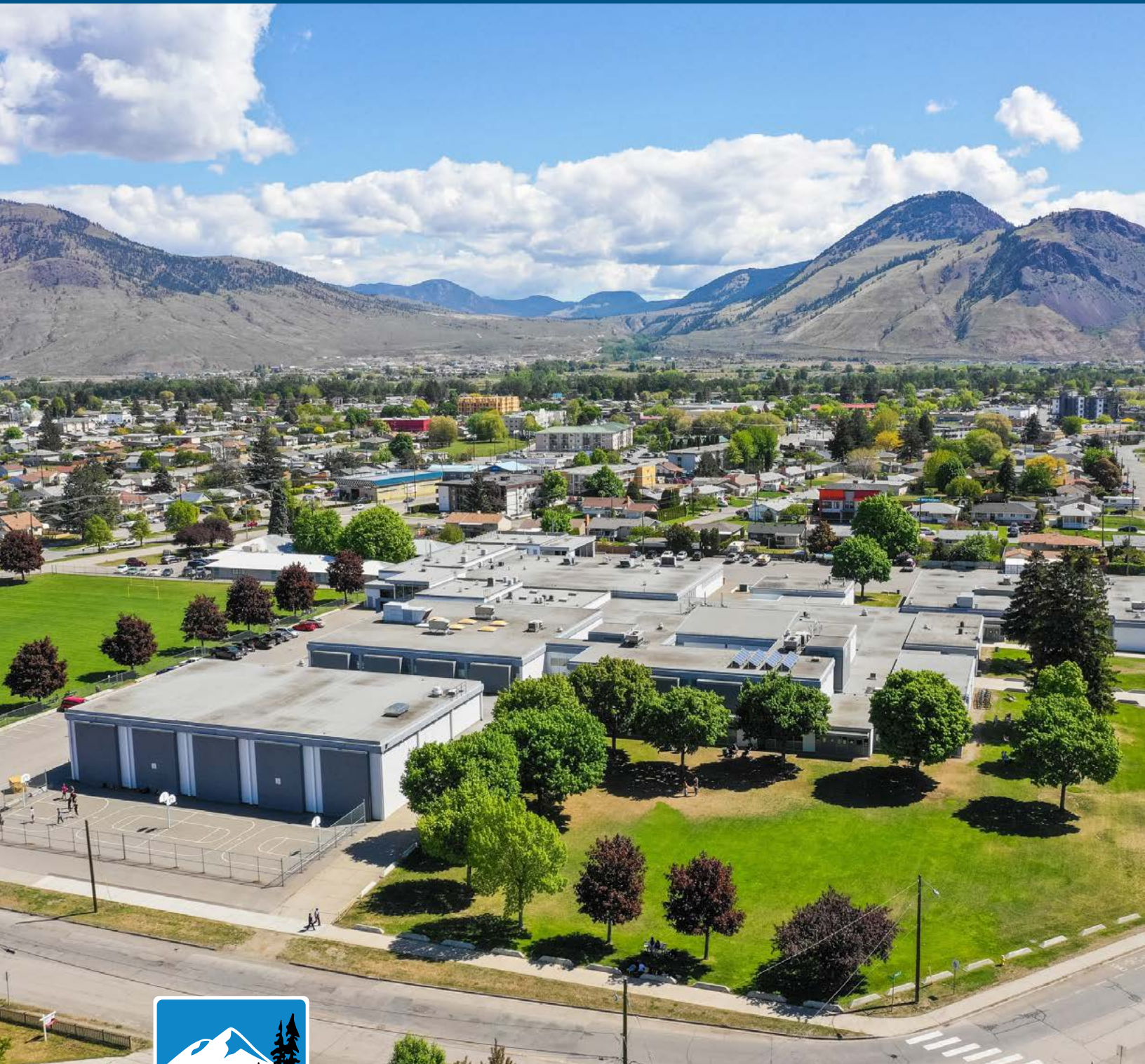


SCHOOL DISTRICT NO. 73 (KAMLOOPS-THOMPSON) LONG-RANGE FACILITIES PLAN | February 2024



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

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Land Acknowledgement

Acknowledgement that we are on the Secwépemc territory and land of the Secwépemc People:

Secwepemcúl'ecw yi7élye ell, re tmicws re Secwepemc n7élye.

School District No. 73 (Kamloops-Thompson) acknowledges that we reside in Secwepemcúl'ecw and recognizes the Secwépemc as the keepers of their traditions and knowledge.

District Strategic Plan

2022-2023 was the first year of living our [2022-2027 District Strategic Plan](#), which emerged from consultation that started and ended with cycles of ongoing review with the Aboriginal Education Council. Each cycle involved up to 2000 students, parents, staff, and community partners, and we iteratively stopped to check our understandings with the Aboriginal Education Council. We started with the Aboriginal Education Council because we sought to begin with an Aboriginal conception of the plan for district improvement, not to “Indigenize” it afterwards. To achieve the four value commitments (connections/relationships, wellbeing, equity, sustainability), we are centered on enacting the Seven Grandfather Teachings through education about Secwepemc culture, communities, and histories.



Our 5 Priorities: Intellectual Development ~ Human and Social Development ~ Cultural and Identity Development ~ Career Development ~ Systems Development.

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Executive Summary

School District No. 73 (Kamloops-Thompson) [henceforth referred to in this report as “the District” and/or as “SD73”] has prepared this Long-Range Facilities Plan [“LFRP”] under the guidance of the Ministry of Education and Child Care Capital Plan Instructions: Five-Year Capital Plan Submission for 2023/24.

Key Points

1. Based on current enrolments and future enrolment projections, the District expects to see enrolment growth over the next ten (10) years to grow between 17,000 and 17,400 students, a growth rate of approximately 150 students per year.
2. With recent enrolment growth most schools have little or no surplus space, especially within Kamloops, where, on average, schools will be at 106% over capacity by 2029.
3. School catchment areas that currently have *significant (>120% capacity utilization)* enrolment pressures are:
 - McGowan Park Elementary
 - South Kamloops Secondary
 - Aberdeen Elementary
 - Dufferin Elementary
 - Dallas Elementary
 - Beattie Elementary
 - Pacific Way Elementary
 - Juniper Ridge Elementary
 - Sa-Hali Secondary
 - Westmount Elementary
4. Over the next few years, changes may be considered in the following school catchment areas:
 - A new catchment area will be establish for the new Pineview Valley Elementary.
 - Once Pineview Valley Elementary is open, a catchment area review of the Southwest Sector elementary schools should be completed to determine if revised catchments can help balance the enrolment pressures in these elementary schools.
 - In addition, we expect to continue enrolment growth with portables.
5. As per the District’s capital plan, SD73 requires capital funding for projects such as new schools, additions, and replacement schools from the Ministry of Education and Child Care to alleviate pressure caused from significant growth, high capacity utilization and enrolment pressures in several areas of the District.
These projects are required urgently, as such projects take several years to design and construct.
6. At least fifty percent (50%) of SD73’s schools will require replacement within the next twenty (20) years.
7. The Annual Facility Grant and other grants provided by the Ministry of Education and Child Care to maintain facilities offer significantly less than the funding requirements indicated in the Ministry of Education and Child Care Capital Asset Management System (CAMS). This continues to be a growing issue as facilities age.
8. As enrolment grows, there are corresponding increases in student transportation requirements, resulting in the need for more routes and more buses.

