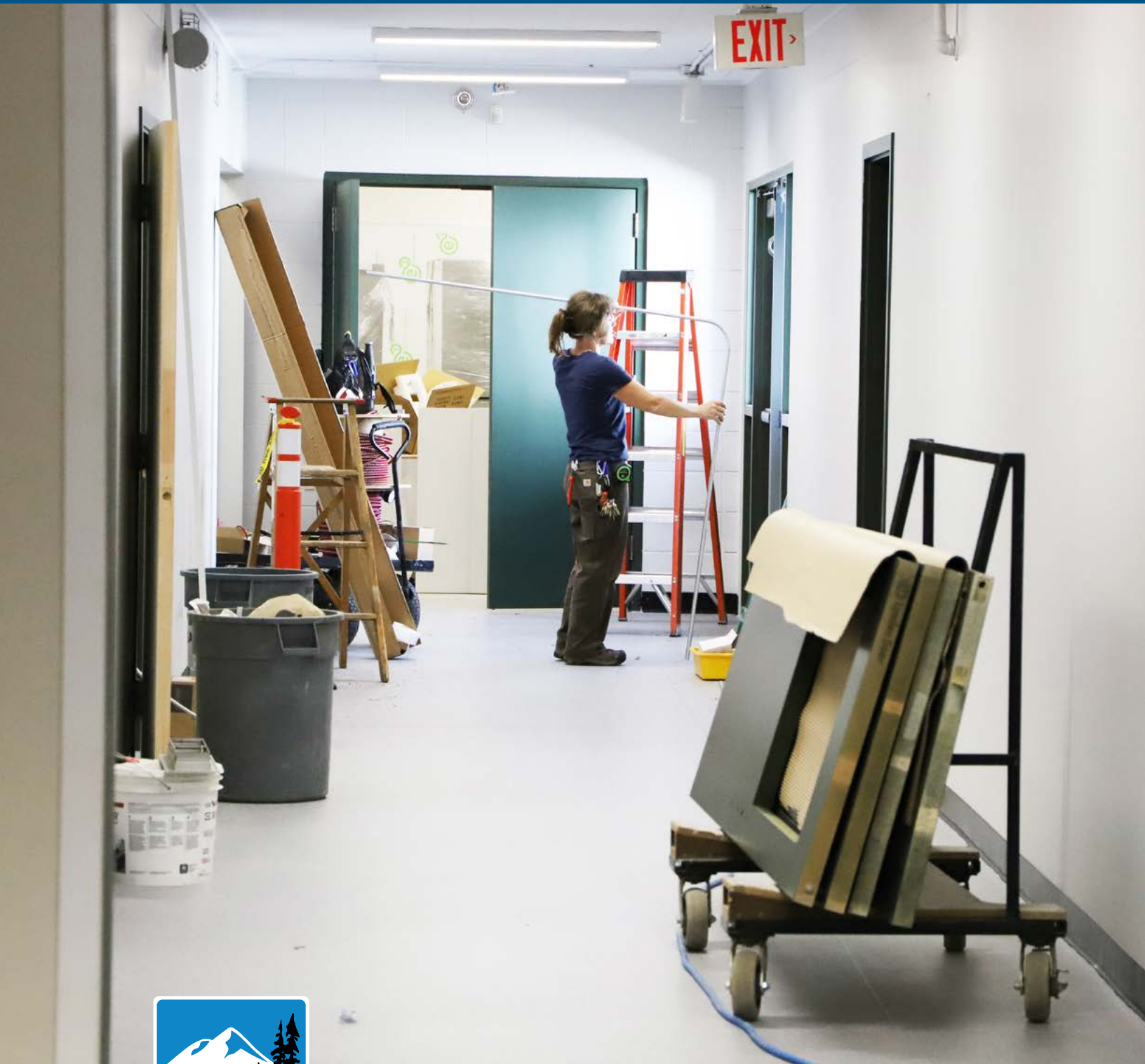


SCHOOL DISTRICT NO. 73 (KAMLOOPS-THOMPSON) LONG RANGE FACILITIES PLAN | December 2019



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

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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 15,900 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 (until new addition complete)
 - Westmount Elementary
4. 4. When elementary schools reach approximately 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.



