



Background

Position	Name	MLA Constituency
Superintendent	John Blain	
Board Chair	Steve Rae	
Secretary-Treasurer	Carrie McVeigh	
MLA:	Leonard Krog	Nanaimo
	Doug Routley	Nanaimo-North Cowichan
	Michelle Stilwell	Parksville-Qualicum
Trustees:	Jeff Solomon	
	Jamie Brennan	
	Bill Robinson	
	Scott Kimler	
	Tania Brzovic	
	Noah Routley	

Student Enrolment (2016/17)

Elementary	Secondary	Graduated Adult Students	Total
8,348	5,537	12	13,897

Public School Count (2016/17)

Elementary	Elementary-Secondary	Secondary	Total
28	2	8	38

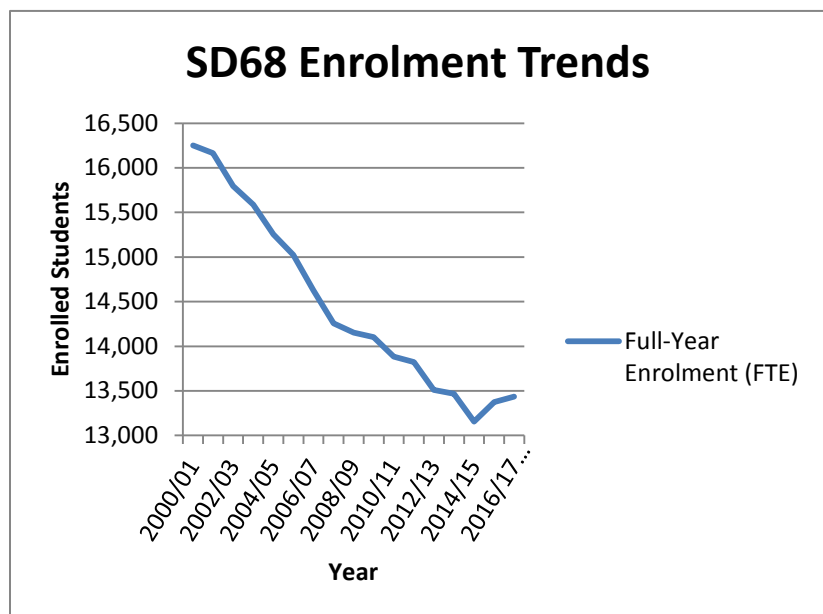
Class Size

There were 127 (87%) 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	16,252	16,252	\$99,158,939	\$6,101
2001/02	16,164	16,164	\$100,517,369	\$6,219
2002/03	15,795	15,795	\$99,457,589	\$6,297
2003/04	15,588	15,588	\$99,931,540	\$6,411
2004/05	15,253	15,253	\$101,795,805	\$6,674
2005/06	15,023	15,023	\$104,245,741	\$6,939
2006/07	14,562	14,627	\$109,172,694	\$7,464
2007/08	14,118	14,255	\$111,303,944	\$7,808
2008/09	13,973	14,154	\$113,346,413	\$8,008
2009/10	13,897	14,101	\$116,434,560	\$8,257
2010/11	13,626	13,884	\$118,411,575	\$8,528
2011/12	13,563	13,821	\$117,765,521	\$8,520
2012/13	13,272	13,512	\$116,187,122	\$8,599
2013/14	13,201	13,469	\$114,582,966	\$8,507
2014/15	12,878	13,155	\$112,984,200	\$8,588
2015/16	13,067	13,374	\$114,052,753	\$8,528
2016/17	13,427	13,738	\$117,892,435	\$8,581
2017/18				
Estimated as at March 2017	13,583	13,855	\$119,218,167	\$8,605

One-Time Funding	
2001/02	\$3,022,637
2002/03	\$1,409,972
2003/04	\$859,339
2004/05	\$809,183
2005/06	\$35,050
2006/07	\$6,665,719
2007/08	\$852,690
2008/09	\$0
2009/10	\$0
2010/11	\$0
2011/12	\$0
2014/15 (labour settlements)	\$2,065,802
Total	\$15,720,392



Accumulated Operating Fund Surplus/(Deficit)*	
1995	\$544,390
1996	\$976,188
1997	\$442,351
1998	\$213,773
1999	\$147,739
2000	\$705,098
2001	\$(151,841)
2002	\$1,219,261
2003	\$1,691,696
2004	\$1,302,613
2005	\$1,159,145
2006	\$1,200,639
2007	\$1,400,390
2008	\$1,724,979
2009	\$1,022,936
2010	\$746,021
2011	\$1,239,685
2012	\$3,217,366
2013	\$4,582,994
2014	\$7,837,609
2015	\$5,123,143
2016	\$5,224,350
2017	\$5,364,699