Introduction

Context

As part of the Ministry of Education and Child Care Capital Plan Instructions, the Ministry of Education and Child Care requires each school district to have 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.

Background

The amount of educational space that the District operates is directly connected to the number of student enrolments. From 1997 to 2014, SD73 experienced declining Kindergarten to Grade 12 enrolment, from 17,659 students in 1997 to approximately 13,800 in 2014. Since 2014, SD73 has experienced enrolment growth each year. Moreover, enrolment projections show increases for the foreseeable future.

Although the District has experienced growth overall, there are school catchment areas within it that are experiencing rapid enrolment growth. Most schools have little or no surplus space for potential future enrolment growth requiring additional portables at many schools within the next five years. This means that the students and staff in the portables are separated from other students and staff, and there are no multi-purpose room spaces for small group intervention, one-on-one meetings, or services such as social emotional programming including counselling.

Educational Considerations

Elementary

Historically, District elementary schools were planned and built to accommodate 300 to 400 students from the immediate neighbourhood. Clearly defined school catchment area boundaries meant that students were usually drawn from within each catchment and there was little cross-boundary enrolment. However, as mentioned in the Introduction section of this report, enrolment declined from 1997 to 2014, thereby creating surplus space in schools. Changes to District policy allowed parents and students to choose schools, subject to available space, which enabled students outside a defined catchment boundary to register in a school. As a result of this practice and of increased enrolments after 2014, some elementary schools have enrolments approaching or over 500 students.

From 2014-2023, this reversal in trends from declining to increasing enrolment has caused the Board of Education to review and modify catchment boundaries. For example, since April 2021, the Board has completed 13 school catchment changes impacting 25% of K-7 schools in southwest Kamloops. This is not a preferred strategy to manage enrolment pressures, but it is the only option when there is not enough space in one or more schools in an area. The Board has done its best to mitigate negative impacts of these disruptions by enabling siblings to stay together, increasing transitioning time and supports, and by advocating to the Ministry for new schools.

Student enrolment drives funding within school districts and staffing within individual elementary schools; classroom teachers, learning assistance resource teachers (LARTs), teacher librarians, principals, vice-principals, secretaries, certified education assistants, Aboriginal Education workers, inclusive education specialists, and custodians. Student enrolment funding is required to pay not only for staffing but also for the learning support services and building maintenance.

The District offers several Schools of Choice programs, offering a specific focus to students' learning and have developed as the result of parent-community initiatives. Schools of Choice in the District include two French Immersion schools – South Sa-Hali Elementary (K–7) and Lloyd George Elementary (K–7); Kamloops School of the Arts (K–12); Bert Edwards Science and Technology School (K–7); and Montessori at Aberdeen Elementary (K–6). These programs are supported by provincial legislation and District policy and operate under Board policy guidelines. They are funded at the same level as other schools and incur no extraordinary costs for program maintenance. Enrolment is from students District-wide, and, in the case of French immersion, from regional catchment areas.

Enrolment growth begins with pre-school children coming into our school system. The District also offers Strong Start programs (a free drop-in early-learning program for preschool-aged children who are accompanied by a parent or a caregiver), Just B4 programs for mainly four-year olds, Seamless Day Kindergarten, and before and after school care for Kindergarten students. Two child care centres, one at Ralph Bell Elementary School and one at Happyvale are completed. A qualified Early Childhood Educator (ECE) leads activities that help children develop linguistically, physically, emotionally, and socially; thus, preparing them for a school-like setting. These programs require a classroom space and are currently located at the following elementary schools: AE Perry, Arthur Hatton, Haldane, Raft River, Barriere, Beattie, and Marion Schilling.

As of February 7, 2022, childcare was transferred to the Ministry of Education and Child Care. Therefore, the Ministry of Education and Child Care will integrate childcare into the broader learning environment over the next several years. It is too early to determine what effects this programming might have on space use in schools.

Class-size limits as per the local Collective Agreement [the Kamloops Thompson Teachers Association (KTTA) Collective Agreement] are as follows:

- Kindergarten: 20
- Kindergarten/Grade 1 split: 20
- Single-grade primary: 22
- Multi-grade primary: 22
- Primary intermediate split: 24
- Multi-grade intermediate: 27
- Single-grade intermediate: 29

In all school communities, it is the expectation that schools have access to fast, reliable, ubiquitous Wi-Fi so students, staff and parents can use personal electronic devices and mobile computer labs. To that end, equipment, wiring, electrical capabilities and servers in District schools must be continually upgraded and static computer labs have been repurposed to meet the student growth within schools.



Secondary

In secondary schools, where students make course choices, enrolment must be large enough that the schools can offer a wide range of subjects and associated choices. Program and extracurricular choices are even more important in grades 11 and 12, as students begin to consider post-secondary education, be it in academics, trades and technology, arts, or athletics.

Recognizing that schools are funded by student enrolment, rural secondary schools are lower in student enrolment and therefore have comparably limited access to core and elective programs than in urban secondary schools. Inevitably, program areas such as band, athletics, arts and technology are limited. In addition, senior-level academic course offerings are compromised, and small rural secondary schools continue to offer programming through video conferencing technologies and distance/ blended learning to deliver core academic courses. The Board has allocated additional funds to rural schools to improve video conference technologies, to strengthen professional learning about teaching in blended learning environments, and working to add additional blocks to have teachers support students who are often required to take a course online. Rural secondary school principals must continue to be creative in retaining their students and teachers by offering a variety of quality course offerings within the unique rural context.

Kamloops South Shore secondary schools have seen significant enrolment growth in recent years, a trend that is expected to continue.

Brocklehurst Middle School and NorKam Senior Secondary have likewise seen notable enrolment growth in the past few years, and this trend is expected to continue.

Class-size limits as per the teachers' Collective Agreement are as follows:

- | | | | |
|------------------------------------|----|----------------------------|----|
| □ English and science lab classes: | 28 | □ Industrial education: | 24 |
| □ Home economics: | 26 | □ Other secondary classes: | 29 |

Existing Situation

Inventory of District Facilities

As part of the Ministry of Education and Child Care Capital Plan Instructions, the LRFP is to include a list of all buildings owned and/or used by the District. The following appendices provide those lists:

- Appendix A - List of Schools and Educational Programs
- Appendix B - List of Administration and Other Facilities
- Appendix C - List of Unused Sites

District and Community Geography

For the purposes of planning, the District is divided into the following geographical zones, with configurations based on local considerations that represent the current configuration of secondary schools and their feeder elementary schools:

- Barriere Zone
- Chase Zone
- Clearwater Zone
- Logan Lake Zone
- Kamloops
 - Brocklehurst Zone
 - NorKam Zone
 - Sa-Hali Zone
 - South Kamloops Zone
 - Valleyview Zone
 - Westsyde Zone
 - Kamloops School of the Arts Zone

Portables

As of September 2023, the District has fifty-seven (57) portables in use for classroom purposes. Based on an average of twenty-five (25) students per portable, the exception being fifteen (15) students per portable at Twin

Rivers Education Centre (TREC), there are 1,344 students in portables: just over eight percent (8%) of the total student population. These numbers are lower than the previous year due to the opening of the Valleyview Secondary School expansion, Ralph Bell Elementary and the other Board approved catchment changes.

