

## Background

Position	Name
Superintendent	Rod Allen
Board Chair	Candace Spilsbury
Secretary-Treasurer	Jason Sandquist
MLA:	Sonia Furtstenau (Cowichan Valley)
	John Horgan (Langford-Juan de Fuca)
	Doug Routley (Nanaimo-North Cowichan)
Trustees:	Elizabeth Croft
	Barb de Groot
	Randy Doman
	Rob Hutchins
	Cathy Schmidt
	Joe Thorne

## Student Enrolment (2017/18)

Elementary	Secondary	Graduated Adult Students	Total
4,662	3,349	16	8,027

## Public School Count (2017/18)

Elementary	Elementary-Secondary	Secondary	Total
16	2	6	24

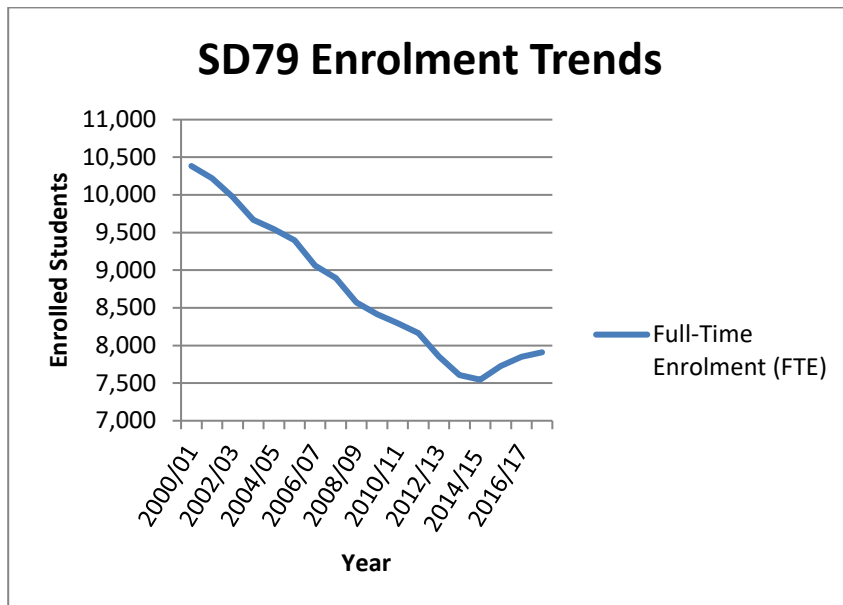
## Class Size

There were 222 (97%) fewer classes with more than 30 students in 2017/18 (7 classes) than in 2005/06 (229 classes).

## Enrolment and Funding

Year	September	Full-Year		
	Enrolment (FTE)	Enrolment (FTE)	Operating Funding	Per Pupil
2008/09	8,538	8,572	\$70,072,629	\$8,174
2009/10	8,378	8,414	\$70,312,920	\$8,356
2010/11	8,186	8,294	\$70,788,806	\$8,535
2011/12	8,018	8,162	\$70,926,065	\$8,689
2012/13	7,722	7,852	\$69,964,496	\$8,911
2013/14	7,417	7,609	\$69,082,288	\$9,079
2014/15	7,274	7,545	\$68,577,663	\$9,089
2015/16	7,406	7,725	\$69,148,280	\$8,951
2016/17	7,594	7,851	\$71,593,287	\$9,119
2017/18	7,798	7,962	\$74,006,937	\$9,296
2018/19 Estimated	7,866	7,978	\$75,778,779	\$9,499

One-Time Funding	
2008/09	\$0
2009/10	\$0
2010/11	\$0
2011/12	\$0
2014/15 (labour settlements)	\$1,273,328
<b>Total</b>	<b>\$9,078,083</b>



Accumulated Operating Fund Surplus/(Deficit)			
	Unfunded EFB Liabilities	Other Fund Balances	Net Surplus/<Deficit>
2008	\$(2,428,562)	\$2,064,073	\$(364,489)
2009	\$(1,957,562)	\$1,321,945	\$(635,617)
2010	\$(1,857,562)	\$1,398,770	\$(458,792)
2011	\$(1,757,562)	\$1,535,050	\$(222,512)
2012	\$(1,757,562)	\$2,318,752	\$561,190
2013	\$(467,014)	\$893,655	\$426,641
2014	\$(417,014)	\$1,286,668	\$869,654
2015	\$(267,014)	\$2,303,360	\$2,036,346
2016	\$(217,014)	\$2,248,646	\$2,031,632
2017	\$(167,014)	\$4,019,597	\$3,852,583
2018	\$(117,014)	\$4,586,078	\$4,469,064

