

SCHOOL DISTRICT NO. 73 (KAMLOOPS-THOMPSON) LONG-RANGE FACILITIES PLAN | February 2023



SCHOOL DISTRICT NO. 73
(Kamloops - Thompson)

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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.




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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 between 17,000 and 17,400 students, a growth rate of approximately 250 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 117% over capacity by 2028.
3. School catchment areas that currently have *significant* enrolment pressures are:
 - McGowan Park Elementary
 - Dufferin Elementary
 - Pacific Way Elementary
 - Sa-Hali Secondary
 - Dallas Elementary
 - Juniper Ridge Elementary
 - Westmount Elementary
 - Aberdeen Elementary
4. Over the next few years, changes may be considered in the following school catchment areas:
 - Brocklehurst and the North Shore depending on the outcome of the Brocklehurst and North Shore review.
 - McGowan Park Elementary depending on the outcome of the McGowan Park Elementary review.
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 2014-2022, 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, 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-generated 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–6); 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.

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. 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.

Rural secondary schools continue to experience low enrolments; therefore, they cannot provide programs that are as comprehensive as those offered 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 are becoming more dependent on video conferencing technologies and distance/ blended learning to deliver core academic courses. 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/North Kamloops (Brock/NorKam) Zone
 - Sa-Hali Zone
 - South Kamloops Zone
 - Valleyview Zone
 - Westsyde Zone
 - Kamloops School of the Arts Zone

Portables

As of September 2022, the District has fifty-four (54) 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 1,258 students in portables: approximately 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 2022, 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. The conversion of these classrooms back to their original uses would require twenty-seven (27) portables, at an approximate total cost of \$4,725,000 (\$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	423	78.8
Spare	24	4.5
Sensory	3	0.6
Computer Lab	9	1.7
Music/Multipurpose/Art	30	5.6
LART	19	3.5
Meals/Food Prep Program	5	0.9
Language	4	0.7
District Resource	2	0.4
Daycare/Montessori	10	1.9
Strong Start	8	1.5
Total (including portables)	537	



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	4	36	8	33
Sensory	1	9	2	8
Computer Lab	6	54	3	13
Music/Multipurpose/Art	6	54	14	58
LART	4	36	15	63
Meals/Food Prep Program	2	18	3	13
Language	1	9	3	13
District Resource	0	0	2	8
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.

Enrolment Projections

The enrolment projection 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. 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 prepared with assistance from HS Facilities Planning and were based on information provided by Baragar Systems (custom planning software) demographics. The latter 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.

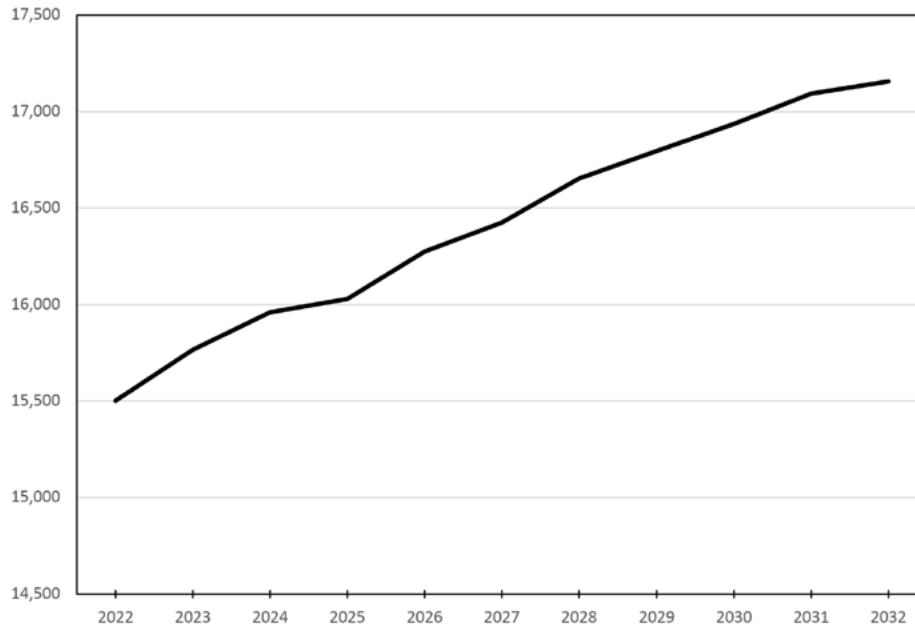
Previously, a comprehensive review of current yield rates (students per household) was completed for all areas and housing types within Kamloops. Both minimum and maximum yield rates were calculated. Typically, maximum yield rates were found in newer, low-density single-family housing, while minimum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

