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

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EXECUTIVE SUMMARY

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

Key Points

1. Based on current enrolments and future projections, the school district should see enrolment growth over the next 10 years to between 15,000 and 15,700 students.

2. With recent enrolment growth and the recent changes to class size and composition language, most schools have very little or no surplus space.

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3. Areas with <u>significant</u> enrolment pressures over the next 5 years are projected to be:
   Brocklehurst Middle School
   McGowan Park Elementary
   Pacific Way Elementary
   Sahali Secondary
   Dallas Elementary
   Juniper Ridge Elementary
   Valleyview Secondary
   David Thompson Elementary
   Westmount Elementary

4. When elementary schools reach approximately 420-450 students, enrolment versus capacity need to be reviewed. Several schools are nearing these thresholds and will likely require catchment changes in the next few years. These school include:
   Juniper Ridge Elementary
   McGowan Park Elementary
   Dallas Elementary

5. As per the District's capital plan, the school district requires capital from the [111.4 (f)1.1 (r)1.1 (o)1.1 (o)5 (

INTRODUCTION

Context

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

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

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

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

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

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

Background

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

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

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

EDUCATIONAL CONSIDERATIONS

Elementary

Historically, a typical elementary school in the Kamloops- c002 Twi3

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

Class-size limits

EXISTING SITUATION

Inventory of School District Facilities

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

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

District and Community Geography

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

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

All of these zone configurations are based on geographical considerations.

3.

CHALLENGES FOR THE FUTURE

Additional Space Requirements – Next 5 Years

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

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

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

North Shore High Schools

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

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

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

Elementary Schools

There are several elementary schools within Kamloops that are over 400 students. In discussions with school P prrs25 (10 BD152 Td15.9J0 Tw ( )Tj3 (r)-4 (s5.9J.6 ()-4 (s5.9J.681 (o)5. (i)-2.6 (w)20.5 (il)11.3

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

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

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

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

Dallas Elementary

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

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

Longer Term Challenges – Greater Than 5 Years

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

Southwest Sector

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

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

Downtown and TRU "The Reach"

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

IMPLEMENTATION STRATEGY

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

Capital Plan

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

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

Aberdeen Elementary	2021	

Transportation of Students

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

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

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

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

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

Currently, our Kamloops Transportation site is at maximum capacity for parking buses when they

Administration and Other Facilities

Administration Buildings		Notes
School Board Office		
Kamloops Maintenance		
Kamloops Transportation		
Barriere Transportation		
Clearwater Maint. & Trans.		
Henry Grube Education Center		
Closed Former Schools	Date Closed	
Barriere Ridge Primary	2003	Building leased to District of Barriere
Brennan Creek Elementary	2012	Tentative agreement to return site to Crown
Chase Primary	2003	Building vacant
Dutch Lake Elementary		

Unused Sites

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

Projected Capacity Utilization

	Grades	Ministry Operating Capacity	Actual Utilization 2018	2019	2020	2021	2022	2023	2024	205	2026	2027	2028
Brock-Norkam Zone													
A. E. Perry Elementary	K-6	314	101%	104%	107%	102%	103%	103%	102%	102%	100%	101%	102%
Arthur Hatton Elementary	K-6	314	95%	98%	99%	97%	97%	96%	97%	96%	94%	93%	94%
Bert Edwards Science & Tech Elementary	K-6	337	77%	80%	81%	80%	79%	80%	79%	79%	79%	79%	79%