

Long Range Facility Plan

2020-2021



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

Context

- Ministry of Education requires districts to have a Long Range Facilities Plan(LRFP)
 - *The fundamental premise of the LRFP is to provide a mechanism for districts to demonstrate they are managing their facilities in an effective, economic, and efficient way in support of their educational goals. The LRFP places the need for capital projects in a district wide context and becomes the basis for submission of capital project requests by the district and for investment decisions by the Ministry.*



Background

- Enrolment

- Enrolment has increased every year for the last 6 years
- In some areas, enrolment has increased rapidly
- Changes to class size and composition language required more classroom spaces in schools (equivalent of 5 elementary schools), resulting in very little or no surplus space in most schools to accommodate future growth or potential catchment area changes



Background

- Elementary
 - Enrolment increasing
 - Most urban elementary schools have very high capacity utilization
 - Rural elementary schools stable



Background

- Elementary
 - New Curriculum
 - Technology Impacts
 - Expectation of fast, reliable WIFI
 - Mobile computer labs
 - More common area spaces needed for collaboration
 - More flexible spaces needed



Background

- Secondary
 - Urban secondary schools have very high or over 100% capacity utilization
 - Rural secondary schools have capacity utilization generally near or below 50%



Background

- Secondary
 - New Graduation Program
 - Technology Impacts
 - Need fast, reliable WIFI
 - Mobile computer labs
 - Need multimedia resources
 - Need access to specialized rooms, ie: science
 - More large spaces needed
 - Providing program choices for all students



Background

- Portables

- Sept 2020 – 53 portables being used for classrooms
- Approximately 9% of students in portables
- To change back re-purposed MP rooms and LART rooms to classroom spaces would require 26 portables (approx. \$4.6 million)



Enrolment Projections

- Headcounts, not FTEs
- Assume all students that went to DL and Homeschool due to COVID will return for Sept 2021
- Aligned with City of Kamloops Official Community Plan
- Based on maximum student yields (students per household) for all new developments



Enrolment Projections

- Challenges

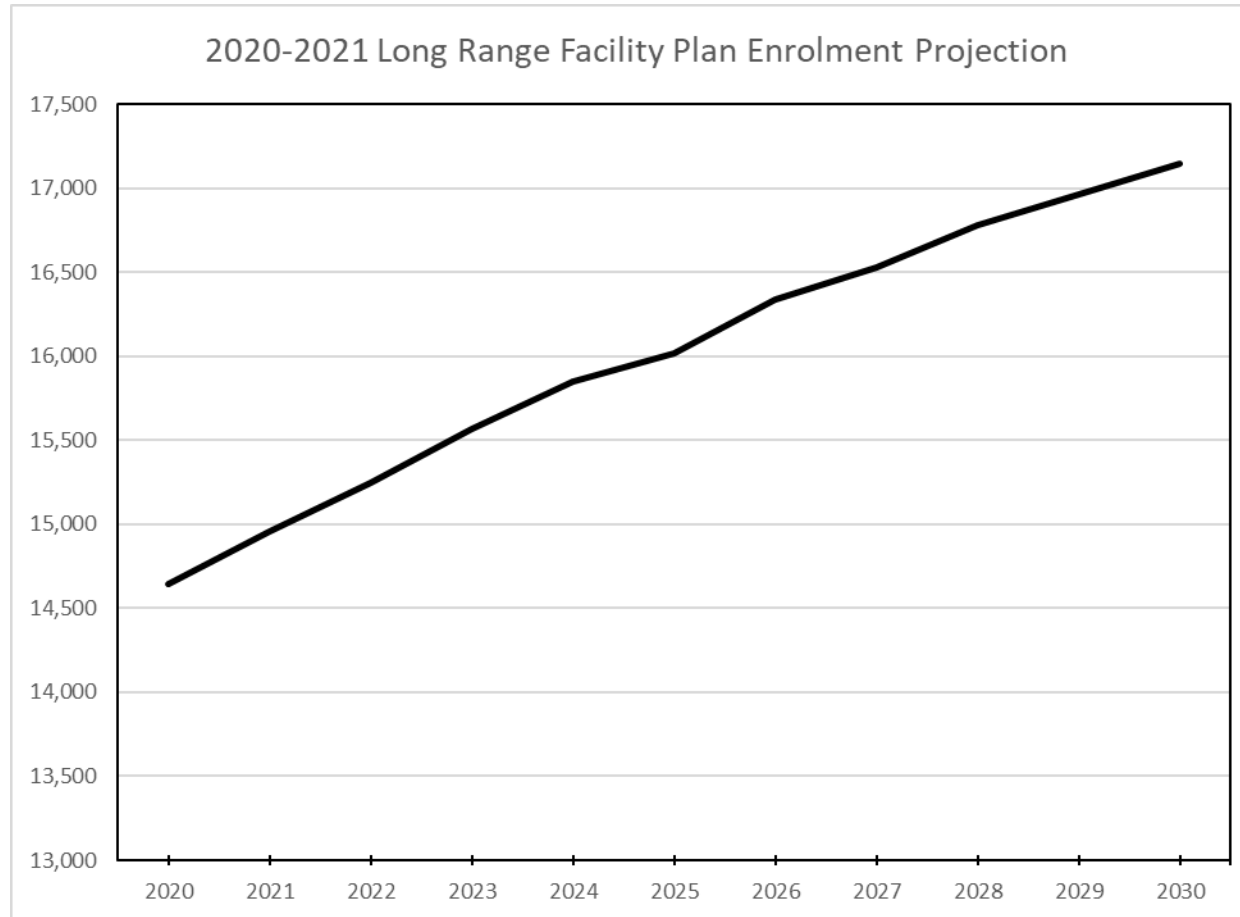
- Farther out = less accurate
- Difficult to account for external factors
 - Pace and size of neighborhood developments
 - Cost of new housing, including mortgage rules and interest rates
 - Economy