2022-2023 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; and/or
- 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; and/or
- 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 have significant enrolment pressures and 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	2027-2028 Capacity Utilization	2032-2033 Capacity Utilization
Sa-Hali Secondary	20%	138%	146%	157%
South Kamloops Secondary	7%	105%	108%	113%

Currently, Sa-Hali Secondary has eight (8) portables and South Kamloops Secondary has three (3) 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	2027-2028 Capacity Utilization	2032-2033 Capacity Utilization
Westmount Elementary	30%	125%	120%	111%

Currently, Westmount Elementary has four (4) portables.

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	2027-2028 Capacity Utilization	2032-2033 Capacity Utilization
Aberdeen Elementary*	20%	129%	129%	128%
Dufferin Elementary*	10%	139%	163%	173%
McGowan Park Elementary*	23%	166%	185%	243%
Pacific Way Elementary*	21%	131%	157%	254%

* A new Pineview Valley Elementary is not factored into future projections as funding approval has not been received. These projections take into account a significant amount of development that is contingent on Pineview Valley Elementary being built, as the construction of the new school will drive the schedule for the Copperhead Drive extension.

Juniper Ridge Elementary

Juniper Ridge Elementary continues 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	2027-2028 Capacity Utilization	2032-2033 Capacity Utilization
Juniper Ridge Elementary	12%	120%	118%	111%

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	2027-2028 Capacity Utilization	2032-2033 Capacity Utilization
Dallas Elementary	13%	125%	126%	118%

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 (5 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 keep providing a quality educational program for Sun Peaks students.

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					New Portables				
		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
Brock-Norkam Zone											
AE Perry Elementary											
Arthur Hatton Elementary											
Bert Edwards Science & Tech School											
Heffley Creek Elementary											
Kay Bingham Elementary											
Parkcrest Elementary	1	1									
Rayleigh Elementary											
Sun Peaks Elementary	2						1		1		
Brocklehurst Middle School	1							1			
Norkam Secondary											
Barriere Zone											
Barriere Elementary											
Barriere Secondary											
Chase Zone											
Haldane Elementary											
Chase Secondary											
Clearwater Zone											
Blue River Elementary											
Raft River Elementary		1									
Vavenby Elementary											
Clearwater Secondary											
Logan Lake Zone											
Logan Lake Elementary											
Logan Lake Secondary											
Sa-Hali Secondary Zone											
McGowan Park Elementary*	2			1	1						
Pacific Way Elementary											
Summit Elementary	1							1			
Sa-Hali Secondary	2								1	1	
South Kamloops Secondary Zone											
Aberdeen Elementary											
Beattie Elementary											
Dufferin Elementary	2						1	1			
Lloyd George Elementary											
Savona Elementary											
South Sa-Hali Elementary											
South Kamloops Secondary	3						1		1		1
Valleyview Secondary Zone											
Dallas Elementary											
Juniper Ridge Elementary											
Marion Schilling Elementary	3			1	1	1					
Ralph Bell Elementary	4						2	1		1	
Robert L. Clemitson Elementary											
Westwold Elementary											
Valleyview Secondary											
Westsyde Secondary Zone											
Arthur Stevenson Elementary											
David Thompson Elementary	3		1		1	1					
Pinantan Elementary											
Westmount Elementary											
Westsyde Elementary	1	1									
Westsyde Secondary											
Kamloops School of the Arts											
Twin Rivers Educ. Ctr./Four Directions											
Totals	26	2	2	1	3	3	4	3	3	3	2

*Pineview Valley Elementary is not accounted for as funding announcement has not been received.

With current portables in reserve and portables coming available once Parkcrest Elementary reopens, the District may have enough portables to cover the projected growth, other than for Sun Peaks as portables for Sun Peaks are made to a higher structural load standard due to the snow load.

Renovation monies 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) - awaiting funding announcement.
- 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.
- Complete a further catchment area review once Pineview Valley Elementary is open, as Pineview Valley will free up space in McGowan Park Elementary, thus allowing for a potential catchment change between McGowan Park Elementary and Pacific Way Elementary and/or Aberdeen Elementary.

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 process
- Build an addition to Brocklehurst Middle School.