As of September 2023, fifty-two (52%) of urban elementary schools have portables.

Due to consistent enrolment growth, many elementary schools have had to convert their specialty (multipurpose and LART) rooms to classrooms. To convert these classrooms back to their original purpose would require twenty-seven (29) portables, at an approximate total cost of \$5,075,000 (\$175,000 each).

Room Usages - Elementary Schools

The following tables show the room usage distribution within District elementary schools. These tables show that because of enrolment growth, not all schools have the basic core rooms, due to the need for repurposing specialty rooms into classrooms. This results in some schools not being able to provide dedicated LART space nor multipurpose space for programming like music.

Note that a similar analysis has not been completed for secondary schools, as these schools have dedicated specialty classrooms.

Elementary Schools Room Usage by Type

Specialty Room Type	Number of Rooms	Percentage (%) of Total
Classroom	442	80.4
Spare	26	4.7
Sensory	2	0.4
Computer Lab	8	1.5
Music/Multipurpose/Art	29	5.3
LART	20	3.6
Meals/Food Prep Program	4	0.7
Language	4	0.7
District Resource	1	0.2
Daycare/Montessori	6	1.1
Strong Start	8	1.5
Total (including portables)	550	



Elementary Schools Room Distribution - Rural and Urban

Specialty Room Type	Number of Rural Schools With	Percentage (%) of Rural Schools With	Number of Urban Schools With	Percentage (%) of Urban Schools With
Classroom	11	100	24	100
Spare	5	45	10	42
Sensory	1	9	1	4
Computer Lab	6	54	2	8
Music/Multipurpose/Art	5	45	16	63
LART	2	18	15	63
Meals/Food Prep Program	2	18	2	8
Language	1	9	3	13
District Resource	0	0	1	4
Daycare/Montessori	3	27	2	8
Strong Start	4	36	4	17

*Note: Based on the Ministry of Education and Child Care Area Standards document, not all smaller schools qualify for all types of specialty rooms.

*Note: In many urban schools, portables are being used for spare rooms and multipurpose rooms

Enrolment Projections

The enrolment projections 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, whereas student FTEs are used for funding purposes. Because of this distinction, enrolment figures used in this report differ from enrolment figures used during budget deliberations and other financial discussions.

Although these projections are for the entire District, there are several areas within the City of Kamloops [referred to as the “City”] where enrolment pressures are currently or imminently significant. A considerable amount of time is spent understanding and forecasting the potential further enrolment growth within the City. The School District and the City continue to meet on a regular basis to review current information, and to ensure that any work is in alignment with the City’s Official Community Plan (OCP). This is particularly relevant to the District’s Capital Plan, as the projects take many years to be approved and constructed.

Enrolment projections were based on information provided by Baragar Systems (custom planning software) demographics. Baragar provides annual enrolment forecasts for the District, using a forecasting program that considers information from the birth registry and from family allowance and Canada Child Benefit (CCB) files. Where applicable, local knowledge is added to this information.

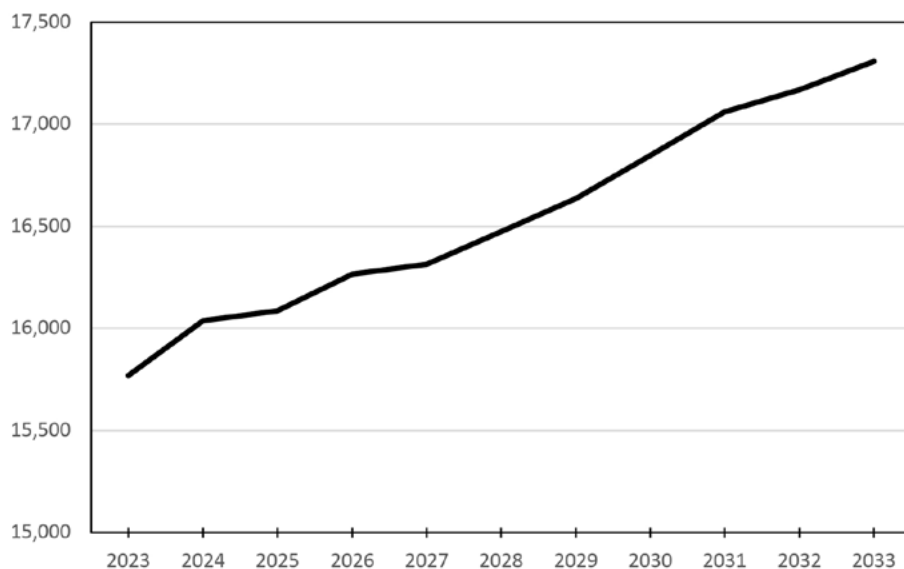
Previously, a comprehensive review of current yield rates (students per household) was completed for all areas and housing types within Kamloops. Both minimum and maximum yield rates were calculated. Typically, maximum yield rates were found in newer, low-density single-family housing, while minimum yield rates were found in older, high-density multi-family buildings.

For capital planning purposes, the maximum yield rate enrolment projections are used. The rationale for this is as follows:

- The maximum yield rate is a worst-case scenario as far as planning goes;
- The maximum yield rate projection could happen if development happens quickly;
- The maximum yield rate projection provides some contingency in the projections, for factors such as potential future higher-density rezoning, which could happen as land gets more scarce and costly; and,
- The maximum yield rate projection may be higher than the actual enrolments, but, because this is an annual plan, projections will be updated annually and will be based on the most current enrolments.

For the purposes of this report, a maximum yield enrolment projection is used to determine space needs over the next five to ten (5-10) years. The projection is shown in the following graph.

2023-2024 Long Range Facility Plan Enrolment Projection



As this graph above indicates, SD73 anticipates consistent growth for the foreseeable future.

Refer to Appendix D – Projected Enrolments for individual schools’ current and projected enrolments.

Sensitivity Analysis

Historically, there has been some concern about the accuracy of enrolment projections, but, by their very definition, projections are not precise. Considering this, it is necessary to apply sensitivity analysis to determine how changes to these projections will impact the District’s facility configurations.

Differences between projected enrolments and actual future enrolments can impact planning in one (1) of three (3) possible ways:

1. Actual future enrolments can be higher than projected enrolments; or,
2. Actual future enrolments can be lower than projected enrolments; or,
3. Actual future enrolments can approximate projected enrolments, but populations may shift within the District.

Applying a sensitivity analysis to these three possibilities provides a better understanding of how SD73's planning will be impacted by differences between projected enrolments and actual future enrolments. Decisions made today must be based on the most accurate information available today.

Actual enrolments higher than projected enrolments

If actual future enrolments are higher than projected enrolments, the District must adopt some of or all of the following strategies:

- Where possible, re-purpose specialty spaces into classrooms;
- Make alterations or renovations to existing space;
- Relocate and/or acquire portable space;
- Alter school boundaries to alleviate overcapacity;
- Provide new space by constructing new schools or adding to existing ones.

Actual enrolments lower than projected enrolments

If actual future enrolments are lower than projected enrolments, the District must review school capacity utilizations and determine the best way to accommodate students in students' local geographic areas.

