

**School District No. 73 (Kamloops-Thompson)
2018-2019 Long Range Facilities Plan**

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EXECUTIVE SUMMARY

School District No.73 (Kamloops-Thompson) has prepared this Long Range Facility Plan under the guidance of the Ministry of Education 2018/19 Capital Plan Instructions (v1) document.

Key Points

1. Based on current enrolments and future projections, the school district should see enrolment growth over the next 10 years to between 15,000 and 15,700 students.
2. With recent enrolment growth and the recent changes to class size and composition language, most schools have very little or no surplus space.
3. Areas with significant enrolment pressures over the next 5 years are projected to be:
 - Brocklehurst Middle School
 - McGowan Park Elementary
 - Pacific Way Elementary
 - Sahali Secondary
 - Dallas Elementary
 - Juniper Ridge Elementary
 - Valleyview Secondary
 - David Thompson Elementary
 - Westmount Elementary
4. When elementary schools reach approximately 420-450 students, enrolment versus capacity need to be reviewed. Several schools are nearing these thresholds and will likely require catchment changes in the next few years. These school include:
 - Juniper Ridge Elementary
 - McGowan Park Elementary
 - Dallas Elementary
5. As per the District's capital plan, the school district requires capital from the Ministry of Education for projects to alleviate pressure caused from growth and over-enrolment in certain areas of the district. These projects are required urgently as the projects take several years to design and construct.
6. At least 50% of our schools will require replacement within the next 20 years.
7. The Annual Facility Grant and other grants provided by the Ministry of Education are significantly less than the funding requirements indicated in the Ministry of Education Capital Asset Management System (CAMS).
8. As enrolment continues to grow, there are corresponding increases in student transportation requirements, which will result in more routes and more buses being required.

Recommendations

- *It is recommended that a catchment area change be implemented for David Thompson Elementary, and that Westsyde Elementary be reopened for September 2019.*

INTRODUCTION

Context

As part of the Ministry of Education, Capital Division Capital Plan Instructions, the Ministry of Education requires School Districts to provide a Long Range Facilities Plan (LRFP).

The following are excerpts taken from the Capital Plan Instructions LRFP Guidelines:

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.

The LRFP is not simply identification for needed capital projects but rather it is a comprehensive plan outlining how the district will manage its school facilities in order to deliver its educational programs at the highest possible standard.

The Ministry continues to seek funding from government both for operational grants to districts as well as new capital funding. However, for the foreseeable future, both school districts and the Ministry must exercise reasonable expectations of the overall investment in educational facilities by government. Toward this end, it is important for school districts to ensure the LRFP is capable of sustainable delivery of the best possible facilities to meet the districts educational programs.

The Board of Education has also requested a review of schools to determine pressure points over the next few years.

Background

The amount of educational space the district operates is directly connected to the student population. School District No. 73 experienced declining K to 12 enrolment, from a high of 17,659 students in 1997 to a low of approximately 13,800 in 2014. Since then School District No. 73 has been experiencing enrolment growth every year.

As a result of the Supreme Court of Canada ruling in November 2016, class size and composition language in the teacher's collective agreement was restored to the language that was in place prior to 2002. This change resulted in an increase in the number of classroom spaces required for the same number of students, and resulted in the district adding 90 teaching positions, which removed an equivalent number of classrooms from surplus space.

At the same time, the School District has had enrolment growth for the past several years and enrolment projections show increases in enrolment for the foreseeable future. Although the district has experienced growth overall, there are areas within the district that are experiencing rapid enrolment growth. Most schools have little or no surplus space for potential future enrolment growth.

EDUCATIONAL CONSIDERATIONS

Elementary

Historically, a typical elementary school in the Kamloops-Thompson School District was built to accommodate 300 to 400 students. Some of the elementary schools had enrolments that exceeded 500 students during times of peak enrolment. Schools were planned and built to accommodate students from the immediate neighbourhood. There were clear catchment area boundaries and schools were filled by students from within the catchment and there was very little cross-boundary enrolment. The previous trend of declining enrolment created space in schools, and changes to district policy that allow parents/students to choose schools subject to available student space have blurred catchment boundaries.

Just as school districts are funded based upon student enrolment, individual elementary schools are staffed according to the student enrolment within the school. It takes a certain amount of student generated funding to be able to afford the salaries associated with the staffing to support the services that most parents expect a school to provide. This staffing complement usually consists of classroom teachers, a learning assistant resource room teacher (LART), a teacher librarian, a principal/vice principal, a secretary, certified education assistants, aboriginal education workers, and custodians. As well, we have come to rely on support to students and schools from district support staff including special education specialists and maintenance staff. All school based or district support staff salaries are paid from the funding formula described above.

When elementary schools had an enrolment of 400 or more students they were able to employ full time specialty teachers. The schools would have 16 or more classroom teachers each of whom would have differing areas of strength (e.g. fine arts, physical education, science) that contribute to the overall educational program both curricular and extra-curricular. Teachers were able to divide up the extra-curricular activities without overloading individual teachers. There were often two or more classes at each grade level allowing more choice for placing students in educationally appropriate groupings. There were fewer multiple grade classrooms and students with special needs could be placed in less concentrated, appropriate class placements.

School District #73 has several Schools of Choice. These include 3 French Immersion Programs (South Sahali Elementary (K to 7), Lloyd George Elementary (K to 7), and South Kamloops Secondary (8 to 12)), Kamloops School of the Arts (K to 12) and Bert Edwards Science and Technology School (K to 6). These programs have been developed as the result of parent/community initiatives and are supported by provincial legislation and school district policy. They operate under guidelines outlined in Board policy and are funded at the same level as other schools and should incur no extraordinary costs for program maintenance. Enrolment is drawn district-wide, and in the case of the French Immersion schools, from regional catchment areas.

Strong Start programs are currently housed in many schools. Strong Start is a free drop-in early learning program for preschool-aged children accompanied by a parent or a caregiver. A qualified early childhood educator leads activities that help children develop linguistically, physically, emotionally and socially, and become comfortable in a school-like setting. The programs require a classroom space and are currently located at AE Perry Elementary, Arthur Hatton Elementary, Haldane Elementary, Raft River Elementary, Barriere Elementary, Beattie Elementary, and Marion Schilling Elementary.

Although there has been no formal proposal for school programming for children age 3 and 4, the concept is under discussion at the provincial level. Until there is more concrete information available it is impossible to determine the effects that this might have on space utilization in our schools.

Class-size limits as per the teacher's collective agreement are as follows:

- kindergarten - 20, kindergarten/grade 1 split 20, single grade primary – 22, multi grade primary – 22, primary intermediate split – 24, multigrade intermediate – 27, single grade intermediate – 29.