Interim Measures - Elementary

- Add portables to existing schools until new schools are open.
- Once Parkcrest Elementary is open, review the use of Happyvale Elementary and the George Hilliard buildings, which could allow for catchment area changes with Kay Bingham Elementary and AE Perry Elementary and free up space at those two schools.

Interim Measures - Secondary

- Add portables to existing schools until the Brocklehurst Middle School addition is built. Further review of the maximum appropriate size of a Middle School is underway. This review may, or may not, revise the capital plan for Brocklehurst Middle School.
- NorKam Secondary is expected to have sufficient capacity to accommodate enrolment growth.

Westsyde

Ministry-Funded Capital Project

- New elementary school in Batchelor Heights.

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 significant 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 2022 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

Additions to Schools

- Addition to Brocklehurst Middle School

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 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:

- 2023-2024: two (2) new bus routes
- 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

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

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
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

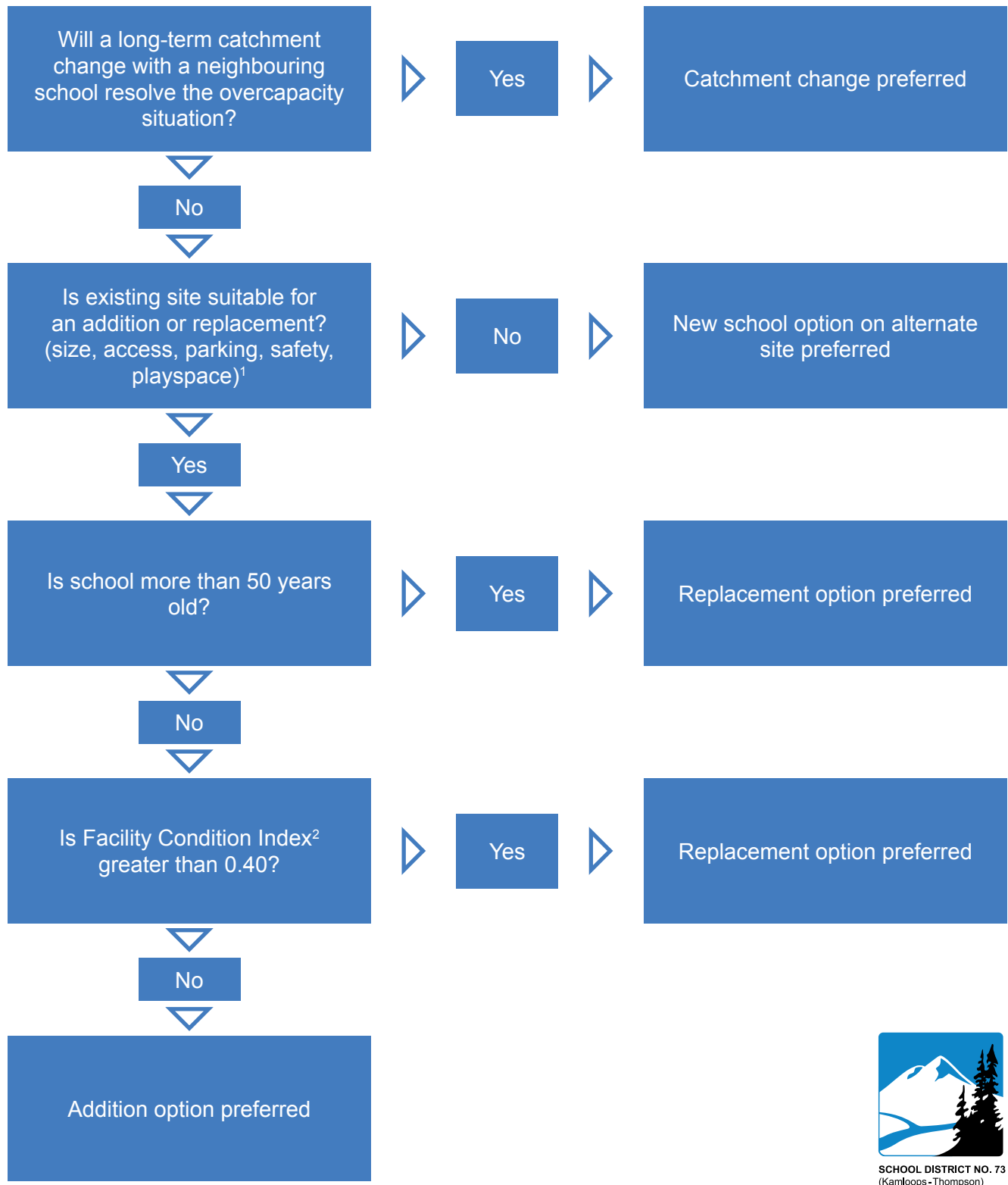
	Grades	Ministry		Projected Enrolment										
		Operating	Enrolment	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Capacity												
Brock-Norkam Zone														
A. E. Perry Elementary	K-6	294	313	315	306	309	302	297	293	285	284	285		
Arthur Hatton Elementary	K-6	317	259	259	258	251	245	243	236	234	233	234		
Bert Edwards Science & Tech	K-6	341	244	242	235	231	228	226	227	227	229	231		
Heffley Creek Elementary	K-4	145	13	14	14	15	13	11	12	12	12	13	12	
Kay Bingham Elementary	K-6	341	299	276	256	249	246	236	234	228	230	237	246	
Parkcrest Elementary	K-6	337	358	370	383	394	412	445	446	452	451	455	451	
Rayleigh Elementary	K-6	298	210	205	202	204	202	196	188	183	185	184	178	
Sun Peaks School	K-9	159	133	138	146	154	165	169	171	170	172	173	175	
Brocklehurst Middle School	7-9	750	763	790	788	810	817	825	869	856	859	850	858	
Norkam Secondary	10-12	1,025	847	906	950	927	941	945	947	954	949	970	922	
Barriere Zone														
Barriere Elementary	K-6	271	227	216	226	222	219	219	210	210	218	224	229	
Barriere Secondary	7-12	325	227	233	235	229	240	237	246	239	242	237	232	
Chase Zone														
Haldane Elementary	K-6	271	245	258	258	246	227	232	222	222	218	213	215	
Chase Secondary	7-12	375	236	233	241	248	251	243	241	241	236	231	212	
Clearwater Zone														
Blue River Elementary	K-7	132	7	5	5	3	2	2	3	3	4	4	4	
Raft River Elementary	K-7	322	310	316	333	327	330	327	322	308	300	293	284	
Vavenby Elementary	K-7	166	28	28	28	28	29	26	28	26	25	25	25	
Clearwater Secondary	8-12	725	195	196	192	188	199	204	213	240	248	259	265	