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 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: Interior Health Population Pyramid, 2017

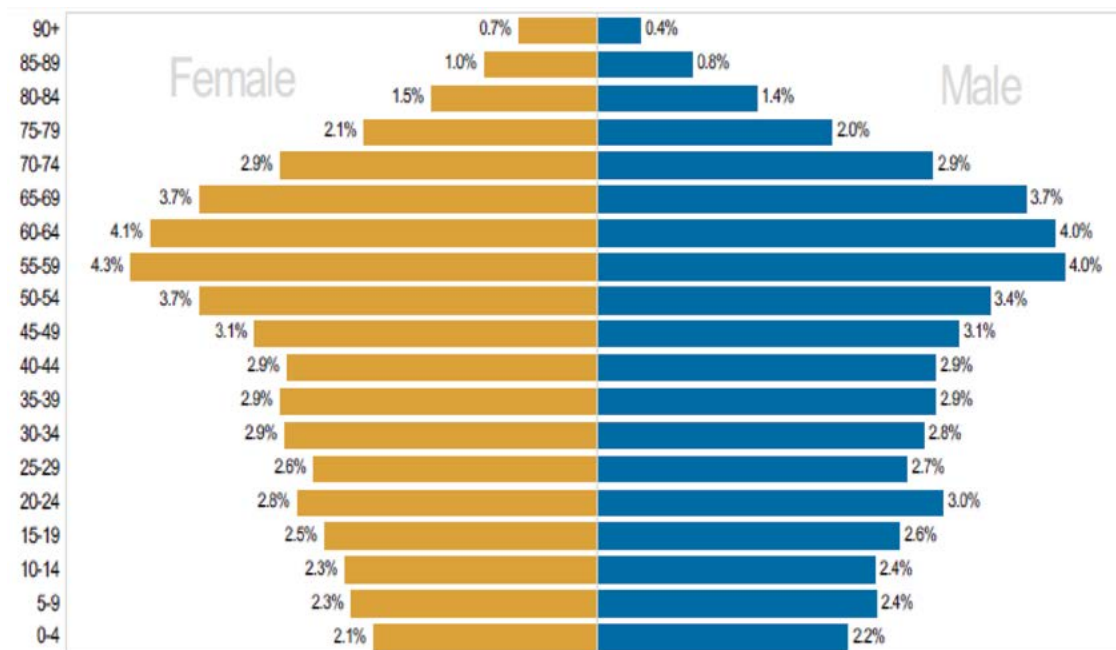


Figure 4: Population pyramids are commonly used by demographers to identify the age and gender make-up of a population. A pyramid with a wide base indicates a younger population, while a top heavy pyramid indicates an aging population with a longer expectancy. The latter is becoming more common in developed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