An expectation that all school communities have is access to fast, reliable, ubiquitous wifi to run personal electronic devices and mobile computer labs. To that end schools will need to be continually upgraded to meet the demands of the school community, parents and staff. This will include upgrading of wiring, electrical capabilities and servers. Further, static computer labs will need to be repurposed to meet the needs of the 21st century classroom.

Secondary

Rural secondary schools continue to experience low enrolments. The rural secondary schools, at these levels of enrolment, cannot provide a comprehensive program. Inevitably, program areas like band, athletics, arts, and technology suffer. As well, senior level academic course offerings are compromised, and small rural secondary schools will become more dependent on video conferencing technologies and distance learning to deliver core academic courses. Principals of small rural secondary schools must continue to be creative in retaining their students and teachers by offering a variety of quality course offerings, within the unique rural context.

The south shore secondary schools in Kamloops have seen enrolment growth and this trend is expected to continue.

In the past couple of years Brocklehurst Middle School and Norkam Senior Secondary have seen enrolment growth and this trend is expected to continue, with Brocklehurst Middle School projected to increase fairly quickly.

In secondary schools, where students make curriculum choices, numbers need to be sufficiently large to be able to offer a wide range of subjects and associated choices. Having program and extra-curricular choices becomes even more important in grades 11 and 12 when students are beginning to focus on post secondary life, whether in academics, trades and technology, arts or athletics.

With the implementation of the revised curriculum and pedagogy, spaces within the walls need to be more flexible than traditional classrooms. For example, spaces that will accommodate maker's activities, collaboration, and presentations of learning have increased space demands. Similarly, dependable connectivity and multi-media resources that will facilitate a variety of presentations of learning will also be needed.

Class-size limits as per the teacher's collective agreement are as follows:

- English and science lab classes – 28, home economics – 26, industrial education – 24, other secondary classes – 29.

EXISTING SITUATION

Inventory of School District Facilities

As part of the Ministry's Capital Plan instructions, the LRFP is to include a list of all buildings owned and/or used by the school district. The following appendices provide those lists:

- Appendix A - list of schools and buildings used for educational programming
- Appendix B - list of administration and other buildings
- Appendix C - list of empty sites

District and Community Geography

For the purposes of planning, the district is divided into the following zones, which also represent the current configuration of secondary schools and their feeder elementary schools.

- Barriere Zone
- Chase Zone
- Clearwater Zone
- Logan Lake Zone
- Kamloops
 - Brocklehurst/Norkam Zone
 - Sahali Zone
 - South Kamloops Zone
 - Valleyview Zone
 - Westsyde Zone
 - Kamloops School of the Arts Zone

All of these zone configurations are based on geographical considerations.

ENROLMENT FORECAST

General Demographics

The key to any facilities plan is to understand and try to predict future space requirements based on enrolment projections. The school-age population is simply a subset of the general population. As part of their general population projections, Interior Health Authority prepared the following chart which shows the populations in 5 year cohorts for 2014 for the Kamloops Local Health Authority.

The chart below illustrates why the public education system has evolved the way it has. The “bulge” of 50 to 59 year olds coincides with the large amount of school construction that was done during the late 1960’s, the 1970’s, and the early 1980’s. Since these were the largest cohorts, that capacity has been sufficient for our system since, with some additions and a few new schools where local development conditions required additional space.

Going forward, the combination of the school aged population evens out over the age groups and net migration into the school district should result in continued enrolment growth.

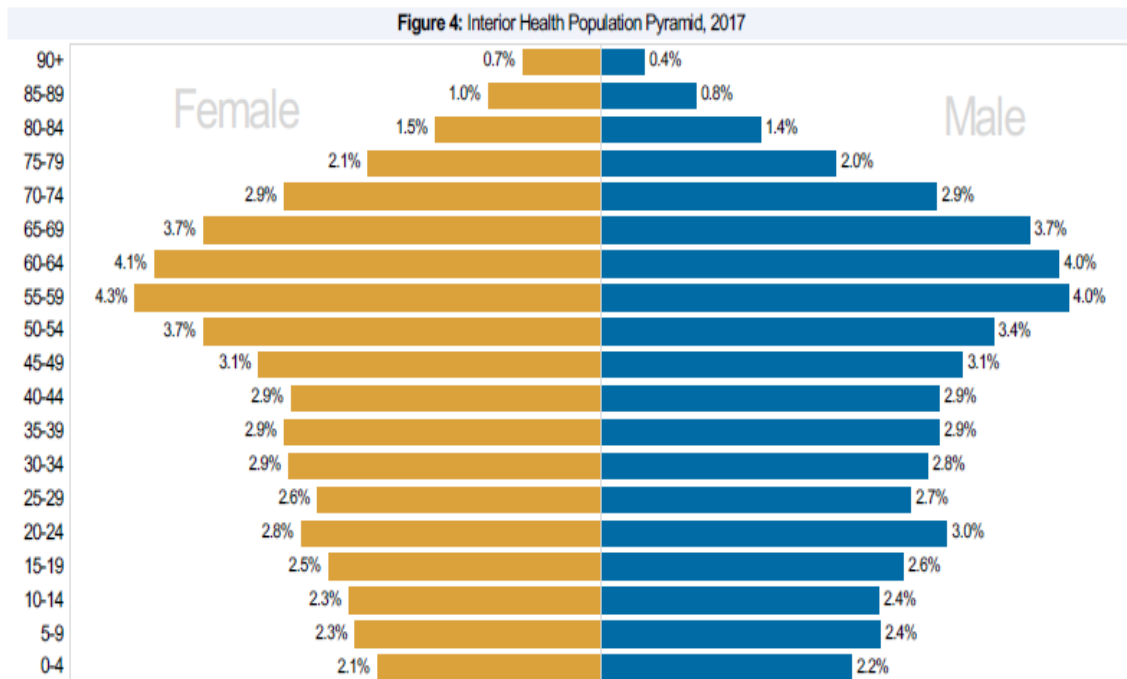


Figure 4: Population pyramids are commonly used by demographers to identify the age and gender make-up of a population. A pyramid with a wide base indicates a younger population, while a top heavy pyramid indicates an aging population with a longer life expectancy. The latter is becoming more common in developed nations with highly educated populations.