## Capacity Utilization

2016/17 ACTUAL ENROLMENT				OPERATING CAPACITY				PERCENT UTILIZATION
K	ELEM	MIDDLE	SEC	K	ELEM	MIDDLE	SEC	TOTAL
517	3,829	500	2,507	551	4,649	600	3,775	76.8%

## Enrolment by Grade

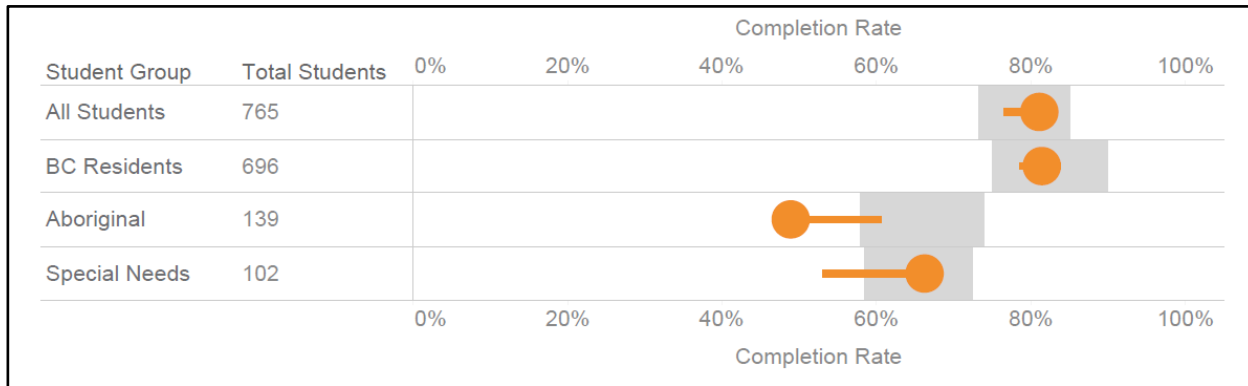
### Number of Students Across All Grades 2017/2018

School District 79 - Cowichan Valley

Student Group	K	1	2	3	4	5	6	7	8	9	10	11	12	Others	Total
All Students	540	592	567	574	583	642	599	564	548	564	621	651	803	179	8,027
Aboriginal Students	100	105	116	105	117	155	143	113	130	129	122	123	156	16	1,630
Students with Special Needs	22	37	34	41	68	86	99	86	97	113	111	115	103		1,012

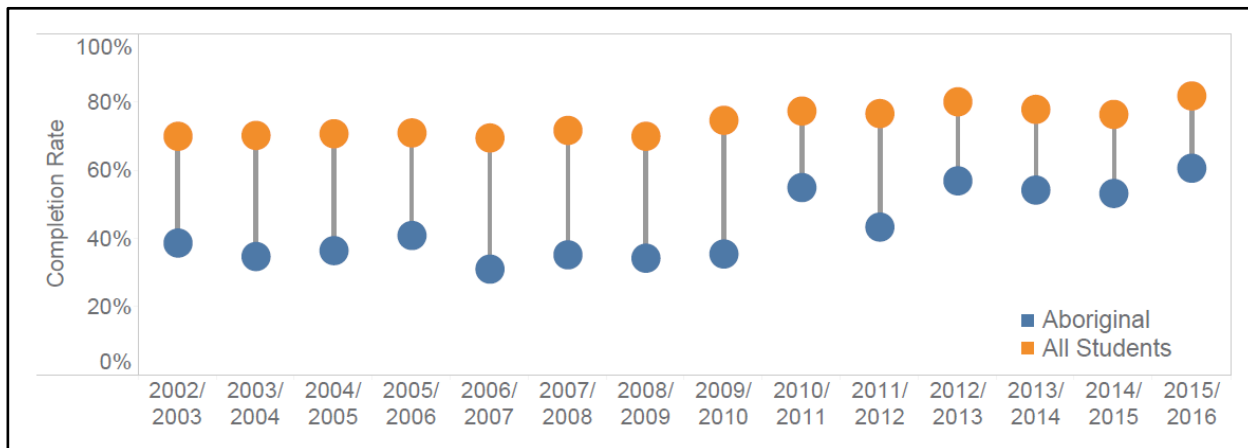
\*Other includes elementary ungraded, secondary ungraded, and graduated adults in the school system

## Completion Rates 2016-17



Source: <http://www.bced.gov.bc.ca/reporting/systemperformance/pdf/Enhanced-School-District-Report-for-SD079.pdf>

## Completion Rates Over Time for Aboriginal and All Students



Source: <http://www.bced.gov.bc.ca/reporting/systemperformance/pdf/Enhanced-School-District-Report-for-SD079.pdf>



