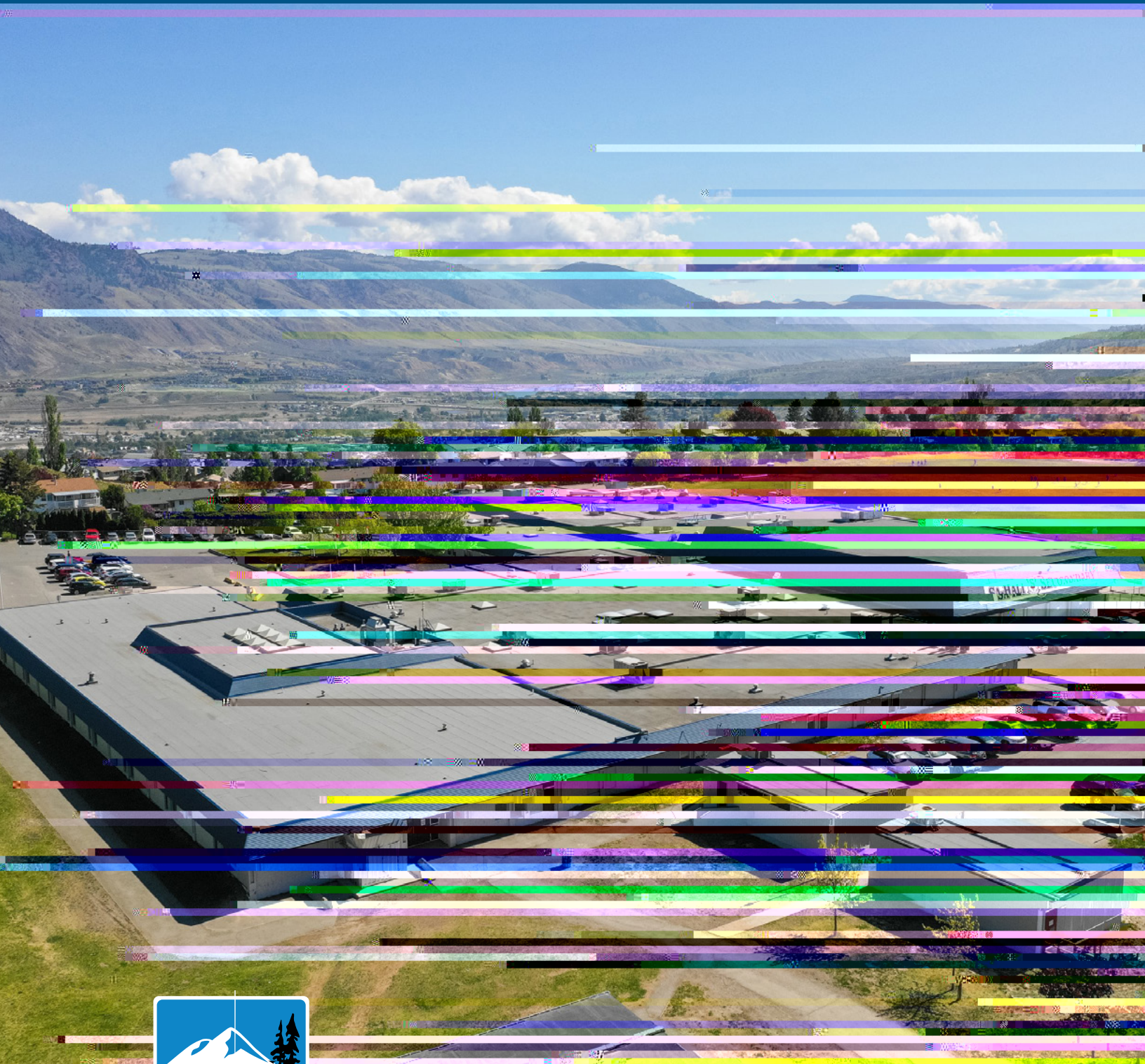


SCHOOL DISTRICT NO. 73 (KAMLOOPS-THOMPSON) LONG-RANGE FACILITIES PLAN | February 2023



DISD
(Kamloops-Thompson) 73

Art McDonald, Director of Facilities
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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 high enrolment pressures are:

McGowan Park Elementary	Dallas Elementary
Dufferin Elementary	Juniper Ridge Elementary
	Westmount Elementary
Sa-Hali Secondary	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 ***These projects are required urgently, as such projects take several years to design and construct.***
- 6.
7. The Annual Facility Grant and other grants provided by the Ministry of Education and Child Care to maintain 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.