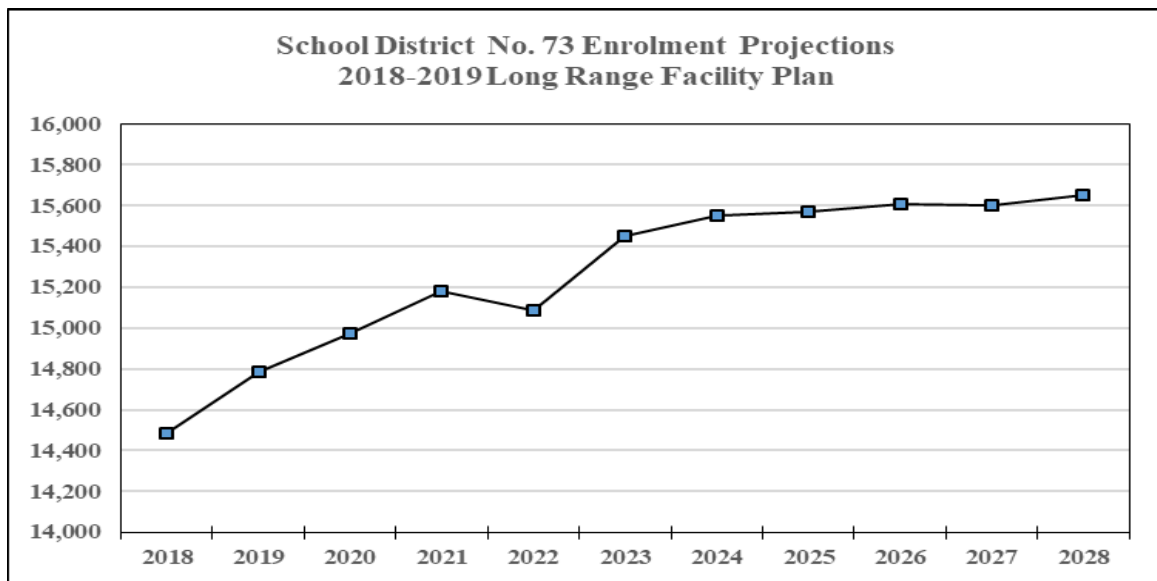
Source: PEOPLE 2017, BC Stats

Enrolment Projections

Enrolment projections were prepared by HS Facilities Planning and were based on information provided by Baragar Demographics. Baragar Demographics provides annual enrolment forecasts for the school district using a forecasting program that takes into account information from the birth registry and the Family Allowance and Child Tax Benefits files. Local knowledge was added to the information where needed.

The enrolment figures used in this report are student headcount values, not Full Time Equivalent (FTE) students. This distinction is important since student headcount is used to determine space requirements, while student FTEs are used for funding purposes. The enrolment figures used in this report will be different from enrolment figures used during budget deliberations and other financial discussions because of this distinction.

The following graph depicts the enrolment projections used in this report.



As can be seen from the graph, School District #73 should see some consistent growth over the next few years, resulting in long term enrolments over 15,000 students.

See Appendix D for individual school current and projected enrolments.

Sensitivity Analysis

There is much discussion about the accuracy of enrolment projections, but by their very definition, enrolment projections will not be precise. Knowing that the enrolment projections are not precise, we need to apply sensitivity analysis to the projections to see how changes to these projections will impact the facility configurations of the district.

Differences between the enrolment projections and the actual enrolment in the future can impact our planning in one of three ways:

1. Actual enrolments can be higher than what is projected.
2. Actual enrolments can be lower than what is projected.

3. Actual enrolments can approximate the projections but populations may shift within the district.

Applying a sensitivity analysis to these three possibilities will give a clearer understanding of how our planning will be impacted by differences between the enrolment projections and future actual enrolments. Decisions that are necessary to be made today have to be based on the best information we have today.

Actual enrolments higher than projected enrolments

If the actual enrolments in the future are higher than the projected enrolments, the district will have to utilize some or all of the following strategies:

- better utilize existing program space.
- undertake alterations or renovations to existing space
- relocate and/or acquire portable classrooms
- provide new space through construction of new facilities or additions to existing schools.

Actual enrolments lower than projected enrolments

If actual enrolments in the future are lower than what are being projected, the district will need to review school capacity utilizations and determine the best way to accommodate the students in their local geographic area.

Actual enrolments approximate projections enrolments but Populations Shift Within the District

Actual future enrolments may approximate projections but there could be population shifts within the District that would create a need for additional space in one area while having surplus space in other areas.

In this scenario, the District will have to utilize some or all of the following strategies:

- alter school boundaries to alleviate overcapacity problems
- better utilize existing program space.
- undertake alterations or renovations to existing space
- relocate and/or acquire portable classrooms
- provide new space through construction of new schools or additions to existing schools.

CAPACITY AND UTILIZATION

The following are excerpts taken from the Capital Plan Instructions LRFP Guidelines:

School districts must be able to demonstrate that they are using their existing school facilities efficiently, effectively and economically based on the broader context of capacity utilization at the district (sub-district) level.

The purpose of optimizing space utilization is to ensure sufficient space is available to students today and for enrolment forecasts over the next 10 years, while minimizing the costs of construction, operation and maintenance arising from inefficient use – ultimately so the maximum amount of funding can be directed to instruction and programming.

See Appendix E for the capacities and capacity utilizations of the schools. It should be noted that the capacities listed in the appendix will vary from the actual number of students that can be accommodated in a building. For example, for secondary schools, the capacity is based on 25 students per classroom. Spaces like gymnasiums are not counted as classrooms.

CHALLENGES FOR THE FUTURE

Additional Space Requirements – Next 5 Years

Based on enrolment projections for the next 5 years, the following additional classroom spaces will be required.

	Additional Classroom Spaces Required – Next 5 Years
AE Perry Elementary	2
Kay Bingham Elementary	1
Parkcrest Elementary	1
Brocklehurst Middle School	5
Norkam Senior Secondary	4
Raft River Elementary	1
Dufferin Elementary	1
McGowan Park Elementary	1
Pacific Way Elementary	1
Sahali Secondary	6
Aberdeen Elementary	1
South Kamloops Secondary	1
Dallas Elementary	1
Juniper Ridge Elementary	2
Marion Schilling Elementary	1
Valleyview Secondary	5
Arthur Stevenson Elementary	1
David Thompson Elementary	1
Westmount Elementary	1
Total	37

These new spaces will be provided via repurposing of classrooms being used for other purposes and/or the acquisition of portables. See “Interim Measures” section further in the report for more details.

Areas with Significant Enrolment Pressures

Based on the enrolment projections, there are many schools that will require more space in the future, however there are schools with significant enrolment pressures and those schools are discussed in this section.