- Internal Factors

- Do new students match locations of available space?



Enrolment Projections



Capacity Utilization

- Capacity Utilization - # Students / Ministry Operating Capacity
 - Ministry Operating Capacity is formula driven
 - Elementary – 20 per K, and 23.29 for all other classrooms
 - Secondary – 25 per classroom
 - Not all spaces are counted – ie. gyms



Capacity Utilization

- District Wide Capacity Utilization

2008-2009	77%
2020-2021	92%
2025-2026	98%
2030-2031	105%



Capacity Utilization

- Rural Schools Capacity Utilization

	Elementary	Secondary
2020-2021	56%*	43%
2025-2026	59%*	44%
2030-2031	56%*	47%

*Skewed downward by smaller rural elementary schools



Capacity Utilization

- Kamloops Area Schools Capacity Utilization

	Elementary	Secondary
2020-2021	116%	97%
2025-2026	123%	99%
2030-2031	133%	107%

Valleyview Secondary Addition completed by September 2022

Parkcrest Elementary completed by February 2024



Areas with Current Significant Enrolment Pressure

- South Shore Secondary Schools

School	Current Capacity Utilization	2025-2026 Capacity Utilization	2030-2031 Capacity Utilization	Current # of Portables	% of Students in Portables
Sahali Secondary	129%	154%	180%	7	19%
South Kamloops Sec	92%	102%	102%	3	8%
Valleyview Secondary	140%	89%	105%	12	32%



Areas with Current Significant Enrolment Pressure

- Elementary

School	Current Capacity Utilization	2025-2026 Capacity Utilization	2030-2031 Capacity Utilization	Current # of Portables	% of Students in Portables
Westmount Elem	164%	171%	172%	5	39%
Juniper Ridge Elem	143%	161%	182%	3	15%
Pacific Way Elem	144%	171%	228%	3	20%
McGowan Park Elem	160%	182%	193%	4	24%
Dallas Elem	131%	165%	188%	2	13%
Dufferin Elem	130%	142%	192%	1	11%



Implementation Strategy

- Additional Space Requirements for the next 5 years
 - Re-purpose 22 rooms for classrooms
 - Add 35 portables



Implementation Strategy

- Neighborhood Analysis
 - Southwest Sector- Elementary
 - Ministry Funded Capital Projects
 - New elementary school in Pineview Valley
 - New elementary school in Aberdeen East
 - Longer term – New elementary school in Aberdeen West
 - Interim Measures
 - Catchment review for Aberdeen Elementary and Pacific Way Elementary to relieve pressure at Pacific Way Elementary. This will result in portables at Aberdeen Elementary
 - Once Pineview Valley Elementary built, complete another catchment review between McGowan Park Elementary and Pacific Way Elementary as McGowan Park Elementary will have space



Implementation Strategy

- Neighborhood Analysis
 - Southwest Sector - Secondary
 - Ministry Funded Capital Projects
 - New Secondary School in Aberdeen
 - Interim Measures
 - Catchment review for Sahali Secondary and South Kamloops Secondary to relieve pressure at Sahali Secondary. This will result in more portables at South Kamloops Secondary
 - Review shifting some of the International Student population at Sahali Secondary to other secondary schools



Implementation Strategy

- Neighborhood Analysis
 - Dallas - Juniper Ridge - Valleyview - Elementary
 - Ministry Funded Capital Projects
 - New elementary school in Juniper Ridge West
 - New larger capacity replacement school for Dallas Elementary
 - Interim Measures
 - Re-open Ralph Bell as a K-7 elementary school
 - Catchment review for Juniper Ridge Elementary and Marion Schilling Elementary to relieve pressure at both schools, with students going to Ralph Bell.
 - Catchment area review for Dallas Elementary and RL Clemitson Elementary to relieve pressure at Dallas Elementary.