Source: PEOPLE 2017, BC Stats

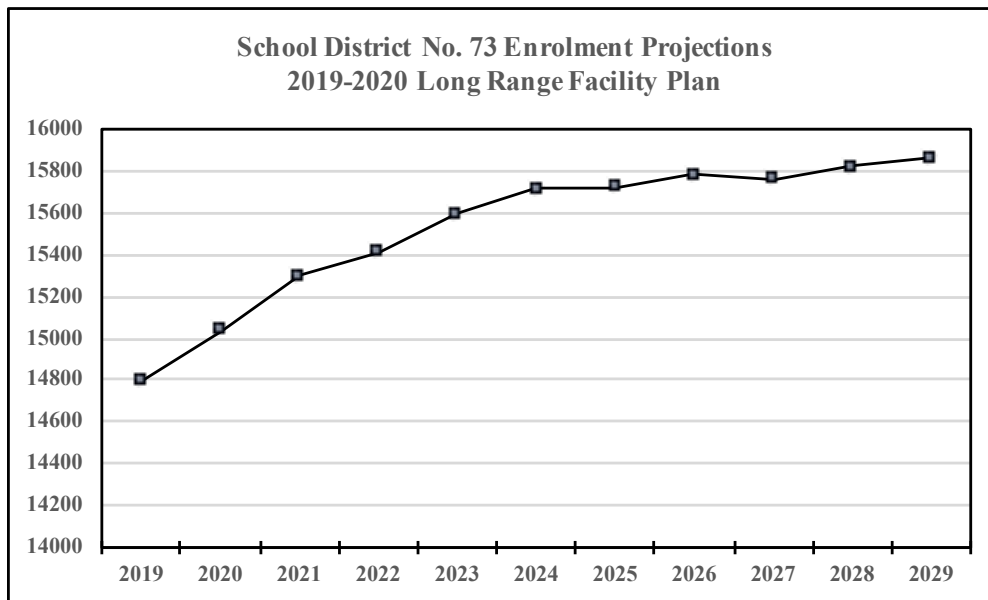


Enrolment Projections

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	
Bert Edwards Elementary	1
Kay Bingham Elementary	1
Parkcrest Elementary	1
Rayleigh Elementary	1
Brocklehurst Middle School	2
Norkam Senior Secondary	4
Haldane Elementary	1
Raft River Elementary	1
Logan Lake Elementary	2
Dufferin Elementary	1
McGowan Park Elementary	1
Pacific Way Elementary	2
Sahali Secondary	5
Aberdeen Elementary	2
Beattie Elementary	2
South Kamloops Secondary	3
Dallas Elementary	3
Juniper Ridge Elementary	2
Marion Schilling Elementary	1
RL Clemitson Elementary	2
Valleyview Secondary	4
Arthur Stevenson Elementary	1
David Thompson Elementary	2
Westmount Elementary	1
Westsyde Elementary	1

Westsyde Secondary	2
Total	49

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	2024-2025 Capacity Utilization	2029-2030 Capacity Utilization
Sahali Secondary	132%	149%	145%
South Kamloops Secondary	92%	102%	105%
Valleyview Secondary	146%	91%	97%

Currently, Sahali Secondary has 5 portables, South Kamloops Secondary has 3 portables, and Valleyview Secondary has 10 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 will likely be required. As Valleyview Secondary and Sahali Secondary exceed 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.

With an expansion to Valleyview Secondary in design, the current plan is to add 2 portables for September 2020 in order to avoid a short term catchment area change.

Sahali Secondary is projected to grow significantly in the next 5 years. A new expansion request for Sahali Secondary was submitted in the 2020-2021 Capital Plan to the Ministry in June 2019. In the interim, a catchment change with South Kamloops Secondary may be required. 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	2024-2025 Capacity Utilization	2029-2030 Capacity Utilization
Westmount Elementary	139%	152%	145%

Westmount Elementary currently has 5 portables.

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

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	2024-2025 Capacity Utilization	2029-2030 Capacity Utilization
Aberdeen Elementary	102%	111%	110%
Dufferin Elementary	124%	137%	140%
McGowan Park Elementary	147%	146%	156%
Pacific Way Elementary	137%	149%	155%
Summit Elementary	110%	110%	116%

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.

Enrolment at McGowan Park is projected to be steady for the next few years.

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 in 2019 a renovation was 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	2024-2025 Capacity Utilization	2029-2030 Capacity Utilization
Juniper Ridge Elementary	137%	148%	157%

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 2020-2021 projected enrolments. Based on the projected enrolments, it is likely that in the next 5 years 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	2024-2025 Capacity Utilization	2029-2030 Capacity Utilization
Dallas Elementary	131%	144%	150%

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.

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.

At the current time, the School District and the Resort Municipality of Sun Peaks have had discussions regarding additional space to allow the grade 8s and 9s to remain in Sun Peaks. The discussions have been based on the School District providing a portable to be located near the existing high school portable for September 2020, pending Board approval.