South Shore High Schools

The South Shore high schools are Sahali Secondary, South Kamloops Secondary, and Valleyview Secondary. These schools serve the southeast and southwest sectors of the City of Kamloops. These areas of Kamloops are where the vast majority of current growth is happening, and are also where the vast majority of future growth will happen. The current and projected capacity utilizations are:

School	Current Capacity Utilization	2023-2024 Capacity Utilization	2028-2029 Capacity Utilization
Sahali Secondary	128%	147%	150%
South Kamloops Secondary	93%	95%	99%
Valleyview Secondary	140%	163%	183%

Currently, Sahali Secondary has 3 portables, South Kamloops Secondary has 3 portables, and Valleyview Secondary has 9 portables.

As can be seen from the table above, all of these schools are at or over capacity and will continue to be in the future. The option to change catchment boundaries to relieve pressure at any of these schools is limited as South Kamloops Secondary has limited space available. However, as Valleyview Secondary and Sahali Secondary approach 1,000 students, some catchment changes may be required to relieve some of the enrolment pressure as an interim measure until such time as capital projects are completed. If the government fails to approve the requested capital project for Valleyview Secondary, a catchment change will not solve the long term pressure forecasted for Valleyview Secondary.

As part of the Capital Plan, the school district is requesting a major addition project for Valleyview Secondary as the first priority. This project is urgently required.

Sahali Secondary is projected to grow significantly in the next 5 years. Although Sahali Secondary is a bit larger than Valleyview Secondary, the current configuration of the school cannot handle the projected long term enrolments. A new expansion request for Sahali Secondary will be submitted in the 2020-2021 Capital Plan to the Ministry in June 2019. The District **may** also need to review lowering the International Student population at Sahali Secondary.

North Shore High Schools

There has been fairly rapid moderate growth on the North Shore and Brocklehurst areas. The enrolment projections for these areas show fairly high growth over the next 5 years.

Brocklehurst Middle School is quite full currently, and future enrolment growth will be dealt with via portables.

Norkam Senior Secondary has sufficient space to handle the projected enrolment increases for the next 5 years.

Elementary Schools

There are several elementary schools within Kamloops that are over 400 students. In discussions with school Principals, the Principals indicate that 420-450 (depending on the school's physical size) students is the maximum number of students an elementary school can handle. Although the District can continue to provide increasing numbers of portables at schools, there is a practical limit. As schools approach these enrolments, catchment changes will likely be necessary.

Westmount Elementary

Westmount Elementary serves the Westmount and Batchelor Heights areas of Kamloops. The Batchelor Heights area has seen significant new development over the past 10 years or so. The current and projected capacity utilizations are:

School	Current Capacity Utilization	2023-2024 Capacity Utilization	2028-2029 Capacity Utilization
Westmount Elementary	137%	142%	145%

Westmount Elementary currently has 5 portables.

As part of the Capital Plan, the school district is requesting an addition to Westmount Elementary as the second priority. Although the increases in enrolment at Westmount have levelled off, the school is still well over capacity and the new addition is required.

David Thompson Elementary

David Thompson Elementary continues to have steady growth as a result of the development in Westsyde.

The current and projected capacity utilizations are:

School	Current Capacity Utilization	2023-2024 Capacity Utilization	2028-2029 Capacity Utilization
David Thompson Elementary	125%	126%	116%

As mentioned previously, Principals indicate that 420-450 (depending on the school’s physical size) students is the maximum number of students an elementary school can handle. David Thompson Elementary is the smallest school physically over 400 students. Discussions with the school Principal indicate that there is no more room for growth at this school. For 2019-2020, another division is required for the student enrolment.

Because of the above, a catchment area change is necessary to alleviate some of the pressure at David Thompson Elementary. This catchment area change would include the reopening of Westsyde Elementary. The proposed new catchment boundary would be Pine Springs Road to the west of Westsyde Road, and Overlander Drive on the east of Westsyde Road. Students north of this boundary would attend Westsyde Elementary.

With this catchment area change the school configurations and projected enrolments would be:

School	Grade Configuration	2019 Enrolment	2023 Enrolment
David Thompson Elementary	K-7	250	299
Westsyde Elementary	K-7	175	208

There will be additional operating costs associated with the re-opening of Westsyde Elementary. These would include an administrator position, a clerical position, custodial positions, and utility costs. There will be some positions relocated from David Thompson Elementary to Westsyde Elementary. It is estimated that the additional operating costs will be approximately \$212,000. These costs would come from existing budgets, as there are no new students generating additional revenue, only students being relocated from one building to another.

Due to the Westsyde Elementary building not operating as a school for many years, there will be some capital costs to re-open the building. These capital costs are approximately \$1,062,000. Approximately \$480,000 of this capital cost will be offset in future years, as the portables at David Thompson Elementary will be relocated to other schools, resulting in fewer portables being purchased in future years

It is recommended that for the 2019-2020 school year, a catchment area change be implemented for David Thompson Elementary and that Westsyde Elementary be reopened.

Southwest Sector Elementary Schools

As indicated in the City of Kamloops Official Community Plan, the southwest sector is listed as being the highest growth area within the City of Kamloops over the near and long term future. There are 5 schools that serve this area of Kamloops. The current and projected capacity utilizations of these schools are:

School	Current Capacity Utilization	2023-2024 Capacity Utilization	2028-2029 Capacity Utilization
Aberdeen Elementary	96%	101%	101%

Dufferin Elementary	118%	127%	126%
McGowan Park Elementary	146%	144%	144%
Pacific Way Elementary	129%	135%	140%
Summit Elementary	118%	121%	118%

As part of the Capital Plan, the school district is requesting a new school for the Pineview Valley area. This will provide capacity for some enrolment growth and will relieve some pressure from the existing schools.

McGowan Park Elementary

Pineview Valley is an area in the southwest area of Kamloops. This area has seen significant new development and growth over the past decade. Elementary aged children living in this area used to attend Dufferin Elementary. As Dufferin Elementary became overcrowded, students were shifted to McGowan Park Elementary as there was available space. As a result of this, McGowan Park Elementary is near the maximum enrolment the school can handle.

There are several elementary schools within Kamloops that are over 400 students, In discussions with school Principals, the Principals indicate that 420-450 (depending on the school's physical size) students is the maximum number of students the school can handle. As schools approach these enrolments, catchment changes will likely be necessary.

A new portable will be required at McGowan Park Elementary for 2019-2020. Any further future enrolment growth will require a catchment area change.

As part of the Capital Plan, the school district is requesting a new school in Pineview Valley as the third priority. With the continued growth in the southwest sector of Kamloops, this new school is required.

