

# School District Profile

## School District No. 63

### Saanich

#### Enrolment and Funding:

<b>Year</b>	<b>Enrolment (FTE)</b>	<b>Operating Funding</b>	<b>Per-Pupil Funding</b>
2000/01	8,681	\$53,072,083	\$6,114
2001/02	8,738	\$54,083,291	\$6,189
2002/03	8,830	\$55,446,431	\$6,279
2003/04	8,713	\$55,577,000	\$6,379
2004/05	8,634	\$56,847,029	\$6,584
2005/06	8,217	\$58,514,828	\$7,122
2006/07	7,819	\$61,209,740	\$7,828
2007/08 Autumn Recalc	7,712	\$61,209,740	\$7,937
2008/09 Autumn Recalc	7,667	\$61,209,740	\$7,984
2009/10 Estimated	7,421	\$61,571,184	\$8,296

#### **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
<b>Total</b>	<b>\$6,980,491</b>

**Accumulated Surplus Excluding Unfunded Liabilities:**

1994	\$1,065,657
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	\$2,348,704
2006	\$5,444,375
2007	\$9,788,790
2008	\$10,159,086

\* Prior to 2005 unfunded liabilities were not identified.

**Capacity Utilization:**

SCHOOL DISTRICT	2008/09 ACTUAL ENROLMENT				OPERATING CAPACITY				PERCENT UTILIZATION			
	K	ELEM	MIDDLE	SEC	K	ELEM	MIDDLE	SEC	ELEM	MIDDLE	SEC	TOTAL
Saanich	395	2,223	1,740	2,902	494	2,392	1,850	2,600	92.9%	94.1%	111.6%	100.3%

**Capital:**

**Completed (2001/07) Summary:**

**2001:**

**North Saanich Middle** – Addition for capacity increase from 450E to 350E/200.  
Total cost \$1,408,778.

**Parkland Secondary** – Addition for capacity increase from 650 to 750.  
Total cost \$1,036,692.

**Parkland Secondary** – Renovation/Facility upgrade.  
Total cost \$1,494,600.

**2003:**

**Parkland Secondary** – (fire loss) reopened September 2003.  
Total cost \$4,080,200.

**2007:**

**Royal Oak Middle** – Replacement 600-student capacity middle school.  
Total cost \$23,460,000.

**2008:**

**Prospect Lake Elementary** – Addition (increase capacity from 40K/150 to 40K/200 elementary students to allow the consolidation of Beaver Lake Elementary)  
Total cost \$2,401,615.

**Kelset Elementary School** – New School/Consolidation  
Total cost \$15,196,480.

**Supported Projects:**

**North Saanich Middle School** – Partial Replacement and Addition. **Status:** An Independent Review of the project is nearing completion and supports the Feasibility Study recommendation to build a replacement school at a reduced capacity on a new site. It is estimated that the Project Agreement will be signed in Spring 2009.

**Seismic:**

**Seismic Mitigation \$1.5 B Program:**

- Stelly's Secondary – seismic upgrade to 1976 gymnasium and classroom block  
**Status:** Under construction.
- Prospect Lake Elementary – Upgrade Resistance to Seismic Loading (gym)  
**Status:** Complete 2008 (\$498,200)
- Claremont Secondary – seismic upgrade of a portion of the school using funds surplus from the Stelly's project (above)  
**Status:** Proceeding to construction in 2009

**Total Capital Investment:**

Since 2001, the Province has invested more than \$55.6 million in capital projects in the Saanich school district, including the new Kelset Elementary, the replacement Royal Oak Middle school, an addition to Prospect Lake Elementary and seismic upgrades to Stelly's Secondary and Claremont Secondary.

**Class Size:**

The number of classes with more than 30 students has increased by 14 classes since 2005/06.

**StrongStart Openings:**

2 StrongStart BC centres – \$124,000

1. Sidney Elementary (Sidney) – \$80,000
2. Brentwood Elementary (Brentwood) – \$44,000