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 2019 has the following requests:

- Parckrest Elementary replacement as the number one replacement priority.
- a new school in Pineview Valley as the number one new school priority.
- a significant addition to Westmount Elementary as the number one addition priority.
- as lower priorities of the Capital Plan, the school district has requested a new K-12 school at Sun Peaks, additions at Sahali Secondary and Brocklehurst Middle School, 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 above 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
Bert Edwards Elementary	2020	
Kay Bingham Elementary	2020	
Parkcrest Elementary		2020
Rayleigh Elementary	2021	
Brocklehurst Middle School		2021 (2)
Norkam Secondary	2020,2022(2),2023	
Haldane Elementary	2020	
Raft River Elementary	2024	
Logan Lake Elementary	2020,2022	
Dufferin Elementary	2020	
McGowan Park Elementary	2020	
Pacific Way Elementary		2021,2024
Sahali Secondary		2020(2), 2021, 2022, 2024
Aberdeen Elementary	2021, 2022	
Beattie Elementary	2021,2023	
South Kamloops Secondary	2022,2023,2024	
Dallas Elementary	2020	2021,2023
Juniper Ridge Elementary		2021, 2024
Marion Schilling Elementary		2020

RL Clemitson Elementary	2020,2023	
Valleyview Secondary		2020(2), 2021, 2023
Arthur Stevenson Elementary		2022
David Thompson Elementary	2022,2024	
Westmount Elementary		2024
Westsyde Elementary	2020	
Westsyde Secondary	2020,2021	

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

	Repurpose Rooms	New Portables
2020	11	6
2021	4	7
2022	6	2
2023	4	2
2024	3	4
Total	28	21

At today's dollar, the cost of these portables and corresponding work is \$3.67 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 87% of our schools are over 40 years old, with 58% 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. The addition of the 4 new bus routes for September 2019 has significantly reduced our bus capacity issues in several key areas.

Bus route loading projections have been completed for the next 5 years, and based on the analysis, the district will need:

- 2021-2022 – 1 new bus route and 1 new bus

Currently, our Kamloops Transportation site is at maximum capacity for parking buses when they are not transporting students. We are finalizing an agreement with BC Transit to provide spaces for bus parking at their Ord Road site. For the longer term, the School District needs to look for a new site for Transportation.



Appendix A - List of Schools and Educational Programs

	Grades	# Portables	Elementary	Strong Start	Secondary	Sports Academy	Aboriginal Educati-	French Immersio	District Resourc Room	District Trades
<u>Brock-Norkam Zone</u>										
A. E. Perry Elementary	K-6		X	X			X			
Arthur Hatton Elementary	K-6	1	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			
Parkcrest Elementary	K-6	2	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
<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			
<u>Logan Lake Zone</u>										
Logan Lake Elementary	K-4		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	4	X				X		X	
Pacific Way Elementary	K-7	2	X				X			
Summit Elementary	K-7		X				X			
Sa-Hali Secondary	8-12	5			X		X		X	
<u>South Kamloops Secondary Zone</u>										
Aberdeen Elementary	K-7		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		
South Kamloops Secondary	8-12	3			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	10			X	X	X		X	
<u>Westsyde Secondary Zone</u>										
Arthur Stevenson Elementary	K-7		X				X			
David Thompson Elementary	K-7		X				X			
Pinantan Elementary	K-7		X							
Westmount Elementary	K-7	5	X				X			
Westsyde Secondary	8-12				X		X		X	
Kamloops School of the Arts	K-12	1	X		X		X		X	
Twin Rivers Educ. Ctr./Four Directions	8-12				X		X			
Leased Space - Northhills Mall	Cont. Ed									

Appendix B - List of 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 and YHCS
Chase Primary	2012	Building vacant
Dutch Lake Elementary	2003	Building leased to District of Clearwater
George Hilliard Elementary	2003	Building houses Parkcrest Elementary
John Tod Elementary	2010	Building leased to City of Kamloops
1111 Tranquille Rd	2003	Building leased to Chris Rose Therapy Centre for Autism
Oak Hills Primary	2010	Building leased to School District No. 93
Pineridge Elementary	1989	Building houses SD73 International Student Program and Online Learning
Ralph Bell Elementary	2006	Building leased to multiple daycares
Tranquille Valley Elementary	2003	Portables removed. Vacant site.
Ralph Bell Elementary	2010	Building leased to multiple daycares
Tranquille Valley Elementary	2007	Portables removed. Vacant site.
Stuart Wood Elementary	2016	Building returned 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