Pacific Way Elementary

Pacific Way Elementary has seen significant growth over the past few years due to the large amount of new housing. 2 portables have been added in the last 2 years, and for 2019-2020 a renovation will be completed to expand one existing classroom to make it a full size room. There will be continued growth in this area, and at some point in the next few years, a catchment area change may be required.

Juniper Ridge Elementary

Juniper Ridge Elementary continues to have steady growth as a result of the development in Juniper Ridge.

The current and projected capacity utilizations are:

School	Current Capacity Utilization	2023-2024 Capacity Utilization	2028-2029 Capacity Utilization
Juniper Ridge Elementary	136%	143%	140%

There are several elementary schools within Kamloops that are over 400 students, In discussions with school Principals, the Principals indicate that 420-450 (depending on the school’s physical size) students is the maximum number of students the school can handle. As schools approach these enrolments, catchment changes will likely be necessary.

Juniper Ridge Elementary should have sufficient capacity for the 2019-2020 projected enrolments. Based on the projected enrolments, it is likely that a catchment area change will be required and that Ralph Bell Elementary will need to be reopened to accommodate the catchment change.

Dallas Elementary

Dallas Elementary continues to have steady growth as a result of the development in the eastern areas of Kamloops.

The current and projected capacity utilizations are:

School	Current Capacity Utilization	2023-2024 Capacity Utilization	2028-2029 Capacity Utilization
Dallas Elementary	129%	133%	129%

There are several elementary schools within Kamloops that are over 400 students, In discussions with school Principals, the Principals indicate that 420-450 (depending on the school’s physical size) students is the maximum number of students the school can handle. As schools approach these enrolments, catchment changes will likely be necessary.

Dallas Elementary has sufficient capacity for one more division. After that enrolment level is exceeded a catchment area change will be required.

Small Community Elementary Schools

The School District will continue to monitor the following small community elementary schools to ensure that quality educational programs can continue to be provided at current and future enrolment levels:

- Blue River Elementary
- Heffley Creek Elementary
- Vavenby Elementary
- Westwold Elementary

The School District will also monitor the cost structures of these schools to determine if funding under the Rural Education Enhancement Fund can be applied for.

Sun Peaks Elementary has experienced consistent growth as the population of Sun Peaks increases and as many students choose to attend school in Sun Peaks rather than at Heffley Creek Elementary or Rayleigh Elementary. The current arrangement with the Resort Municipality of Sun Peaks is that the Resort Municipality provides space for the school and the School District provides the educational programming including teachers. The Resort Municipality of Sun Peaks and the School District will need to work together to continue to provide a quality educational program for the students.

The Resort Municipality of Sun Peaks and the School District continue to have discussions regarding the site in Sun Peaks that is designated for school use, and how to utilize that site until a capital project is approved by the Ministry of Education.

Longer Term Challenges – Greater Than 5 Years

This section discusses potential areas of concern regarding enrolment growth that are likely beyond the 5 year timeframe of this current report.

Southwest Sector

The School District met with the City of Kamloops to discuss the City of Kamloops Official Community Plan and their long term population projections.

The School District indicated to the City that if the City's population projections materialize, then at least 2 more new elementary schools and 1 new high school will be required in the southwest sector of Kamloops. The School District is working with the City of Kamloops to determine the process for land acquisition and locations for future school sites.

Downtown and TRU “The Reach”

The School District will have to monitor the growth downtown coupled with the development of “The Reach” at TRU. In discussions with TRU and the City of Kamloops, there has been no school space allocated within TRU to accommodate the potential influx of students caused by this new development.

IMPLEMENTATION STRATEGY

This section describes the actions the District has taken and will need to take to deal with the space challenges caused by the current and projected enrolments.

Capital Plan

The capital plan submitted in June 2018 has the following requests:

- the number one priority is a significant addition to Valleyview Secondary.
- the number two priority is a significant addition to Westmount Elementary.
- the number three priority is a new school for the Pineview Valley area.
- As lower priorities of the Capital Plan, the school district has requested an addition to South Kamloops Secondary to provide a new gymnasium and some additional classroom space, a new K-12 school at Sun Peaks, and replacement schools for South Kamloops Secondary, Bert Edwards Elementary, Kay Bingham Elementary, Raft River Elementary, AE Perry Elementary, Marion Schilling Elementary, and Beattie Elementary.

The top three priorities are urgently required.

Interim Measures

Currently, the School District has not received approval for any of the capital project requests. As such, the School District will need to respond to enrolment pressures prior to the approval and funding of capital projects by the Ministry of Education.

As mentioned earlier in this report, a fundamental assumption made in this report is that students want to attend their local catchment school (other than those who choose to go to a different school).

Based on that assumption and the next 5 years of enrolment projections, the District will need to add classroom spaces in the years listed in the table below.

	Repurpose Room	New Portable
AE Perry Elementary	2019	2020
Kay Bingham Elementary		2020
Parkcrest Elementary		2020
Brocklehurst Middle School		2019(2), 2020, 2021, 2023
Norkam Secondary	2019/2020/2021/2023	
Raft River Elementary	2021	
Dufferin Elementary	2023	
McGowan Park Elementary		2019
Pacific Way Elementary	2019(2)	
Sahali Secondary		2019, 2020, 2021, 2022(2), 2023

Aberdeen Elementary	2021	
South Kamloops Secondary	2022	
Dallas Elementary		2022
Juniper Ridge Elementary		2020, 2021
Marion Schilling Elementary		2022
Valleyview Secondary		2019, 2020(2), 2022, 2023
Arthur Stevenson Elementary	2019	
David Thompson Elementary		2019
Westmount Elementary	2019	

The yearly summary of the work required is in the table below.

	Repurpose Rooms	New Portables
2019	6	6
2020	1	7
2021	3	3
2022	1	5
2023	2	3
Total	13	24

At today's dollar, the cost of these portables and corresponding work is \$3.6 million, while the renovation works would be approximately \$200,000.

The District will need to work with the Ministry of Education to fund these portables and room renovations.

FACILITIES RENEWAL

School buildings are considered to have a useful life of about 60 years. Currently, approximately 60% of our schools are over 40 years old, with 30% being over 50 years old. This means that a large portion of our schools will be at the end of their useful lives in less than 10 to 20 years. The District has a long history of using all available funding for maintenance upgrades to the highest extent possible. Compared to many districts, our buildings are in good condition relative to their age.

Currently, we rely on the Annual Facilities Grant, some operating funds, and grants such as the School Enhancement Program and the Carbon Neutral Capital Program to maintain our buildings to the best standard possible given the available funding. The School District utilizes all available funding sources to maintain our buildings. Based on information in the Ministry of Education Capital Asset Management System, there is still a gap between the funding required and the funding provided. As our buildings continue to age, this lack of funding will make it next to impossible to maintain our buildings to today's standards

Given the length of time it takes to construct or replace space, facilities replacement will be a medium term to long term process however, the School District is working to identify needs so that projects can be in the queue. The District's capital plan is based on delivering energy efficient, safe and modern schools that include environments that are conducive to positive learning experiences for all students.