Logan Lake Zone														
Logan Lake Elementary	K-4	261	124	127	112	116	115	112	108	118	110	110	110	
Logan Lake Secondary	5-12	325	161	173	190	201	208	221	229	220	227	226	221	
Sa-Hali Secondary Zone														
McGowan Park Elementary	K-7	267	443	428	423	443	474	493	514	553	581	614	650	
Pacific Way Elementary	K-7	271	356	385	403	421	425	425	479	507	571	626	689	
Summit Elementary	K-7	271	278	286	283	294	301	300	297	301	296	301	302	
Sa-Hali Secondary	8-12	725	1001	988	1014	1005	1028	1055	1092	1104	1129	1145	1137	
South Kamloops Secondary Zone														
Aberdeen Elementary	K-7	383	494	495	485	484	492	495	495	489	485	485	490	
Beattie Elementary	K-7	275	325	329	329	329	338	330	326	326	321	319	323	
Dufferin Elementary	K-7	178	248	265	285	286	291	291	297	317	317	313	308	
Lloyd George Elementary	K-7	387	452	448	441	437	438	436	434	430	429	429	432	
Savona Elementary	K-7	135	57	61	63	67	69	71	71	74	70	67	68	
South Sa-Hali Elementary	K-7	341	365	370	357	355	361	362	360	364	356	356	358	
South Kamloops Secondary	8-12	975	1020	1026	1020	1037	1041	1050	1068	1072	1084	1096	1097	
Valleyview Secondary Zone														
Dallas Elementary	K-7	317	395	401	400	393	410	398	395	386	383	372	375	
Juniper Ridge Elementary	K-7	341	409	402	407	398	394	403	393	386	370	378	378	
Marion Schilling Elementary	K-7	294	210	206	222	225	242	275	299	334	362	367	405	
Ralph Bell Elementary	K-7	205	207	250	266	280	297	305	317	324	328	319	322	
Robert L. Clemitson Elementary	K-7	411	393	394	395	401	404	396	397	389	394	402	404	
Westwold Elementary	K-7	112	21	22	25	27	29	31	33	30	31	30	30	
Valleyview Secondary	8-12	1200	1060	1100	1129	1159	1190	1210	1225	1257	1275	1289	1271	
Westsyde Secondary Zone														
Arthur Stevenson Elementary	K-7	294	301	301	301	297	300	292	296	285	293	294	289	
David Thompson Elementary	K-7	294	277	277	286	294	314	324	327	343	339	342	345	
Pinantan Elementary	K-7	89	47	55	56	58	59	63	59	61	64	60	62	
Westmount Elementary	K-7	201	252	254	258	241	243	242	223	223	220	225	223	
Westsyde Elementary	K-7	275	262	281	282	279	287	284	289	288	286	290	290	
Westsyde Secondary	8-12	975	740	714	737	737	728	743	785	782	783	794	790	
Kamloops School of the Arts	K-12	457	503	503	505	503	506	510	513	515	518	511	510	
Twin Rivers Educ. Ctr./Four Directions	8-12	200	187	224	230	227	222	219	219	219	219	219	219	
Rural Schools Total		3,813	2,031	2,075	2,124	2,129	2,155	2,168	2,168	2,174	2,177	2,165	2,144	
Kamloops Schools Total		13,240	13,471	13,690	13,836	13,900	14,119	14,256	14,485	14,623	14,759	14,928	15,012	
District Totals		17,053	15,502	15,765	15,960	16,029	16,274	16,424	16,653	16,797	16,936	17,093	17,156	
**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	1212	1240	1266	1263	1257	1263	1239	1234	1224	1212	1214	
Rural Secondary Schools Total		1750	819	835	858	866	898	905	929	940	953	953	930	
Kamloops Elementary Schools Total		7527	8893	8899	8968	8976	9119	9207	9345	9452	9560	9700	9833	
Kamloops Secondary Schools Total		5850	5618	5748	5868	5902	5967	6047	6205	6244	6298	6363	6294	