	Grades	Ministry Operating Capacity	Actual Enrolment 2019	Projected Enrolment									
				2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Brock-Norkam Zone													
A. E. Perry Elementary	K-6	314	320	329	312	314	306	299	296	296	294	298	302
Arthur Hatton Elementary	K-6	314	269	257	242	238	226	221	217	212	211	213	214
Bert Edwards Science & Tech Elementary	K-6	337	262	261	257	251	254	255	257	256	256	256	256
Heffley Creek Elementary	K-3	145	20	21	19	17	20	20	19	20	18	18	18
Kay Bingham Elementary	K-6	337	317	332	337	332	309	294	294	295	285	275	275
Parkcrest Elementary	K-6	337	347	355	359	350	356	368	375	369	369	369	372
Rayleigh Elementary	K-6	295	204	203	215	219	218	220	217	215	210	203	206
Sun Peaks Elementary	K-7	42	95	93	94	98	94	97	97	97	96	96	97
Brocklehurst Middle School	7-9	850	750	763	795	787	807	794	787	760	767	772	762
Norkam Secondary	10-12	1,025	776	777	793	831	838	868	859	876	861	861	839
Barriere Zone													
Barriere Elementary	K-6	271	214	223	227	222	217	221	210	207	206	194	194
Barriere Secondary	7-12	325	211	218	221	218	221	213	211	210	203	207	196
Chase Zone													
Haldane Elementary	K-6	271	261	262	268	261	267	268	266	250	247	240	236
Chase Secondary	7-12	375	232	221	229	223	222	214	216	225	227	223	227
Clearwater Zone													
Blue River Elementary	K-7	132	12	13	14	12	11	10	10	8	9	9	8
Raft River Elementary	K-7	322	271	266	283	289	287	304	300	298	298	293	283
Vavenby Elementary	K-3	166	24	26	31	35	34	33	35	37	34	36	35
Clearwater Secondary	8-12	725	206	206	204	202	199	187	182	192	200	197	220
Logan Lake Zone													
Logan Lake Elementary	K-4	261	113	117	121	126	135	133	133	130	128	126	125
Logan Lake Secondary	5-12	325	127	135	133	142	143	158	166	174	180	181	183
Sahali Secondary Zone													
Dufferin Elementary	K-7	182	226	231	235	235	246	249	247	247	241	245	254
McGowan Park Elementary	K-7	298	439	435	425	412	430	434	434	440	445	449	465
Pacific Way Elementary	K-7	275	376	373	401	381	405	410	419	436	435	440	426
Summit Elementary	K-7	229	253	253	242	251	253	251	259	266	268	265	266
Sa-Hali Secondary	8-12	725	955	991	1037	1070	1053	1080	1056	1040	1030	1053	1051
South Kamloops Secondary Zone													
Aberdeen Elementary	K-7	411	418	428	440	452	456	455	452	456	455	452	451
Beattie Elementary	K-7	298	288	293	307	317	321	329	336	357	344	350	347
Lloyd George Elementary	K-7	368	454	460	462	461	462	459	456	457	452	452	452
Savona Elementary	K-7	135	46	49	45	42	46	45	48	50	50	51	53
South Sa-Hali Elementary	K-7	317	378	379	372	362	368	362	361	366	366	366	366
South Kamloops Secondary	8-12	975	899	894	919	939	972	997	1013	1002	1017	1022	1020
Valleyview Secondary Zone													
Dallas Elementary	K-7	322	421	423	437	450	461	464	465	479	472	481	484
Juniper Ridge Elementary	K-7	322	441	449	464	465	465	476	482	474	490	494	504
Marion Schilling Elementary	K-7	317	293	301	296	297	293	294	291	293	298	297	304
Robert L. Clemitson Elementary	K-7	368	338	337	339	336	341	341	354	348	346	354	357
Westwold Elementary	K-5	107	7	8	8	8	8	8	8	9	8	8	8
Valleyview Secondary	8-12	675	988	1060	1072	1067	1098	1096	1095	1133	1147	1149	1165
Westsyde Secondary Zone													
Arthur Stevenson Elementary	K-7	341	338	337	339	341	347	348	342	351	339	331	333
David Thompson Elementary	K-7	341	266	256	261	288	294	304	315	325	328	333	336
Pinantan Elementary	K-7	89	56	50	48	47	53	57	60	56	56	56	59
Westmount Elementary	K-7	229	319	327	334	325	337	347	338	344	340	336	332
Westsyde Elementary	K-7	274	178	193	194	198	199	203	194	197	197	201	204
Westsyde Secondary	8-12	975	685	714	735	769	775	786	804	787	800	833	840
Kamloops School of the Arts	K-12	457	519	540	548	553	553	548	548	544	542	542	542
Twin Rivers Educ. Ctr./Four Directions	8-12	378	183	182	183	181	195	195	197	197	197	197	197
Rural Schools Total		3,691	1,895	1,908	1,945	1,942	1,957	1,968	1,961	1,963	1,960	1,935	1,942
Kamloops Schools Total		12,886	12,900	13,133	13,352	13,472	13,638	13,747	13,760	13,818	13,802	13,889	13,922
District Totals		16,577	14,795	15,041	15,297	15,414	15,595	15,715	15,721	15,781	15,762	15,824	15,864