Knowing that facilities renewal will be a longer term process, the District should be lobbying the Ministry for increased levels of Annual Facilities Grant and School Enhancement Program funding to ensure that we can continue to have our buildings in a condition to provide good learning environments, until such time as replacement funding is available.

Transportation of Students

Due to our large geographic area, approximately 4,000 students use the school district transportation system to get to and from school. The current transportation policy is generally based on old Ministry of Education guidelines around walk limits. Although the Ministry indicates that there is no requirement to provide transportation of students, the Ministry is targeting funding for support of district transportation departments so districts can provide enhanced services without fees to the students that require service.

In areas where there is enrolment pressure at the schools, the transportation system also has full or near full bus routes.

Bus route loading projections have been completed for the next 5 years. As mentioned above we have several routes that are at capacity and projections indicate they will be over capacity in the next few years. Based on the analysis, the district will need:

- 2019-2020 – 4 new bus routes and buses
- 2020-2021 – 3 new bus routes and buses
- 2021-2022 – 1 new bus route and 1 new bus

The capital cost for the 4 buses for 2019-2020 is approximately \$560,000. The District will be contacting the Ministry for funding of these new buses. If the Ministry does not fund the new buses, the District will utilize the \$390,000 in the bus reserve, with the remaining \$170,000 funded from local capital.

Currently, our Kamloops Transportation site is at maximum capacity for parking buses when they are not transporting students. We are working with BC Transit to see if they are able to help by providing spaces for bus parking for any additional buses required if the fleet is increased to accommodate more bus routes.

Recently, the BC Tripartite Education Agreement was signed by the Federal Government, the Provincial Government (Minister of Education) and the First Nations Education Steering Committee. As part of this new agreement, the School District will be meeting with local Bands to discuss transportation.

APPENDIX A – LIST OF SCHOOLS AND EDUCATIONAL PROGRAMS

Schools & Educational Programs

	Grades	# Portables	Elementary	Strong Start	Secondary	Sports Academy	Aboriginal Education	French Immersion	District Resource Room	District Trades	Montessori	Daycare	International Students
<u>Brock-Norkam Zone</u>													
A. E. Perry Elementary	K-6		X	X			X		X				
Arthur Hatton Elementary	K-6	2	X	X			X		X				
Bert Edwards Science & Tech School	K-6		X				X					X	
Heffley Creek Elementary	K-3		X										
Kay Bingham Elementary	K-6		X				X					X	
Parkcrest Elementary	K-6		X				X						
Rayleigh Elementary	K-6		X				X						
Sun Peaks Elementary	K-7		X										
Brocklehurst Middle School	7-9		X		X	X	X		X				
Norkam Secondary	10-12				X		X		X	X		X	X
<u>Barriere Zone</u>													
Barriere Elementary	K-7		X	X			X						
Barriere Secondary	8-12				X		X						
<u>Chase Zone</u>													
Haldane Elementary	K-7		X	X			X						
Chase Secondary	8-12				X		X						
<u>Clearwater Zone</u>													
Blue River Elementary	K-7		X										
Raft River Elementary	K-7		X	X			X						
Vavenby Elementary	K-3		X										
Clearwater Secondary	8-12				X		X						X
<u>Logan Lake Zone</u>													
Logan Lake Elementary	K-4		X				X					X	
Logan Lake Secondary	5-12		X		X		X						
<u>Sahali Secondary Zone</u>													
Dufferin Elementary	K-7	1	X				X						
McGowan Park Elementary	K-7	3	X				X		X				
Pacific Way Elementary	K-7	2	X				X						
Summit Elementary	K-7		X				X						
Sa-Hali Secondary	8-12	3			X		X		X				X
<u>South Kamloops Secondary Zone</u>													
Aberdeen Elementary	K-7		X				X				X	X	
Beattie Elementary	K-7		X	X			X						
Lloyd George Elementary	K-7	1	X				X	X					
Savona Elementary	K-7		X				X						
South Sa-Hali Elementary	K-7	1	X				X	X				X	
South Kamloops Secondary	8-12	3			X		X	X					X
<u>Valleyview Secondary Zone</u>													
Dallas Elementary	K-7	1	X				X						
Juniper Ridge Elementary	K-7	1	X				X						
Marion Schilling Elementary	K-7		X	X			X		X				
Robert L. Clemitson Elementary	K-7		X				X						
Westwold Elementary	K-5		X										
Valleyview Secondary	8-12	9			X	X	X		X				X
<u>Westsyde Secondary Zone</u>													
Arthur Stevenson Elementary	K-7		X				X						
David Thompson Elementary	K-7	3	X				X						
Pinantan Elementary	K-7		X										
Westmount Elementary	K-7	5	X				X						
Westsyde Secondary	8-12				X		X		X				X
Kamloops School of the Arts	K-12	1	X		X		X		X				X
Twin Rivers Educ. Ctr./Four Directions Leased Space - Northhills Mall	8-12 Cont. Ed				X		X						

APPENDIX B – LIST OF ADMINISTRATION AND OTHER FACILITIES

Administration and Other Facilities

Administration Buildings		Notes
School Board Office		
Kamloops Maintenance		
Kamloops Transportation		
Barriere Transportation		
Clearwater Maint. & Trans.		
Henry Grube Education Center		
Closed Former Schools	Date Closed	
Barriere Ridge Primary	2003	Building leased to District of Barriere
Brennan Creek Elementary	2012	Tentative agreement to return site to Crown
Chase Primary	2003	Building vacant
Dutch Lake Elementary	2003	Building leased to District of Clearwater
George Hilliard Elementary	2010	Building houses TREC
Happyvale Elementary	2003	Building leased to Big Little Science Centre and a daycare
John Tod Elementary	2010	Building leased to City of Kamloops
1111 Tranquille Rd	1989	Building leased to Chris Rose Therapy Centre for Autism
Oak Hills Primary	2006	Building leased to School District No. 93
Pineridge Elementary	2003	Building houses SD73 International Student Program and Online Learning
Ralph Bell Elementary	2010	Building leased to multiple daycares and Tai Chi Society
Tranquille Valley Elementary	2007	Portables removed. Vacant site.
Stuart Wood Elementary	2016	Building returned to City of Kamloops
Westsyde Elementary	2006	Building leased to City of Kamloops
Other Buildings		
Old Barriere Board Office		Building vacant
Old Clearwater Board Office		Used by schools
Holway Road	Kamloops	Leased to Child Development Center