Appendix E - School Capacities and Capacity Utilizations

	Grades	Ministry Operating Capacity	Actual 2022	Projected Capacity Utilization									
				2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Brock-Norkam Zone													
A. E. Perry Elementary	K-6	294	106%	107%	104%	105%	103%	103%	101%	100%	97%	97%	97%
Arthur Hatton Elementary	K-6	317	82%	82%	81%	79%	77%	77%	75%	74%	74%	74%	74%
Bert Edwards Science & Tech	K-6	341	72%	71%	69%	68%	67%	66%	67%	67%	67%	67%	68%
Hoffley Creek Elementary	K-4	145	9%	10%	10%	10%	9%	8%	8%	8%	8%	9%	8%
Kay Bingham Elementary	K-6	341	88%	81%	75%	73%	72%	69%	69%	67%	67%	70%	72%
Parkcrest Elementary	K-6	337	106%	110%	114%	83%	87%	93%	94%	95%	95%	96%	95%
Rayleigh Elementary	K-6	298	70%	69%	68%	68%	68%	66%	63%	61%	62%	62%	60%
Sun Peaks Elementary	K-9	159	84%	87%	92%	97%	104%	106%	108%	107%	108%	109%	110%
Brocklehurst Middle School	7-9	750	102%	105%	105%	108%	109%	110%	116%	114%	115%	113%	114%
Norkam Secondary	10-12	1025	83%	86%	93%	90%	92%	92%	92%	93%	93%	95%	90%
Barriere Zone													
Barriere Elementary	K-6	271	84%	80%	83%	82%	81%	81%	77%	77%	80%	83%	85%
Barriere Secondary	7-12	325	70%	72%	72%	70%	74%	73%	76%	74%	74%	73%	71%
Chase Zone													
Haldane Elementary	K-6	271	90%	95%	95%	91%	84%	86%	82%	82%	80%	79%	79%
Chase Secondary	7-12	375	63%	62%	64%	66%	67%	65%	64%	64%	63%	62%	57%
Clearwater Zone													
Blue River Elementary	K-7	132	5%	4%	4%	2%	2%	2%	2%	2%	3%	3%	3%
Raft River Elementary	K-7	322	96%	98%	103%	102%	102%	100%	96%	93%	91%	88%	
Vavenby Elementary	K-7	166	17%	17%	17%	17%	16%	17%	16%	15%	15%	15%	
Clearwater Secondary	8-12	725	27%	27%	26%	26%	27%	28%	29%	33%	34%	36%	37%
Logan Lake Zone													
Logan Lake Elementary	K-4	261	48%	49%	43%	44%	44%	43%	41%	45%	42%	42%	42%
Logan Lake Secondary	5-12	325	50%	53%	58%	62%	64%	68%	70%	68%	70%	70%	68%
Sa-Hali Secondary Zone													
McGowan Park Elementary	K-7	267	166%	160%	158%	166%	178%	185%	193%	207%	218%	230%	243%
Pacific Way Elementary	K-7	271	131%	142%	149%	155%	157%	157%	177%	187%	211%	231%	254%
Summit Elementary	K-7	271	103%	106%	104%	108%	111%	111%	110%	111%	109%	111%	111%
Sa-Hali Secondary	8-12	725	138%	136%	140%	139%	142%	146%	151%	152%	156%	158%	157%
South Kamloops Secondary Zone													
Aberdeen Elementary	K-7	383	129%	129%	127%	126%	128%	129%	129%	128%	127%	127%	128%
Beattie Elementary	K-7	275	118%	120%	120%	120%	123%	120%	119%	119%	117%	116%	117%