Actual enrolments approximate projected enrolments, but populations shift

Actual future enrolments may approximate projections, but populations may shift within the District, which may create a need for additional space in some areas and surplus space in others.

In this scenario, the District must adopt some of or all of the following strategies:

- Alter school boundaries to alleviate overcapacity;
- Where possible, re-purpose specialty spaces into classrooms;
- Make alterations or renovations to existing space;
- Relocate and/or acquire portable space;
- Provide new space by constructing new schools or adding to existing ones.

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.

Ministry Operating Capacity Values

To determine the operating capacity of a school, the Ministry of Education and Child Care uses the following values for the numbers of students per classroom:

Elementary

- Kindergarten: 19 students
- Grades 1–3: 21 students
- Grades 4–7: 25 students
- Average for grades 1–7: 23.29 students

Secondary

- Per module: 25 students

These values are not in alignment with the local Collective Agreement language. When such language is considered, particularly around class size and composition language, the Ministry average of 23.29 students per classroom is higher than the District’s actual class size averages. For example, several of SD73’s larger elementary schools have grades 1–7 class size averages between 21.4 and 22.1. The result of this difference is that Ministry operating capacities are higher than actual operating capacities.

Refer to Appendix E - School Capacities and Capacity Utilizations, which are based on Ministry operating capacity values.

Challenges for the Future

Areas with Significant Enrolment Pressures

Based on the long-term enrolment projections, many schools will require more space for future growth. However, certain schools with significant enrolment pressures are discussed in this section.

South Shore High Schools

The South Shore high schools include Sa-Hali Secondary, South Kamloops Secondary, and Valleyview Secondary. These schools serve the southeast and southwest sectors of Kamloops where significant growth is occurring and future growth is projected. Current and projected capacity utilizations are shown by percentages in the following table:

School	Current Students in Portables	Current Capacity Utilization	2028-2029 Capacity Utilization	2033-2034 Capacity Utilization
Sa-Hali Secondary	21%	131%	144%	178%
South Kamloops Secondary	12%	110%	122%	129%

Currently, Sa-Hali Secondary has eight (8) portables and South Kamloops Secondary has five (5) portables.

Elementary Schools

Several elementary schools in the City of Kamloops have over 400 students. Principals in these schools have indicated that optimally 420-450 students (depending on the school's physical size) is the maximum number of students an elementary school should not exceed. Although the District can continue to provide increasing numbers of portables, a practical limit exists. As schools approach these maximum enrolments, school catchment changes will likely be necessary, although very few catchment change options remain.

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 ten (10) years. Current and projected capacity utilizations are shown here in percentages:

School	Current Students in Portables	Current Capacity Utilization	2028-2029 Capacity Utilization	2033-2034 Capacity Utilization
Westmount Elementary	10%	122%	105%	108%

Currently, Westmount Elementary has four (4) portables. There are 100 students living in Batchelor Heights that are attending either David Thompson Elementary or Westsyde Elementary.

Southwest Sector Elementary Schools

According to the City of Kamloops Official Community Plan (OCP), the southwest sector is the highest growth area within Kamloops over the near and long-term future. Four (4) schools serve this area of Kamloops. Current and projected capacity utilizations are shown here in percentages:

School	Current Students in Portables	Current Capacity Utilization	2028-2029 Capacity Utilization	2033-2034 Capacity Utilization
Aberdeen Elementary*	25%	132%	142%	134%
Dufferin Elementary*	19%	152%	152%	153%
McGowan Park Elementary*	23%	160%	181%	246%
Pacific Way Elementary*	24%	156%	171%	256%
Summit Elementary	8%	118%	123%	121%

* A new Pineview Valley Elementary is not factored into future projections as the new school opening is a minimum of two years away. These projections take into account a significant amount of development that is expected to occur once the Copperhead Drive extension project is completed, as well as expected significant development in upper Aberdeen.

Juniper Ridge Elementary

Juniper Ridge Elementary continues to be over capacity and Ralph Bell Elementary is forecast to have steady growth due to the development in Juniper Ridge. Current and projected capacity utilizations are shown here in percentages:

School	Current Students in Portables	Current Capacity Utilization	2028-2029 Capacity Utilization	2033-2034 Capacity Utilization
Juniper Ridge Elementary	12%	120%	118%	111%
Ralph Bell Elementary	20%	123%	139%	149%

Currently, Ralph Bell Elementary has two (2) portables. There are 119 students living in Juniper Ridge that are attending Ralph Bell Elementary.

Beattie Elementary

Beattie Elementary continues to have moderate steady growth and is forecast to have continued growth. Current and projected capacity utilizations are shown here in percentages:

School	Current Students in Portables	Current Capacity Utilization	2028-2029 Capacity Utilization	2033-2034 Capacity Utilization
Beattie Elementary	7%	128%	138%	150%

Dallas Elementary

Dallas Elementary continues to have steady growth as a result of the development in the eastern areas of Kamloops. Current and projected capacity utilizations are shown here in percentages:

School	Current Students in Portables	Current Capacity Utilization	2028-2029 Capacity Utilization	2033-2034 Capacity Utilization
Dallas Elementary	7%	115%	108%	111%

Small Community Elementary Schools

The 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

Sun Peaks School

Sun Peaks School has experienced consistent growth as the population of Sun Peaks Mountain Resort Municipality [referred to as “Sun Peaks”] increases and because many students choose to attend school in Sun Peaks rather than at Heffley Creek Elementary or Rayleigh Elementary. Sun Peaks continues to provide space (3 portables with one operated by the Sun Peaks Education Society), with the District providing three portables for the school and the educational programming, including teachers. Sun Peaks and the District must continue to work together to continue to provide a quality educational program for Sun Peaks students until a new K-12 school is constructed.

Implementation Strategy

This section describes the actions the District must take to deal with the space challenges caused by the current and projected enrolments.

The District needs to respond to enrolment pressures prior to the approval and funding of capital projects by the Ministry of Education and Child Care.

A fundamental assumption made in this report is that most students want to attend their local catchment school, with the exception of those students who choose to go to different schools.

Based on that assumption and on the next five (5) years of enrolment projections, the District must add classroom spaces in the years listed in the following table. These new spaces will be provided via the repurposing of classrooms currently in use for other purposes and/or the acquisition of portables. Catchment changes may be required in the next five (5) years, however, few options exist.