APPENDIX C – LIST OF UNUSED SITES

Unused Sites

Louis Creek Site	Barriere	Empty Lot
Boulder Mountain Lot	Barriere	Empty Lot
Chase Creek Site	Chase	Empty Lot
Birch Island Lot	Clearwater	Empty Lot
Lot Across From Clearwater Bus Garage	Clearwater	Empty Lot
Lot Behind Clearwater Bus Garage	Clearwater	Empty Lot
Sunshine Valley Lot	Clearwater	Empty Lot
McMurphy Vacant Lot	Clearwater	Empty Lot
Tranquille Valley	Kamloops	Empty Lot
Lot Beside Sahali Secondary	Kamloops	Empty Lot
Dallas Lot	Kamloops	Empty Lot
Barnhartvale Lot	Kamloops	Empty Lot
Red Lake Lot	Kamloops	Empty Lot
Robbins Range Lot	Kamloops	Empty Lot
Former Pinantan School Lot	Kamloops	Empty Lot
Batchelor Heights Lot	Kamloops	Empty Lot
Greenfield Lot	Kamloops	Empty Lot
Parkcrest Park	Kamloops	Empty Lot
Pineview Valley lot	Kamloops	Empty Lot
Small Lot Beside Dallas Elementary	Kamloops	Empty Lot

APPENDIX D – ENROLMENT PROJECTIONS

Projected Enrolments

	Grades	Ministry Operating Capacity	Actual Enrolment 2018	Projected Enrolment									
				2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<u>Brock-Norkam Zone</u>													
A. E. Perry Elementary	K-6	314	318	328	336	321	324	322	319	321	315	317	321
Arthur Hatton Elementary	K-6	314	297	309	310	305	304	303	306	303	294	292	294
Bert Edwards Science & Tech Elementary	K-6	337	259	269	272	269	265	268	266	266	266	266	266
Heffley Creek Elementary	K-3	145	16	23	26	25	26	24	23	22	22	22	22
Kay Bingham Elementary	K-6	337	321	329	337	342	341	332	329	333	328	318	310
Parkcrest Elementary	K-6	337	359	362	377	379	378	365	366	371	368	357	355
Rayleigh Elementary	K-6	295	213	223	217	224	223	229	234	235	226	226	225
Sun Peaks Elementary	K-7	42	100	109	110	111	113	109	111	111	110	110	110
Brocklehurst Middle School	7-9	850	707	751	791	828	827	848	842	827	833	860	871
Norkam Secondary	10-12	1,025	781	814	821	839	860	904	941	947	974	967	968
<u>Barriere Zone</u>													
Barriere Elementary	K-6	271	227	219	227	230	228	221	228	226	223	224	212
Barriere Secondary	7-12	325	189	207	224	233	232	240	232	226	218	213	218
<u>Chase Zone</u>													
Haldane Elementary	K-6	271	253	260	245	238	22	230	225	225	224	225	217
Chase Secondary	7-12	375	240	240	236	257	256	259	252	257	250	240	237
<u>Clearwater Zone</u>													
Blue River Elementary	K-7	132	12	13	14	15	13	13	13	14	13	13	13
Raft River Elementary	K-7	322	275	284	285	303	299	301	309	300	294	288	281
Vavenby Elementary	K-3	166	17	16	13	10	14	14	14	16	16	15	15
Clearwater Secondary	8-12	725	198	195	202	199	199	197	194	186	190	190	194
<u>Logan Lake Zone</u>													
Logan Lake Elementary	K-4	261	100	99	102	105	108	107	105	105	105	105	105
Logan Lake Secondary	5-12	325	99	100	104	102	109	108	106	110	109	112	112
<u>Sahali Secondary Zone</u>													
Dufferin Elementary	K-7	182	215	217	219	220	225	232	232	232	232	228	229
McGowan Park Elementary	K-7	298	436	442	440	432	417	428	427	416	416	426	429
Pacific Way Elementary	K-7	275	355	360	366	377	366	371	374	372	383	385	385
Summit Elementary	K-7	229	260	271	272	262	271	277	284	290	296	294	292
Sa-Hali Secondary	8-12	725	925	946	981	1028	1074	1069	1093	1096	1088	1070	1089
<u>South Kamloops Secondary Zone</u>													
Aberdeen Elementary	K-7	411	393	396	398	411	415	414	413	418	415	418	415
Beattie Elementary	K-7	298	235	243	244	243	243	237	231	231	240	238	241
Lloyd George Elementary	K-7	368	458	448	455	453	451	449	450	449	449	449	449
Savona Elementary	K-7	135	41	42	47	43	42	41	40	43	45	45	44
South Sa-Hali Elementary	K-7	317	389	395	402	399	391	398	391	389	390	390	390
South Kamloops Secondary	8-12	975	910	905	885	894	901	929	947	963	951	950	961
<u>Valleyview Secondary Zone</u>													
Dallas Elementary	K-7	322	409	415	414	418	433	429	424	418	422	414	414
Juniper Ridge Elementary	K-7	322	438	435	443	454	462	461	469	468	454	455	450
Marion Schilling Elementary	K-7	317	284	284	290	291	303	307	321	315	323	331	330
Robert L. Clemitson Elementary	K-7	368	328	318	317	316	308	304	299	314	307	317	318
Westwold Elementary	K-5	107											
Valleyview Secondary	8-12	675	942	988	1028	1045	1066	1098	1101	1118	1177	1199	1233
<u>Westsyde Secondary Zone</u>													
Arthur Stevenson Elementary	K-7	341	321	329	325	322	313	318	314	306	311	309	309
David Thompson Elementary	K-7	341	425	430	414	418	429	430	432	426	425	419	428
Pinantan Elementary	K-7	89	56	59	53	53	52	55	59	62	58	58	58
Westmount Elementary	K-7	229	313	319	317	322	316	325	328	324	333	332	331
Westsyde Secondary	8-12	975	666	663	672	690	704	716	720	726	710	707	699
Kamloops School of the Arts	K-12	457	505	524	547	559	566	574	588	599	605	609	616
Twin Rivers Educ. Ctr./Four Directions	8-12	378	202	205	199	197	196	197	197	197	197	197	197
Rural Schools Total		3,691	1,823	1,866	1,888	1,924	1,713	1,919	1,911	1,903	1,877	1,860	1,838
Kamloops Schools Total		12,612	12,664	12,918	13,089	13,258	13,372	13,534	13,638	13,670	13,728	13,740	13,815
District Totals		16,303	14,487	14,784	14,977	15,182	15,085	15,453	15,549	15,573	15,605	15,600	15,653

**Notes: The actual operating capacity of the building will likely be different than the Ministry operating capacity listed.