Dufferin Elementary	K-7	178	139%	149%	160%	161%	163%	163%	167%	178%	178%	176%	173%
Lloyd George Elementary	K-7	387	117%	116%	114%	113%	113%	113%	112%	111%	111%	111%	112%
Savona Elementary	K-7	135	42%	45%	47%	50%	51%	53%	53%	55%	52%	50%	50%
South Sa-Hali Elementary	K-7	341	107%	109%	105%	104%	106%	106%	106%	107%	104%	104%	105%
South Kamloops Secondary	8-12	975	105%	105%	105%	106%	107%	108%	110%	110%	111%	112%	113%
Valleyview Secondary Zone													
Dallas Elementary	K-7	317	125%	126%	126%	124%	129%	126%	125%	122%	121%	117%	118%
Juniper Ridge Elementary	K-7	341	120%	118%	119%	117%	116%	118%	115%	113%	109%	111%	111%
Marion Schilling Elementary	K-7	294	71%	70%	76%	77%	82%	94%	102%	114%	123%	125%	138%
Ralph Bell Elementary	K-7	182	101%	122%	130%	137%	145%	149%	155%	158%	160%	156%	157%
RL Clemison Elementary	K-7	411	96%	96%	96%	98%	98%	96%	97%	95%	96%	98%	98%
Westwold Elementary	K-7	112	19%	20%	22%	24%	26%	28%	29%	27%	28%	27%	27%
Valleyview Secondary	8-12	1200	88%	92%	94%	97%	98%	101%	102%	105%	106%	107%	106%
Westside Secondary Zone													
Arthur Stevenson Elementary	K-7	294	102%	102%	102%	101%	102%	99%	101%	97%	100%	100%	98%
David Thompson Elementary	K-7	294	94%	94%	97%	100%	107%	110%	111%	117%	115%	116%	117%
Pinantan Elementary	K-7	89	53%	62%	63%	65%	66%	71%	66%	69%	72%	67%	70%
Westmount Elementary	K-7	201	125%	126%	128%	120%	121%	120%	111%	111%	109%	112%	111%
Westside Elementary	K-7	321	95%	102%	103%	101%	104%	103%	105%	105%	104%	105%	105%
Westside Secondary	8-12	975	76%	73%	76%	76%	75%	76%	81%	80%	80%	81%	81%
Kamloops School of the Arts	K-12	457	110%	110%	111%	110%	111%	112%	112%	113%	113%	112%	112%
Twin Rivers Educ. Ctr./Four Directions	8-12	200	94%	112%	115%	114%	111%	110%	110%	110%	110%	110%	110%
Rural Schools Total		3,813	53%	54%	56%	56%	57%	57%	57%	57%	57%	57%	56%
Kamloops Schools Total		13,240	102%	103%	105%	105%	107%	108%	109%	110%	111%	113%	113%
District Total		17,053	91%	92%	94%	94%	95%	96%	98%	98%	99%	100%	101%
Rural Elementary Schools Total			59%	60%	61%	61%	61%	61%	60%	60%	59%	59%	59%
Rural Secondary Schools Total			47%	48%	49%	49%	51%	52%	53%	54%	54%	54%	53%
Kamloops Elementary Schools Total			118%	118%	119%	119%	121%	122%	124%	126%	127%	129%	131%
Kamloops Secondary Schools Total			96%	98%	100%	101%	102%	103%	106%	107%	108%	109%	108%

Parckrest Elementary Utilization manually modified from September 2024 on for new school capacity

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.