Ministry Operating Capacities have not been reduced for Strong Start programs.

Appendix E - School Capacities and Capacity Utilization

	Grades	Ministry Operating Capacity	Actual Utilization 2019	Projected Capacity Utilization									
				2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<u>Brock-Norkam Zone</u>													
A. E. Perry Elementary	K-6	314	102%	105%	99%	100%	97%	95%	94%	94%	94%	95%	96%
Arthur Hatton Elementary	K-6	314	86%	82%	77%	76%	72%	70%	69%	68%	67%	68%	68%
Bert Edwards Science & Tech Elementary	K-6	337	78%	77%	76%	74%	75%	76%	76%	76%	76%	76%	76%
Heffley Creek Elementary	K-3	145	14%	14%	13%	12%	14%	14%	13%	14%	12%	12%	12%
Kay Bingham Elementary	K-6	337	94%	99%	100%	99%	92%	87%	87%	88%	85%	82%	82%
Parkcrest Elementary	K-6	337	103%	105%	107%	104%	106%	109%	111%	109%	109%	109%	110%
Rayleigh Elementary	K-6	295	69%	69%	73%	74%	74%	75%	74%	73%	71%	69%	70%
Sun Peaks Elementary	K-7	42	226%	221%	224%	233%	224%	231%	231%	231%	229%	229%	231%
Brocklehurst Middle School	7-9	850	88%	90%	94%	93%	95%	93%	93%	89%	90%	91%	90%
Norkam Secondary	10-12	1025	76%	76%	77%	81%	82%	85%	84%	85%	84%	84%	82%
<u>Barriere Zone</u>													
Barriere Elementary	K-6	271	79%	82%	84%	82%	80%	82%	77%	76%	76%	72%	72%
Barriere Secondary	7-12	325	65%	67%	68%	67%	68%	66%	65%	65%	62%	64%	60%
<u>Chase Zone</u>													
Haldane Elementary	K-6	271	96%	97%	99%	96%	99%	99%	98%	92%	91%	89%	87%
Chase Secondary	7-12	375	62%	59%	61%	59%	59%	57%	58%	60%	61%	59%	61%
<u>Clearwater Zone</u>													
Blue River Elementary	K-7	132	9%	10%	11%	9%	8%	8%	8%	6%	7%	7%	6%
Raft River Elementary	K-7	322	84%	83%	88%	90%	89%	94%	93%	93%	93%	91%	88%
Vavenby Elementary	K-3	166	14%	16%	19%	21%	20%	20%	21%	22%	20%	22%	21%
Clearwater Secondary	8-12	725	28%	28%	28%	28%	27%	26%	25%	26%	28%	27%	30%
<u>Logan Lake Zone</u>													
Logan Lake Elementary	K-4	261	43%	45%	46%	48%	52%	51%	51%	50%	49%	48%	48%
Logan Lake Secondary	5-12	325	39%	42%	41%	44%	44%	49%	51%	54%	55%	56%	56%
<u>Sahali Secondary Zone</u>													
Dufferin Elementary	K-7	182	124%	127%	129%	129%	135%	137%	136%	136%	132%	135%	140%
McGowan Park Elementary	K-7	298	147%	146%	143%	138%	144%	146%	146%	148%	149%	151%	156%