Implementation Strategy

- Neighborhood Analysis
 - Dallas - Juniper Ridge - Valleyview - Secondary
 - Addition at Valleyview Secondary should provide capacity for a number of years



Implementation Strategy

- Neighborhood Analysis
 - North Kamloops - Brocklehurst - Elementary
 - Ministry Funded Capital Projects
 - New Parkcrest Elementary. School will be larger than previous school to accommodate expected enrolment growth
 - Interim Measures
 - Add portables to existing schools until Parkcrest Elementary built
 - Once Parkcrest Elementary is open, review the use of Happyvale, as it could allow for catchment changes with Kay Bingham Elementary and AE Perry Elementary, to free up space at those schools.



Implementation Strategy

- Neighborhood Analysis
 - North Kamloops - Brocklehurst - Secondary
 - Ministry Funded Capital Projects
 - Addition at Brocklehurst Middle School
 - Interim Measures
 - Add portables at Brocklehurst Middle School
 - Review maximum appropriate size for a middle school
 - Reconfigure spaces at Norkam Secondary for increased enrolment



Implementation Strategy

- Neighborhood Analysis
 - Westsyde - Elementary
 - Ministry Funded Capital Projects
 - New elementary school in Batchelor Heights
 - Interim Measures
 - Catchment changes and/or portables may be required longer term



Implementation Strategy

- Neighborhood Analysis
 - Westsyde - Secondary
 - Westsyde Secondary should have sufficient capacity for enrolment growth



Implementation Strategy

- Neighborhood Analysis
 - Downtown - Elem
 - Interim Measures
 - Beattie Elementary has capacity for several years of enrolment growth. Portables will allow school to maintain specialty rooms for at least several years
 - Longer term, may need a new elementary school Downtown
 - Lloyd George Elementary is capped at maximum capacity



Implementation Strategy

- Neighborhood Analysis
 - Downtown - Sec
 - Ministry Funded Capital Proejcts
 - Replace South Kamloops Secondary
 - Interim Measures
 - South Kamloops Secondary has sufficient capacity for the Downtown projected enrolments, but portables will need to be added if catchment change with Sahali Secondary made



Implementation Strategy

- Neighborhood Analysis
 - Rural
 - Ministry Funded Capital Projects
 - New school in Sun Peaks



Implementation Strategy

- Capital Plan
 - New Schools
 - Elementary school in Pineview Valley
 - Elementary school in Batchelor Heights
 - Secondary school in Aberdeen
 - Elementary school in Juniper West
 - K-12 school in Sun Peaks
 - New school in Aberdeen East to be included in 2022-2023 Capital Plan



Implementation Strategy

- Capital Plan
 - Replacement Schools
 - Dallas Elementary – increased capacity
 - South Kamloops Secondary
 - Bert Edwards Science & Tech School
 - Kay Bingham Elementary
 - Raft River Elementary
 - AE Perry Elementary
 - Marion Schilling Elementary
 - Beattie Elementary



Implementation Strategy

- Capital Plan
 - Additions
 - Brocklehurst Middle School
 - Site Acquisition
 - Secondary school site in Aberdeen
 - Elementary school site Aberdeen East



Implementation Strategy

- Capital Plan
 - Monitor for future projects
 - Beattie Elementary
 - Marion Schilling Elementary



Facilities Renewal

- Over 87% of our schools are 40+ years old
- Over 58% of our schools are 50+ years old
 - Need to start replacing
- District applies for all grants to maintain schools
 - Annual Facility Grant
 - Carbon Neutral Capital Program, School Enhancement Program



Facilities Renewal

- Ministry of Education Capital Asset Management System (VFA) indicates a significant gap between the required funding and the funding provided to maintain our buildings



Student Transportation

- ~ 4,000 students transported daily
- Board policy generally based on old Ministry of Education guidelines regarding walk limits
- Where schools are experiencing enrolment pressures, the corresponding bus routes are experiencing capacity issues
- Will require 3 new routes and buses over the next 5 years
- BC Tripartite Education Agreement reviewed annually



Summary Key Points

- Enrolment projections show continued growth for the foreseeable future to around 17,000 students by 2030
- Space challenges will continue, and portables will continue to be required
- Several catchment changes need to be considered
- Ministry Funded Capital Projects are needed
- New bus routes will be required



Where *do you* want to go?
We'll get you there.