	Additional Classroom Spaces Required - Next 5 Years	# of Specialty Rooms or Spare Rooms to be Re-Purposed to Classrooms					Additional Portables				
		2024	2025	2026	2027	2028	2024	2025	2026	2027	2028
Brocklehurst Secondary Zone											
George Hilliard Elementary											
Kay Bingham Elementary											
Parkcrest Elementary											
Brocklehurst Secondary											
Norkam Secondary Zone											
AE Perry Elementary	1										1
Arthur Hatton Elementary	2						2				
Bert Edwards Science & Tech School	2	2									
Heffley Creek Elementary											
Rayleigh Elementary	1	1									
Sun Peaks Elementary											
Norkam Secondary											
Barriere Zone											
Barriere Elementary											
Barriere Secondary											
Chase Zone											
Haldane Elementary											
Chase Secondary											
Clearwater Zone											
Blue River Elementary											
Raft River Elementary											
Vavenby Elementary											
Clearwater Secondary											
Logan Lake Zone											
Logan Lake Elementary											
Logan Lake Secondary											
Sahali Secondary Zone											
McGowan Park Elementary											
Pacific Way Elementary	2	1									1
Summit Elementary	2	1						1			
Sa-Hali Secondary	2										2
South Kamloops Secondary Zone											
Aberdeen Elementary	2							1	1		
Beattie Elementary	2						1		1		
Dufferin Elementary	1							1			
Lloyd George Elementary											
Savona Elementary											
South Sa-Hali Elementary											
South Kamloops Secondary	5	1					1	1		1	1
Valleyview Secondary Zone											
Dallas Elementary											
Juniper Ridge Elementary											
Marion Schilling Elementary	2	1			1						
Ralph Bell Elementary	3						1	1		1	
Robert L. Clemitson Elementary	1			1							
Westwold Elementary											
Valleyview Secondary											
Westsyde Secondary Zone											
Arthur Stevenson Elementary											
David Thompson Elementary	1			1							
Pinantan Elementary											
Westmount Elementary											
Westsyde Elementary	1				1						
Westsyde Secondary											
Kamloops School of the Arts											
Twin Rivers Educ. Ctr./Four Directions											
Totals		7	0	2	0	2	5	5	2	2	5

*Pineview Valley Elementary is not accounted for as the new school opening is a minimum of two years away.

With current portables coming available once Parkcrest Elementary reopens, the District should have enough portables to cover the projected growth for 2024.

Resources for classrooms and renovations may be required for some of the room re-purposing.

Neighbourhood Analysis

This section provides a high-level analysis of the various neighbourhoods throughout Kamloops and shows how future growth is proposed to be managed, based on the maximum yield enrolment projections. Catchment areas will have a combination of interim measures that may include catchment change and portables as well as long-term measures that may include capital upgrades. Note that all capital upgrades listed here are for capacity issues only. In addition, capital for replacement of aging schools is required.

Southwest Sector

Ministry-Funded Capital Projects

- One new elementary school in Pineview Valley (built to accommodate some growth in Dufferin) – currently in the design phase.
- Two new elementary schools in Aberdeen.
- One new secondary school in Aberdeen.

Interim Measures - Elementary

- Add portables to existing schools until new schools are open.
- Once Pineview Valley Elementary is open, a catchment area review of the Southwest Sector elementary schools should be completed to determine if revised catchments can help balance the enrolment pressures in these elementary schools.

Interim Measures - Secondary

- Add portables to existing schools until new schools are open.

Dallas, Juniper Ridge, Valleyview

Ministry-Funded Capital Projects

- One new elementary school in Juniper Ridge West.
- A new larger-capacity replacement school for Dallas Elementary.

Interim Measures - Elementary

- Add portables to existing schools until new schools are open.

North Kamloops, Brocklehurst

Ministry-Funded Capital Projects

- Rebuild Parkcrest Elementary. - in construction.

Interim Measures - Elementary

- Add portables to existing schools as required.

Interim Measures - Secondary

- Brocklehurst Secondary is expected to have sufficient capacity to accommodate enrolment growth.
- NorKam Secondary is expected to have sufficient capacity to accommodate enrolment growth.

Westsyde

Ministry-Funded Capital Project

- New elementary school in Batchelor Heights. – awaiting funding announcement.

Interim Measures - Elementary

- Add portables to existing schools until Batchelor Heights Elementary school is built.

Interim Measures - Secondary

- Westsyde Secondary is expected to have sufficient capacity to accommodate enrolment growth.

Downtown

Ministry-Funded Capital Project

- Replacement of South Kamloops Secondary.
- A new elementary school may be required in future, but this is farther out.

Interim Measures - Elementary

- Add portables to Beattie Elementary.

Interim Measures - Secondary

- Add portables to South Kamloops Secondary.

Rural

Rural communities other than Sun Peaks are not expected to experience any considerable enrolment growth that would require significant changes to existing configurations.

Ministry-Funded Capital Project

- One new K-12 school in Sun Peaks.
- Add portables as enrolment grows.



Capital Plan

The Capital Plan submitted in June 2023 has the following requests (presented here in order of priority):

New Schools

- Secondary school in Aberdeen
- Elementary school in Juniper West
- K-12 school in Sun Peaks
- Elementary school in Aberdeen East
- Elementary school in Aberdeen West

Replacement Schools

- Dallas Elementary - increased capacity
- South Kamloops Secondary
- Bert Edwards Elementary
- Kay Bingham Elementary
- Raft River Elementary
- AE Perry Elementary
- Marion Schilling Elementary
- Beattie Elementary

Site Acquisitions

- Secondary school site in Aberdeen
- Elementary school site in Aberdeen East
- Elementary school site in Aberdeen West

Beattie Elementary and Marion Schilling Elementary will be monitored as capital projects may be required for these schools in the future.

Refer to Appendix F - Overcapacity and Capital Plan Guiding Principles to see the general decision-making process used to determine the type of project requested when managing student enrolment pressures.

Facilities Renewal



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.

School buildings are considered to have a useful life of approximately sixty (60) years. Currently, approximately eighty- seven percent (87%) of the District's school buildings are over forty (40) years old, and fifty-eight percent (58%) are over fifty (50) years old.

This means that a large portion of SD73's school buildings will be at the end of their useful lives in less than ten to twenty (10–20) years. The District has a long history of using all available funding for maintenance upgrades of its schools to the greatest extent possible. As a result, SD73's buildings are in good condition relative to their age.

Currently, SD73 utilizes the Annual Facilities Grant, a portion of operating funds, and grants such as the School Enhancement Program and the Carbon Neutral Capital Program to maintain buildings to the highest standard possible, given the available funding. Based on information in the Ministry of Education and Child Care Capital Asset Management System (CAMS), there still exists a significant gap between the funding provided and that required. As its school buildings continue to age, this gap will make it impossible for the District to maintain its' buildings to current standards.

Given the length of time required to construct or replace space, facilities replacement is a medium- to long-term process. The District is actively working to identify needs so that replacement projects can be put forward.

Considering facilities renewal is a long-term process, the District must lobby the Ministry for increased Annual Facilities Grant and School Enhancement Program funding to ensure that SD73 can continue to maintain its' buildings in a condition that provides healthy learning environments, until school building replacement funding becomes available.

Transportation of Students

Because of the District's large geographic area, approximately 4,000 students use SD73's transportation system to get to and from school. The current transportation policy is generally based on previous Ministry of Education and Child Care guidelines concerning walk limits. Although the Ministry indicates that there is no requirement to provide students with transportation, the Ministry provides targeting funding to support the school district transportation departments so that districts can provide enhanced services without fees to students who require such services.

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

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

- 2024-2025: one (1) new bus route
- 2025-2026: one (1) new bus route
- 2026-2027: one (1) new bus route
- 2027-2028: one (1) new bus route
- 2028-2029: one (1) new bus route

Currently, the District's transportation site in the City of Kamloops is at maximum capacity for parking buses when they are not transporting students. The District has an agreement with the City of Kamloops to use spaces for bus parking at their Mission Flats site. For the longer term, the District requires a new site.