School Name	Principal	Grades	Total	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12
Mill Bay Elementary	Ms. Lise Page	No Enrolment Reported	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Quamichan School	Ms. Nicole Boucher	No Enrolment Reported	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Source: <http://www.bced.gov.bc.ca/apps/imcl/imclWeb/Home.do>

\*Bricks and Mortar Schools Only

## Major Capital Projects - In Progress

Year	School	Project Type	Project Details	Total Cost
N/A	N/A	N/A	N/A	N/A

## Major Capital Projects - Completed

Year	School	Project Type	Project Details	Total Cost
2012	Cowichan Place	Site	Site acquisition	\$7.91M
2010	Lake Cowichan Secondary	Seismic	Structural upgrade	\$4.17M
2010	Drinkwater Elementary	Seismic	Structural upgrade	\$2.42M
2009	Crofton Elementary	Seismic	Replacement 20K/175E capacity school	\$10.63M

## Playground Equipment Program (PEP) Projects

Year	School Name	Total Cost
2018/19	Mill Bay Elementary	\$105,000

## School Enhancement Program (SEP) Projects

Year	School Name	Project Details	Total Cost
2018/19	Alex Aitken Elem., Alexander Elem., Bench Elementary, Cowichan Sec., Discovery Elem., District Resource Centre, Francis Kelsey Secondary, Lake Cowichan Secondary	Ph. 1 roofing repair (3 phases in total)	\$800,000
2017/18	SD79 District Resource Centre, Cowichan Secondary, Alex Aitken Elementary, Alexander Elementary, Bench Elementary, Francis Kelsey Secondary, Discovery Elementary and Lake Cowichan Secondary	Roof replacement	\$515,000

2016/17	Ecole Cobble Hill Elementary	Septic system upgrades	\$220,000
2016/17	Maple Bay Elementary and Cobble Hill Elementary	Roof replacement	\$176,000
2015/16	Palsson Elementary	Health & safety upgrades	\$200,000

### Carbon Neutral Capital Program (CNCP) Projects

Year	School Name	Project Details	Total Cost
2018/19	N/A	N/A	N/A
2017/18	N/A	N/A	N/A
2016/17	Francis Kelsey Secondary	Insulation upgrades	\$290,000
2015/16	N/A	N/A	N/A

### Bus Acquisition Program (BUS) Projects

Year	Project Details (# of Buses)	Total Cost
2018/19	1	\$168,597
2017/18	2	\$270,476
2016/17	2	\$330,409
2015/16	7	\$1,009,058

### School Closures by Board

Year	School	Reasoning
2016/17	Duncan Primary School	Declining enrolment
2016/17	Old Crofton Elementary	Declining enrolment
2012/13*	Somenos Elementary	Declining enrolment
2012/13*	Koksilah Elementary	Declining enrolment
2012/13*	AB Greenwell Elementary	Declining enrolment
2006/07	Yount Elementary	Declining enrolment; reopened as AB Greenwell in 2008
2006/07	Cowichan Station Rural Tradition	Declining enrolment
2004/05	Cobble Hill #1	Declining enrolment; alternate program moved
2003/04	Mill Bay Elementary	Declining enrolment; reopened as a K-2 in Sept. 2006
2002/03	Charles Hoey Special	Declining enrolment
2002/03	Stanley Gordon Elementary	Declining enrolment
2001/02	Sahtlam Elementary Annex	Declining enrolment
2001/02	Mount Breton Elementary	Declining enrolment
2001/02	Honeymoon Bay Elementary	Declining enrolment

\*Note - Charles Hoey, École Mill Bay and Yount were previously closed (and counted) and were re-closed.



## Teacher Salaries

July 1, 2018

Step	Cat 4	Cat 5	Cat 5+	Cat 6
0	\$ 46,091	\$ 49,881	\$ 53,202	\$ 54,368
1	\$ 48,320	\$ 52,666	\$ 56,207	\$ 57,451
2	\$ 50,550	\$ 55,452	\$ 59,213	\$ 60,534
3	\$ 52,781	\$ 58,237	\$ 62,218	\$ 63,616
4	\$ 55,010	\$ 61,023	\$ 65,222	\$ 66,699
5	\$ 57,240	\$ 63,807	\$ 68,228	\$ 69,782
6	\$ 59,470	\$ 66,593	\$ 71,233	\$ 72,864
7	\$ 61,699	\$ 69,379	\$ 74,239	\$ 75,947
8	\$ 63,929	\$ 72,164	\$ 77,244	\$ 79,030
9	\$ 66,158	\$ 74,950	\$ 80,250	\$ 82,112
10	\$ 70,441	\$ 80,067	\$ 85,753	\$ 87,751

Source: <https://bctf.ca/uploadedfiles/SalaryGrids/SD79.pdf>