Pacific Way Elementary	K-7	275	137%	136%	146%	139%	147%	149%	152%	159%	158%	160%	155%
Summit Elementary	K-7	229	110%	110%	106%	110%	110%	110%	113%	116%	117%	116%	116%
Sa-Hali Secondary	8-12	725	132%	137%	143%	148%	145%	149%	146%	143%	142%	145%	145%
<u>South Kamloops Secondary Zone</u>													
Aberdeen Elementary	K-7	411	102%	104%	107%	110%	111%	111%	110%	111%	111%	110%	110%
Beattie Elementary	K-7	298	97%	98%	103%	106%	108%	110%	113%	120%	115%	117%	116%
Lloyd George Elementary	K-7	368	123%	125%	126%	125%	126%	125%	124%	124%	123%	123%	123%
Savona Elementary	K-7	135	34%	36%	33%	31%	34%	33%	36%	37%	37%	38%	39%
South Sa-Hali Elementary	K-7	317	119%	120%	117%	114%	116%	114%	114%	115%	115%	115%	115%
South Kamloops Secondary	8-12	975	92%	92%	94%	96%	100%	102%	104%	103%	104%	105%	105%
<u>Valleyview Secondary Zone</u>													
Dallas Elementary	K-7	322	131%	131%	136%	140%	143%	144%	144%	149%	147%	149%	150%
Juniper Ridge Elementary	K-7	322	137%	139%	144%	144%	144%	148%	150%	147%	152%	153%	157%
Marion Schilling Elementary	K-7	317	92%	95%	93%	94%	92%	93%	92%	92%	94%	94%	96%
RL Clemison Elementary	K-7	368	92%	92%	92%	91%	93%	93%	96%	95%	94%	96%	97%
Westwold Elementary	K-5	107	7%	7%	7%	7%	7%	7%	7%	8%	7%	7%	7%
Valleyview Secondary	8-12	675	146%	157%	159%	158%	163%	162%	162%	168%	170%	170%	173%
<u>Westsyde Secondary Zone</u>													
Arthur Stevenson Elementary	K-7	341	99%	99%	99%	100%	102%	102%	100%	103%	99%	97%	98%
David Thompson Elementary	K-7	341	78%	75%	77%	84%	86%	89%	92%	95%	96%	98%	99%
Pinantan Elementary	K-7	89	63%	56%	54%	53%	60%	64%	67%	63%	63%	63%	66%
Westmount Elementary	K-7	229	139%	143%	146%	142%	147%	152%	148%	150%	148%	147%	145%
Westsyde Secondary	8-12	975	70%	73%	75%	79%	79%	81%	82%	81%	82%	85%	86%
Kamloops School of the Arts	K-12	457	114%	118%	120%	121%	121%	120%	120%	119%	119%	119%	119%
Twin Rivers Educ. Ctr./Four Directions	8-12	378	48%	48%	48%	48%	52%	52%	52%	52%	52%	52%	52%
Rural Schools Total		3,691	51%	52%	53%	53%	53%	53%	53%	53%	53%	52%	53%
Kamloops Schools Total		12,886	100%	102%	104%	105%	106%	107%	107%	107%	107%	108%	108%
District Total		16,577	89%	91%	92%	93%	94%	95%	95%	95%	95%	95%	96%