The BC Tripartite Education Agreement (BCTEA) between the Province of British Columbia (BC), the First Nations Education Steering Committee (FNESC), and Canada (all of which are understood in BCTEA, collectively, as the "Parties") sets the foundation for further growth and changes to support the enhancement of the BC First Nations education system. Ongoing changes to these requirements may impact future District transportation needs.

Appendix A - List of Schools and Educational Programs

	Grades	Elementary	Strong Start	Secondary	Sports Academy	Aboriginal Education	French Immersion	District Resource Room	District Trades	Montessori	Childcare	International Students
<u>Brocklehurst Zone</u>												
George Hilliard Elementary	K-7	X				X						
Kay Bingham Elementary	K-7	X				X					X	
Parkcrest Elementary	K-7	X				X						
Brocklehurst Secondary	8-12	X		X	X	X		X				
<u>Norkam Zone</u>												
A. E. Perry Elementary	K-7	X	X			X						
Arthur Hatton Elementary	K-7	X	X			X						
Bert Edwards Science & Tech School	K-7	X				X						
Heffley Creek Elementary	K-3	X				X						
Rayleigh Elementary	K-7	X				X					X	
Sun Peaks Elementary	K-7	X				X						
Norkam Secondary	8-12			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				X					X	
Raft River Elementary	K-7	X	X			X						
Waverby Elementary	K-3	X	X			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>												
McGowan Park Elementary	K-7	X				X						
Pacific Way Elementary	K-7	X				X						
Summit Elementary	K-7	X				X						
Sa-Hali Secondary	8-12			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					X	
Dufferin Elementary	K-7	X				X						
Lloyd George Elementary	K-7	X				X	X					
Savona Elementary	K-7	X				X					X	
South Sa-Hali Elementary	K-7	X				X	X				X	
South Kamloops Secondary	8-12			X		X	X					X
<u>Valleyview Secondary Zone</u>												
Dallas Elementary	K-7	X				X						
Juniper Ridge Elementary	K-7	X				X						
Marion Schilling Elementary	K-7	X	X			X						
Ralph Bell Elementary	K-7	X				X					X	
Robert L. Clemison Elementary	K-7	X				X					X	
Westwold Elementary	K-5	X				X						
Valleyview Secondary	8-12			X	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				X						
Westmount Elementary	K-7	X				X						
Westsyde Elementary	K-7	X				X					X	
Westsyde Secondary	8-12			X		X		X				X
Kamloops School of the Arts	K-12	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 Buildings		Notes
Board Office		
Kamloops Maintenance		
Kamloops Transportation		
Barriere Transportation		
Clearwater Maintenance and Transportation		
Henry Grube Education Centre		
Closed Former Schools	Date Closed	
Barriere Ridge Primary	2003	Building rented to District of Barriere and YHCS
Chase Primary	2003	Building vacant
Dutch Lake Elementary	2003	Building leased to District of Clearwater
George Hilliard Elementary	2010	Building houses Parkcrest Elementary
John Tod Elementary	2010	Building leased to City of Kamloops
1111 Tranquille Rd	1989	Building leased to Chris Rose Therapy Centre for Autism
Pineridge Elementary	2003	Building houses SD73 International Student Program and Online Learning
Tranquille Valley Elementary	2007	Portables removed; site vacant
Little Fort Elementary	1998	Building Vacant
Other Buildings		
Old Barriere Board Office		Building vacant
Old Clearwater Board Office		Used by schools
Holway Road	Kamloops	Leased to Child Development Centre

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 Sa-Hali 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
Small Lot Beside Dallas Elementary	Kamloops	Empty Lot

Appendix D - Projected Enrolments

	Grades	Ministry	Projected Enrolment											
		Operating	Enrolment											
		Capacity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Brocklehurst Secondary Zone														
George Hilliard Elementary	K-7	294		242	230	230	217	210	203	202	202	210	215	
Kay Bingham Elementary	K-7	341	299	212	206	222	226	226	226	224	221	222	224	
Parkcrest Elementary	K-7	476	359	371	365	374	374	370	366	367	365	361	364	
Brocklehurst Secondary	8-12	850	776	589	633	656	652	673	684	665	679	662	649	
Norkam Secondary Zone														
A. E. Perry Elementary	K-7	294	340	326	334	340	341	345	338	329	321	320	324	
Arthur Hatton Elementary	K-7	317	267	311	307	296	294	287	283	284	286	287	293	
Bert Edwards Science & Tech	K-7	341	246	274	270	266	260	259	257	256	255	257	259	
Heffley Creek Elementary	K-3	145	22	23	24	25	19	20	23	23	23	23	23	
Rayleigh Elementary	K-7	298	201	231	234	239	243	245	239	243	237	236	236	
Sun Peaks School	K-9	159	134	136	131	139	142	141	138	138	135	140	142	
Norkam Secondary	8-12	1,025	857	863	858	846	853	867	884	903	923	910	902	
Barriere Zone														
Barriere Elementary	K-7	271	198	203	202	202	199	190	196	204	207	209	217	
Barriere Secondary	8-12	325	224	227	224	228	232	252	242	247	246	251	242	
Chase Zone														
Haldane Elementary	K-7	271	263	262	258	242	256	250	255	253	252	256	256	
Chase Secondary	8-12	375	226	232	233	231	224	225	232	232	232	216	225	
Clearwater Zone														
Blue River Elementary	K-7	132	4	5	6	6	7	7	7	7	7	7	7	
Raft River Elementary	K-7	322	302	306	298	292	280	274	257	247	247	242	240	
Vavenby Elementary	K-3	166	29	31	31	33	30	30	26	24	23	22	22	
Clearwater Secondary	8-12	725	200	203	200	207	223	223	251	251	252	246	241	
Logan Lake Zone														
Logan Lake Elementary	K-4	261	115	100	102	100	105	105	118	113	116	112	112	
Logan Lake Secondary	5-12	325	167	177	183	185	191	190	178	184	178	180	177	
Sa-Hali Secondary Zone														
McGowan Park Elementary	K-7	267	426	416	407	434	458	482	517	546	586	621	656	
Pacific Way Elementary	K-7	271	422	443	454	451	445	464	480	548	582	631	694	
Summit Elementary	K-7	271	319	330	340	345	345	334	340	324	320	323	328	
Sa-Hali Secondary	8-12	725	951	985	964	977	987	1044	1097	1177	1242	1278	1292	
South Kamloops Secondary Zone														
Aberdeen Elementary	K-7	383	506	513	522	539	542	544	534	525	519	521	513	
Beattie Elementary	K-7	275	353	355	359	375	375	380	392	394	396	402	412	
Dufferin Elementary	K-7	178	270	274	280	283	275	271	281	280	273	270	272	
Lloyd George Elementary	K-7	387	450	447	445	446	442	442	428	439	438	439	442	
Savona Elementary	K-7	135	53	51	51	50	53	55	58	57	56	58	58	
South Sa-Hali Elementary	K-7	341	378	367	369	378	379	378	381	376	378	382	383	
South Kamloops Secondary	8-12	975	1068	1124	1156	1148	1171	1188	1183	1217	1260	1253	1256	
Valleyview Secondary Zone														
Dallas Elementary	K-7	317	364	346	339	344	337	342	337	341	334	346	352	
Juniper Ridge Elementary	K-7	341	384	397	404	406	408	391	384	353	356	357	354	
Marion Schilling Elementary	K-7	294	219	235	237	235	242	247	260	267	283	296	306	
Ralph Bell Elementary	K-7	205	252	261	266	276	280	284	292	300	292	301	306	
Robert L. Clemitson Elementary	K-7	411	405	402	413	417	403	401	398	404	403	402	408	
Westwood Elementary	K-5	112	10	10	12	13	13	12	11	11	11	11	11	
Valleyview Secondary	8-12	1200	1107	1122	1138	1177	1191	1208	1242	1268	1285	1268	1245	
Westsyde Secondary Zone														
Arthur Stevenson Elementary	K-7	294	308	309	312	317	313	317	304	307	305	300	298	
David Thompson Elementary	K-7	294	286	292	297	313	318	317	335	325	332	330	334	
Pinantan Elementary	K-7	89	54	56	57	56	58	53	54	53	50	51	51	
Westmount Elementary	K-7	201	246	247	233	231	229	212	212	208	213	214	218	
Westsyde Elementary	K-7	275	250	246	244	249	249	258	256	262	266	270	276	
Westsyde Secondary	8-12	975	740	757	750	742	729	751	746	757	767	769	766	
Kamloops School of the Arts	K-12	457	506	506	494	493	494	497	500	501	495	497	496	
Twin Rivers Educ. Ctr./Four Directions	8-12	200	214	222	216	213	212	212	211	211	211	211	211	
Rural Schools Total		3,813	2,001	2,022	2,012	2,009	2,032	2,027	2,046	2,044	2,035	2,024	2,024	
Kamloops Schools Total		13,773	13,769	14,015	14,076	14,258	14,284	14,446	14,590	14,803	15,025	15,146	15,284	
District Totals		17,586	15,770	16,037	16,088	16,267	16,316	16,473	16,636	16,847	17,060	17,170	17,308	
**Notes: The actual operating capacity of the building will likely be different than the Ministry operating capacity listed.														
The operating capacity does not include any portables.														
Rural Elementary Schools Total		2063	1184	1183	1172	1158	1162	1137	1143	1130	1127	1131	1139	
Rural Secondary Schools Total		1750	817	839	840	851	870	890	903	914	908	893	885	
Kamloops Elementary Schools Total		7823	8056	8353	8361	8499	8489	8503	8543	8605	8658	8795	8963	
Kamloops Secondary Schools Total		5950	5713	5662	5715	5759	5795	5943	6047	6198	6367	6351	6321	