APPENDIX E– SCHOOL CAPACITIES AND CAPACITY UTILIZATIONS

Projected Capacity Utilization

	Grades	Ministry Operating Capacity	Actual Utilization 2018	Projected Capacity Utilization									
				2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<u>Brock-Norkam Zone</u>													
A. E. Perry Elementary	K-6	314	101%	104%	107%	102%	103%	103%	102%	102%	100%	101%	102%
Arthur Hatton Elementary	K-6	314	95%	98%	99%	97%	97%	96%	97%	96%	94%	93%	94%
Bert Edwards Science & Tech Elementary	K-6	337	77%	80%	81%	80%	79%	80%	79%	79%	79%	79%	79%
Heffley Creek Elementary	K-3	145	11%	16%	18%	17%	18%	17%	16%	15%	15%	15%	15%
Kay Bingham Elementary	K-6	337	95%	98%	100%	101%	101%	99%	98%	99%	97%	94%	92%
Parkcrest Elementary	K-6	337	107%	107%	112%	112%	112%	108%	109%	110%	109%	106%	105%
Rayleigh Elementary	K-6	295	72%	76%	74%	76%	76%	78%	79%	80%	77%	77%	76%
Sun Peaks Elementary	K-7	42	238%	260%	262%	264%	269%	260%	264%	264%	262%	262%	262%
Brocklehurst Middle School	7-9	850	83%	88%	93%	97%	97%	100%	99%	97%	98%	101%	102%
Norkam Secondary	10-12	1025	76%	79%	80%	82%	84%	88%	92%	92%	95%	94%	94%
<u>Barriere Zone</u>													
Barriere Elementary	K-6	271	84%	81%	84%	85%	84%	82%	84%	83%	82%	83%	78%
Barriere Secondary	7-12	325	58%	64%	69%	72%	71%	74%	71%	70%	67%	66%	67%
<u>Chase Zone</u>													
Haldane Elementary	K-6	271	93%	96%	90%	88%	88%	85%	83%	83%	83%	83%	80%
Chase Secondary	7-12	375	64%	64%	63%	69%	68%	69%	67%	69%	67%	64%	63%
<u>Clearwater Zone</u>													
Blue River Elementary	K-7	132	9%	10%	11%	11%	10%	10%	10%	11%	10%	10%	10%
Raft River Elementary	K-7	322	85%	88%	89%	94%	93%	93%	96%	93%	91%	89%	87%
Vavenby Elementary	K-3	166	10%	10%	8%	6%	8%	8%	8%	10%	10%	9%	9%
Clearwater Secondary	8-12	725	27%	27%	28%	27%	27%	27%	27%	26%	26%	26%	27%
<u>Logan Lake Zone</u>													
Logan Lake Elementary	K-4	261	38%	38%	39%	40%	41%	41%	40%	40%	40%	40%	40%
Logan Lake Secondary	5-12	325	30%	31%	32%	31%	34%	33%	33%	34%	34%	34%	34%
<u>Sahali Secondary Zone</u>													
Dufferin Elementary	K-7	182	118%	119%	120%	121%	124%	127%	127%	127%	127%	125%	126%
McGowan Park Elementary	K-7	298	146%	148%	148%	145%	140%	144%	143%	140%	140%	143%	144%
Pacific Way Elementary	K-7	275	129%	131%	133%	137%	133%	135%	136%	135%	139%	140%	140%
Summit Elementary	K-7	229	114%	118%	119%	114%	118%	121%	124%	127%	129%	128%	128%
Sa-Hali Secondary	8-12	725	128%	130%	135%	142%	148%	147%	151%	151%	150%	148%	150%
<u>South Kamloops Secondary Zone</u>													
Aberdeen Elementary	K-7	411	96%	96%	97%	100%	101%	101%	100%	102%	101%	102%	101%
Beattie Elementary	K-7	298	79%	82%	82%	82%	82%	80%	78%	78%	81%	80%	81%
Lloyd George Elementary	K-7	368	124%	122%	124%	123%	123%	122%	122%	122%	122%	122%	122%
Savona Elementary	K-7	135	30%	31%	35%	32%	31%	30%	30%	32%	33%	33%	33%
South Sa-Hali Elementary	K-7	317	123%	125%	127%	126%	123%	126%	123%	123%	123%	123%	123%
South Kamloops Secondary	8-12	975	93%	93%	91%	92%	92%	95%	97%	99%	98%	97%	99%
<u>Valleyview Secondary Zone</u>													
Dallas Elementary	K-7	322	127%	129%	129%	130%	134%	133%	132%	130%	131%	129%	129%
Juniper Ridge Elementary	K-7	322	136%	135%	138%	141%	143%	143%	146%	145%	141%	141%	140%
Marion Schilling Elementary	K-7	317	90%	90%	91%	92%	96%	97%	101%	99%	102%	104%	104%
RL Clemison Elementary	K-7	368	89%	86%	86%	86%	84%	83%	81%	85%	83%	86%	86%
Westwold Elementary	K-5	107	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Valleyview Secondary	8-12	675	140%	146%	152%	155%	158%	163%	163%	166%	174%	178%	183%
<u>Westsyde Secondary Zone</u>													
Arthur Stevenson Elementary	K-7	341	94%	96%	95%	94%	92%	93%	92%	90%	91%	91%	91%
David Thompson Elementary	K-7	341	125%	126%	121%	123%	126%	126%	127%	125%	125%	123%	126%
Pinantan Elementary	K-7	89	63%	66%	60%	60%	58%	62%	66%	70%	65%	65%	65%
Westmount Elementary	K-7	229	137%	139%	138%	141%	138%	142%	143%	141%	145%	145%	145%
Westsyde Secondary	8-12	975	68%	68%	69%	71%	72%	73%	74%	74%	73%	73%	72%
Kamloops School of the Arts	K-12	457	111%	115%	120%	122%	124%	126%	129%	131%	132%	133%	135%
Twin Rivers Educ. Ctr./Four Directions	8-12	378	53%	54%	53%	52%	52%	52%	52%	52%	52%	52%	52%
Rural Schools Total		3,691	49%	51%	51%	52%	46%	52%	52%	52%	51%	50%	50%
Kamloops Schools Total		12,612	100%	102%	104%	105%	106%	107%	108%	108%	109%	109%	110%
District Total		16,303	89%	91%	92%	93%	93%	95%	95%	96%	96%	96%	96%

