2001/02	\$1,617,797
2002/03	\$789,984
2003/04	\$480,296
2004/05	\$435,412
2005/06	\$13,200
2006/07	\$3,643,802
2007/08	\$0
2008/09	\$0
2009/10	\$0
2010/11	\$0
2011/12	\$0
2014/15 (labour settlements)	\$1,132,937
<b>Total</b>	<b>\$8,113,428</b>



<b>Accumulated Operating Fund Surplus/(Deficit)*</b>	
1995	\$33,420
1996	\$249,252
1997	\$478,345
1998	\$476,757
1999	\$571,790
2000	\$1,150,782
2001	\$516,730
2002	\$1,211,639
2003	\$2,874,442
2004	\$2,127,765
2005	\$943,689
2006	\$4,735,677
2007	\$9,484,517
2008	\$10,159,086
2009	\$7,642,462
2010	\$6,503,026
2011	\$4,396,035
2012	\$3,925,876
2013	\$2,525,996
2014	\$2,797,861
2015	\$1,666,531
2016	\$1,428,565
2017	\$2,096,208

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

## Capacity Utilization

<b>2016/17 ACTUAL ENROLMENT</b>				<b>OPERATING CAPACITY</b>				<b>PERCENT UTILIZATION</b>
<b>K</b>	<b>ELEM</b>	<b>MIDDLE</b>	<b>SEC</b>	<b>K</b>	<b>ELEM</b>	<b>MIDDLE</b>	<b>SEC</b>	<b>TOTAL</b>
390	2,132	1,584	2,714	399	2,301	1,650	2,600	<b>98.1%</b>

## Capital Projects Approved for Development

<b>Year</b>	<b>School</b>	<b>Project Type</b>	<b>Project Details</b>	<b>Total Cost</b>
2017	Bayside Middle	School Enhancement Project (SEP)	Upgrade roofing, this funding is for Phase 2 of the 7.1M project	\$3.10M

## Completed Capital Projects - Summary

Year	New	Replace	Additions	Reno	Seismic Mitigation Project	School Enhancement Project	Total Cost	Buses
2001/02	-	-	2	1	-	-	\$ 3,940,070	1
2002/03	-	-	-	-	-	-	\$ -	1
2003/04	-	-	-	-	-	-	\$ -	3
2004/05	-	-	-	1	-	-	\$ 4,074,400	-
2005/06	-	-	-	-	-	-	\$ -	2
2006/07	-	-	-	-	-	-	\$ -	2
2007/08	-	1	1	-	-	-	\$ 25,586,615	-
2008/09	1	-	-	-	1	-	\$ 17,479,680	3
2009/10	-	-	-	-	2	-	\$ 6,534,700	2
2010/11	-	-	-	-	-	-	\$ -	2
2011/12	-	-	-	-	-	-	\$ -	-
2012/13	-	-	-	-	1	-	\$ 23,771,762	1
2013/14	-	-	-	-	1	-	\$ 1,137,550	2
2014/15	-	-	-	-	-	-	\$ -	-
2015/16	-	-	-	-	-	2	\$ 435,000	4
2016/17	-	-	-	-	3	3	\$ 19,687,484	2
<b>Total</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>8</b>	<b>5</b>	<b>\$ 102,647,261</b>	<b>25</b>

## Completed Capital Projects - Details

Year	School	Project Type	Project Details	Total Cost
2016	Bayside Middle	SEP	Replace roof	\$4.00M
2016	Sidney Elementary	SEP	Upgrade plumbing lines and fixtures	\$200,000
2016	Prospect Lake Elementary	SEP	Phase 2 – Replace outdated heating equipment with new heat pump system	\$408,000
2016	Parkland Secondary	Seismic	Upgrade and partial renovation	\$9.12M
2016	Cordova Bay Elementary	Seismic	Upgrade to portion of the school	\$5.28M
2016	Lochside Elementary	Seismic	Structural upgrade	\$1.38M
2016	Bayside Middle	SEP	Phase 1 – Roof repairs	\$260,000
2015	Prospect Lake Elementary	SEP	Replace boilers and furnace with new high-efficiency boiler	\$175,000
2014	Deep Cove Elementary	Seismic	Structural mitigation	\$924,548

2012	North Saanich Middle	Seismic	Replacement 400 capacity middle school Grades 6-8	\$23.77M
2010	Claremont Secondary *	Seismic	Upgrade a portion of the school	\$2,125,000
2009	Stelly's Secondary	Seismic	Upgrade to 1976 gymnasium and classroom block	\$6.53M
2008	Kelset Elementary	New	New 80K/350E school/consolidation	\$16.98M
2008	Prospect Lake Elementary	Addition	Increase capacity from 40K/150 to 40K/200 elementary students to allow the consolidation of Beaver Lake Elementary	\$2.40M
2008	Prospect Lake Elementary *	Seismic	Upgrade resistance to seismic loading (gym)	\$498,200
2007	Royal Oak Middle	Replacement	400E/200S student capacity middle school	\$23.19M
2004	Parkland Secondary	Renovation	Building reconstruction & restoration due to extensive fire, water & smoke damage	\$4.07M
2001	Parkland Secondary	Renovation	Facility upgrade	\$1.49M
2001	Parkland Secondary	Addition	Increase capacity from 650 to 750	\$1.04M
2001	North Saanich Middle	Addition	Increase capacity from 450E to 550E/200	\$1.41M

\* 2008 Prospect Lake Elementary was funded by the School District through Operating Grants and is not reflected in the table above.  
2010 Claremont Secondary was funded by the School District and is not reflected on the table above

## **StrongStart BC Program**

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3 StrongStart BC programs

Total Annual Funding - \$96,000

Total Funding to Date - \$797,250

1. Sidney Elementary (Sidney)
2. Brentwood Elementary (Brentwood)
3. Lochside Elementary (Victoria)

## School Closures by Board

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<b>Year</b>	<b>School</b>	<b>Reasoning</b>
2007/08	Saanichton Elementary	Consolidation with Kelset
2007/08	McTavish Elementary	Consolidation with Kelset
2004/05	Greenglade Elementary	Declining enrolment
2004/05	Beaver Lake Elementary	Declining enrolment
2004/05	Sansbury Elementary	Declining enrolment
2003/04	Durrance Elementary	Declining enrolment