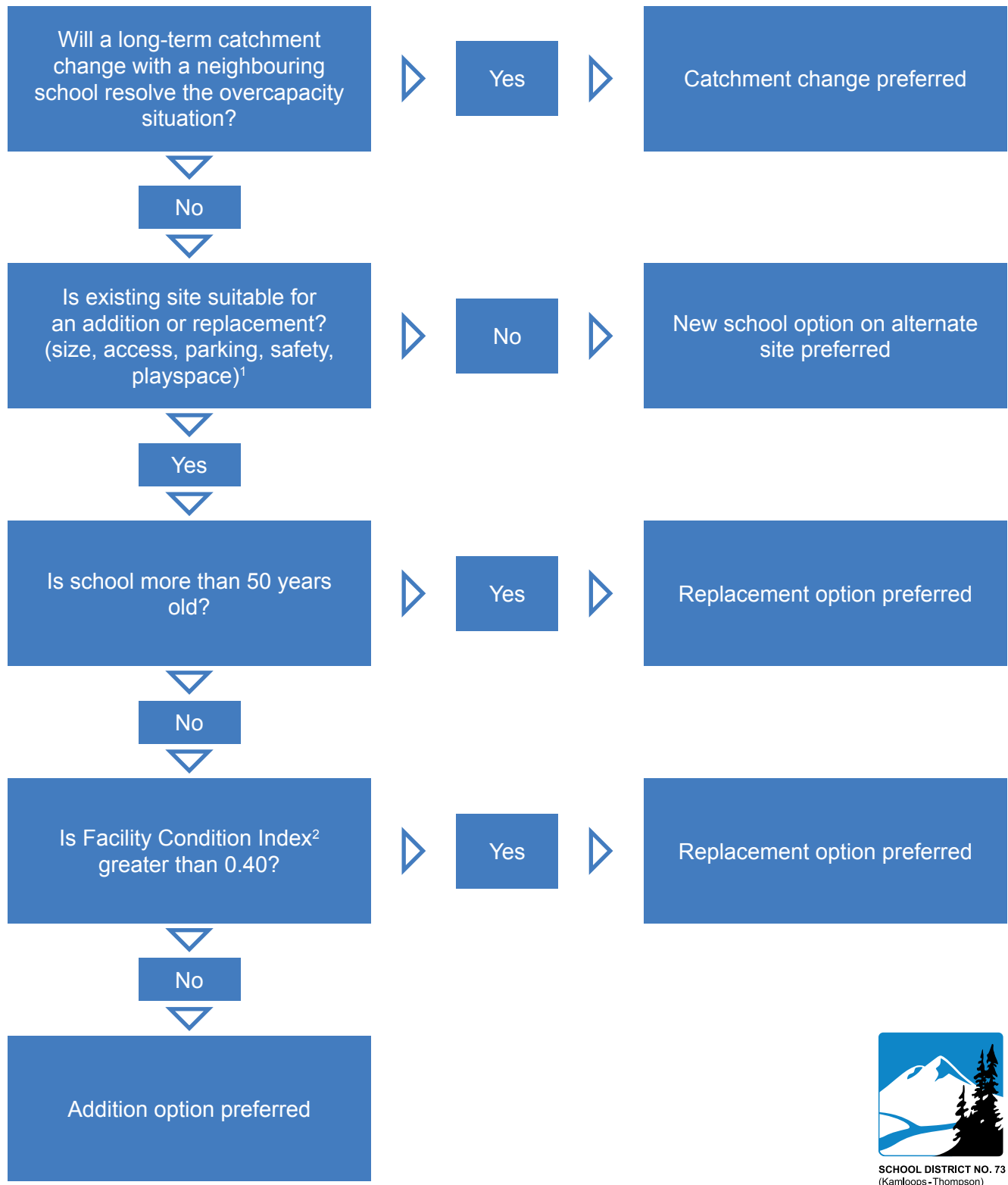
Appendix E - School Capacities and Capacity Utilizations