* 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
1,010	7,175	-	4,992	1,045	7,348	-	6,500	88.5%

Capital Projects Approved for Development

Year	School	Project Type	Project Details	Total Cost
2017	Nanaimo District Secondary and École Hammond Bay Elementary	School Enhancement Project (SEP)	Upgrade dust collection systems and heating, ventilation and air conditioning systems	\$631,000

Completed Capital Projects - Summary

Year	New	Replace	Additions	Reno	Seismic Mitigation Project	School Enhancement Project	Total Cost	Buses
2001/02	1	-	2	-	-	-	\$ 11,563,564	4
2002/03	-	-	-	-	-	-	\$ -	-
2003/04	-	-	1	-	-	-	\$ 1,616,343	1
2004/05	-	-	-	-	-	-	\$ -	4
2005/06	-	-	-	-	-	-	\$ -	-
2006/07	-	-	-	-	-	-	\$ -	-
2007/08	-	-	-	-	-	-	\$ -	-
2008/09	-	-	-	-	-	-	\$ -	3
2009/10	-	-	-	-	-	-	\$ -	-
2010/11	-	-	-	-	-	-	\$ -	2
2011/12	-	-	-	-	-	-	\$ -	-
2012/13	-	-	-	-	-	-	\$ -	2
2013/14	-	-	-	-	-	-	\$ -	4
2014/15	-	-	-	-	-	-	\$ -	1
2015/16	-	-	-	-	2	3	\$ 25,159,141	-
2016/17	-	-	-	-	-	2	\$ 413,314	3
Total	1	-	3	-	2	5	\$ 38,752,362	24

Completed Capital Projects - Details

Year	School	Project Type	Project Details	Total Cost
2016	North Cedar Intermediate, Nanaimo District Senior Secondary	SEP	Replacement of existing domestic water piping mains and accessible branch lines	\$173,314
2016	Cedar Elementary	SEP	Upgrade plumbing lines and fixtures	\$240,000
2016	Quarterway Elementary	SEP	Boiler upgrade	\$302,500
2016	Georgia Avenue Elementary	SEP	Boiler upgrade	\$360,000
2015	Wellington Secondary	Seismic	Structural upgrade with capacity increase from 900 to 1200	\$24.50M
2015	Pauline Haarer Elementary *	Seismic	Structural upgrade	\$945,060
2003	Ladysmith Secondary	Addition	Increase capacity from 650 to 800	\$1.62M
2001	Cinnabar Elementary	New	50K/200 capacity school	\$3.67M

2001	Wellington Secondary	Addition	Increase capacity from 750 to 900	\$7.44M
2001	Coal Tye Elementary	Addition	Increase capacity from 40K/250 to 40K/300	\$452,335

**2015 Pauline Haarer seismic upgrade funded by School District and is not reflected in the summary table above*

StrongStart BC Program

8 StrongStart BC programs

Total Annual Funding - \$256,000 Total Funding to Date - \$2.14M

1. Georgia Avenue Elementary (Nanaimo)
2. Fairview Community School (Nanaimo)
3. Quarterway Elementary (Nanaimo)
4. Ladysmith Primary School (Ladysmith)
5. Woodbank Primary (Nanaimo)
6. McGirr Elementary (Nanaimo)
7. Bayview Elementary (Nanaimo)
8. Rutherford Elementary (Nanaimo)

School Closures by Board

Year	School	Reasoning
2015/16	Learn@home K-7	Declining enrolment
2014/15	North Cedar Intermediate School	Declining enrolment
2013/14	(Vast) Senior Learning Alternatives School	Declining enrolment
2013/14	École Davis Road Elementary	Declining enrolment
2013/14	Cedar Secondary	Declining enrolment
2012/13	Five Acres Jr. Learning Alternatives School	Declining enrolment
2012/13	South Wellington Elementary	Declining enrolment
2007/08	Dufferin Crescent Elementary	Declining enrolment
2007/08	Mount Benson Elementary	Declining enrolment
2006/07	Northfield Alternative	Declining enrolment
2003/04	Waterloo Elementary	Declining enrolment
2003/04	Princess Royal Elementary	Declining enrolment
2003/04	Princess Anne Elementary	Declining enrolment
2003/04	Harewood Elementary	Declining enrolment