	Grades	Ministry Operating Capacity	Actual 2023	Projected Capacity Utilization									
				2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Brocklehurst Secondary Zone													
George Hilliard Elementary	K-7	294.00	0%	82%	78%	78%	74%	71%	69%	69%	69%	71%	73%
Kay Bingham Elementary	K-7	341	88%	62%	60%	65%	66%	66%	66%	66%	65%	65%	66%
Parkcrest Elementary	K-7	476	75%	78%	77%	79%	79%	78%	77%	77%	77%	76%	76%
Brocklehurst Secondary	8-12	850	91%	69%	74%	77%	77%	79%	80%	78%	80%	78%	76%
Norkam Secondary Zone													
A. E. Perry Elementary	K-7	294	116%	111%	114%	116%	117%	117%	115%	112%	109%	109%	110%
Arthur Hatton Elementary	K-7	317	84%	98%	97%	93%	93%	91%	89%	90%	90%	91%	92%
Bert Edwards Science & Tech	K-7	341	72%	80%	79%	78%	76%	76%	75%	75%	75%	75%	76%
Heffley Creek Elementary	K-3	145	15%	16%	17%	17%	13%	14%	16%	16%	16%	16%	16%
Rayleigh Elementary	K-7	298	67%	78%	79%	80%	82%	82%	80%	82%	80%	79%	79%
Sun Peaks School	K-9	159	84%	86%	82%	87%	89%	89%	87%	87%	85%	88%	89%
Norkam Secondary	8-12	1,025	84%	84%	84%	83%	83%	85%	86%	88%	90%	89%	88%
Barriere Zone													
Barriere Elementary	K-7	271	73%	75%	75%	73%	70%	72%	75%	76%	77%	80%	
Barriere Secondary	8-12	325	69%	70%	69%	70%	71%	78%	74%	76%	76%	77%	74%
Chase Zone													
Haldane Elementary	K-7	271	97%	97%	95%	89%	94%	92%	94%	93%	93%	94%	94%
Chase Secondary	8-12	375	60%	62%	62%	62%	60%	60%	62%	62%	62%	58%	60%
Clearwater Zone													
Blue River Elementary	K-7	132	3%	4%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Raft River Elementary	K-7	322	94%	95%	93%	91%	87%	85%	80%	77%	77%	75%	75%
Vavenby Elementary	K-3	166	17%	19%	19%	20%	18%	18%	16%	14%	14%	13%	13%
Clearwater Secondary	8-12	725	28%	28%	28%	29%	31%	31%	35%	35%	35%	34%	33%
Logan Lake Zone													
Logan Lake Elementary	K-4	261	44%	38%	39%	38%	40%	40%	45%	43%	44%	43%	43%
Logan Lake Secondary	5-12	325	51%	54%	56%	57%	59%	58%	55%	57%	55%	55%	54%
Sa-Hali Secondary Zone													
McGowan Park Elementary	K-7	267	160%	156%	152%	163%	172%	181%	194%	204%	219%	233%	246%
Pacific Way Elementary	K-7	271	156%	163%	168%	166%	164%	171%	177%	202%	215%	233%	256%
Summit Elementary	K-7	271	118%	122%	125%	127%	127%	123%	125%	120%	118%	119%	121%
Sa-Hali Secondary	8-12	725	131%	136%	133%	135%	136%	144%	151%	162%	171%	176%	178%
South Kamloops Secondary Zone													
Aberdeen Elementary	K-7	383	132%	134%	136%	141%	142%	142%	139%	137%	136%	136%	134%
Beattie Elementary	K-7	275	128%	129%	131%	136%	136%	138%	143%	143%	144%	146%	150%
Dufferin Elementary	K-7	178	152%	154%	157%	159%	154%	152%	158%	157%	153%	152%	153%
Lloyd George Elementary	K-7	387	116%	116%	115%	115%	114%	114%	111%	113%	113%	113%	114%
Savona Elementary	K-7	135	39%	38%	38%	37%	39%	41%	43%	42%	41%	43%	43%
South Sa-Hali Elementary	K-7	341	111%	108%	108%	111%	111%	111%	112%	110%	111%	112%	112%
South Kamloops Secondary	8-12	975	110%	115%	119%	118%	120%	122%	121%	125%	129%	129%	129%
Valleyview Secondary Zone													
Dallas Elementary	K-7	317	115%	109%	107%	109%	106%	108%	106%	108%	105%	109%	111%
Juniper Ridge Elementary	K-7	341	113%	116%	119%	120%	115%	113%	104%	104%	105%	105%	104%
Marion Schilling Elementary	K-7	294	74%	80%	81%	80%	82%	84%	88%	91%	96%	101%	104%
Ralph Bell Elementary	K-7	182	123%	127%	130%	135%	137%	139%	142%	146%	142%	147%	149%
RL Clemison Elementary	K-7	411	99%	98%	100%	101%	98%	98%	97%	98%	98%	98%	99%
Westwood Elementary	K-5	112	9%	9%	11%	12%	12%	11%	10%	10%	10%	10%	10%
Valleyview Secondary	8-12	1200	92%	94%	95%	98%	99%	101%	104%	106%	107%	106%	104%
Westside Secondary Zone													
Arthur Stevenson Elementary	K-7	294	105%	105%	106%	108%	106%	108%	103%	104%	104%	102%	101%
David Thompson Elementary	K-7	294	97%	99%	101%	106%	108%	108%	114%	111%	113%	112%	114%
Pinantan Elementary	K-7	89	61%	63%	64%	63%	65%	60%	61%	60%	56%	57%	57%
Westmount Elementary	K-7	201	122%	123%	116%	115%	114%	105%	105%	103%	106%	106%	108%
Westside Elementary	K-7	321	91%	89%	89%	91%	91%	94%	93%	95%	97%	98%	100%
Westside Secondary	8-12	975	76%	78%	77%	76%	75%	77%	77%	78%	79%	79%	79%
Kamloops School of the Arts	K-12	457	111%	111%	108%	108%	108%	109%	109%	110%	108%	109%	109%
Twin Rivers Educ. Ctr./Four Directions	8-12	200	107%	111%	108%	107%	106%	106%	106%	106%	106%	106%	106%
Rural Schools Total		3,813	52%	53%	53%	53%	53%	53%	54%	54%	53%	53%	53%
Kamloops Schools Total		13,773	100%	102%	102%	104%	104%	105%	106%	107%	109%	110%	111%
District Total		17,586	92%	91%	91%	92%	93%	94%	95%	96%	97%	98%	98%

Note: For 2023, the capacity used to calculate the % utilization is 17,586-139-100-294=17053, to account for 2023 capacities of Parkcrest, Brocklehurst and George Hilliard

Rural Elementary Schools Total	57%	57%	57%	56%	56%	55%	55%	55%	55%	55%	55%	55%	55%
Rural Secondary Schools Total	47%	48%	48%	49%	50%	51%	52%	52%	52%	52%	51%	51%	
Kamloops Elementary Schools Total	110%	107%	107%	109%	109%	109%	109%	109%	110%	111%	112%	115%	
Kamloops Secondary Schools Total	96%	95%	96%	97%	97%	100%	102%	104%	104%	107%	107%	106%	

Appendix F - Overcapacity and Capital Plan Guiding Principles



Notes:

1. To place an addition or replacement school on an existing site, the existing site should have:
 - a. enough space for the addition and/or new school to maintain sufficient grassed play space, hard surface play space, and sufficient space for suitably sized playground equipment.
 - b. reasonable and safe pedestrian access to the school for the future school size.
 - c. reasonable and safe vehicle access to the school for the future school size and expected traffic volume.
 - d. sufficient parking space for the future school size.
 - e. the space to accommodate the construction while ensuring the existing school can remain operational.
2. Facility Condition Index is the cost of deficiencies requiring maintenance or replacement divided by the cost of replacing the building. The numbers are based on the Ministry of Education and Child Care Capital Asset Management System.