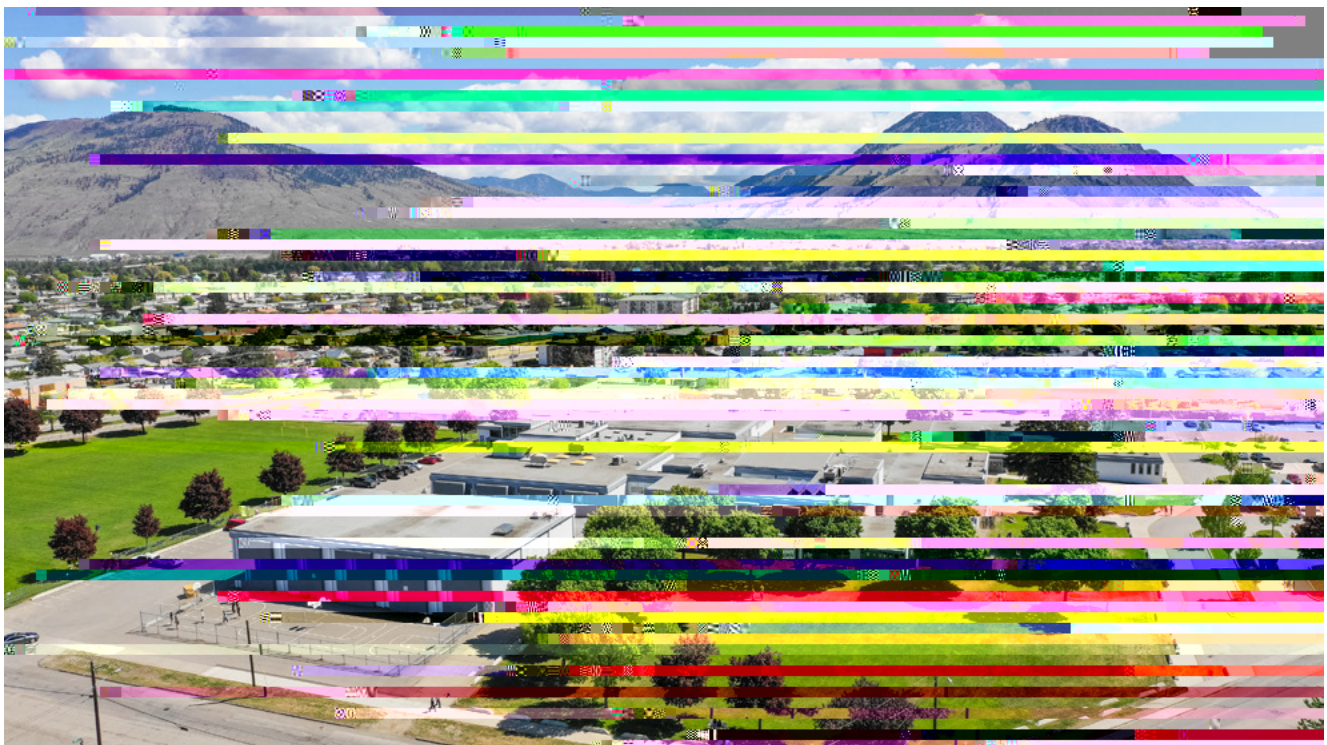
Educational Considerations

Elementary

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.







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

(FTE) students. This distinction is important since student headcount is used to determine space requirements,

Although these projections are for the entire District, there are several areas within the City of Kamloops

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

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

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.

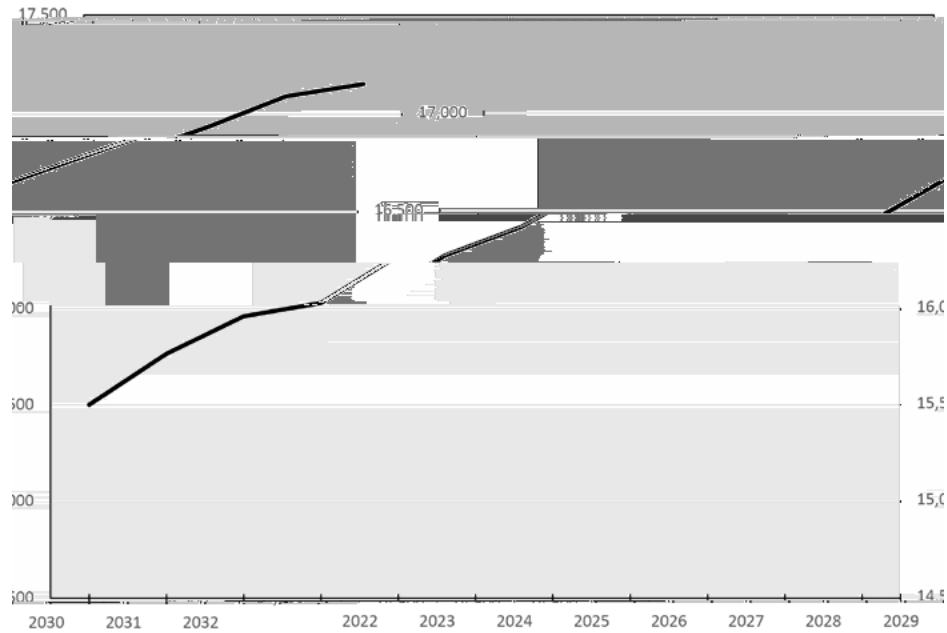
For capital planning purposes, the maximum yield rate enrolment projections are used. The rationale for this is as follows:

The maximum yield rate projection provides some contingency in the projections, for factors such as

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

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



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:



Capacity and Utilization

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

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.

South Shore High Schools

The South Shore high schools include Sa-Hali Secondary, South Kamloops Secondary, and Valleyview

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 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

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%
Elementary*	21%	131%	157%	254%

* A new Pineview Valley Elementary is not factored into future projections as funding approval has not been 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		



Classrooms	Additional Classrooms	Squares	# of Specialty Rooms, etc. Space	Rooms to be Re-Purposed	New Portables	required - Next 5 Years
Brock-Norkam Zone						
						AE Perry Elementary
						Alvin Hallan Elementary
						Holley Creek Elementary
						Day Blinham Elementary
						Parkcrest Elementary
						Sun Peaks Elementary
						Brocklehurst Middle School
Barrère Zone						
						Barrère Elementary
Clearwater Zone						
						Helene Elementary
						Clear Secondary
Clearwater Zone						
						Raft River Elementary
						Vaseby Elementary
						Clearwater Secondary

*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

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

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

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

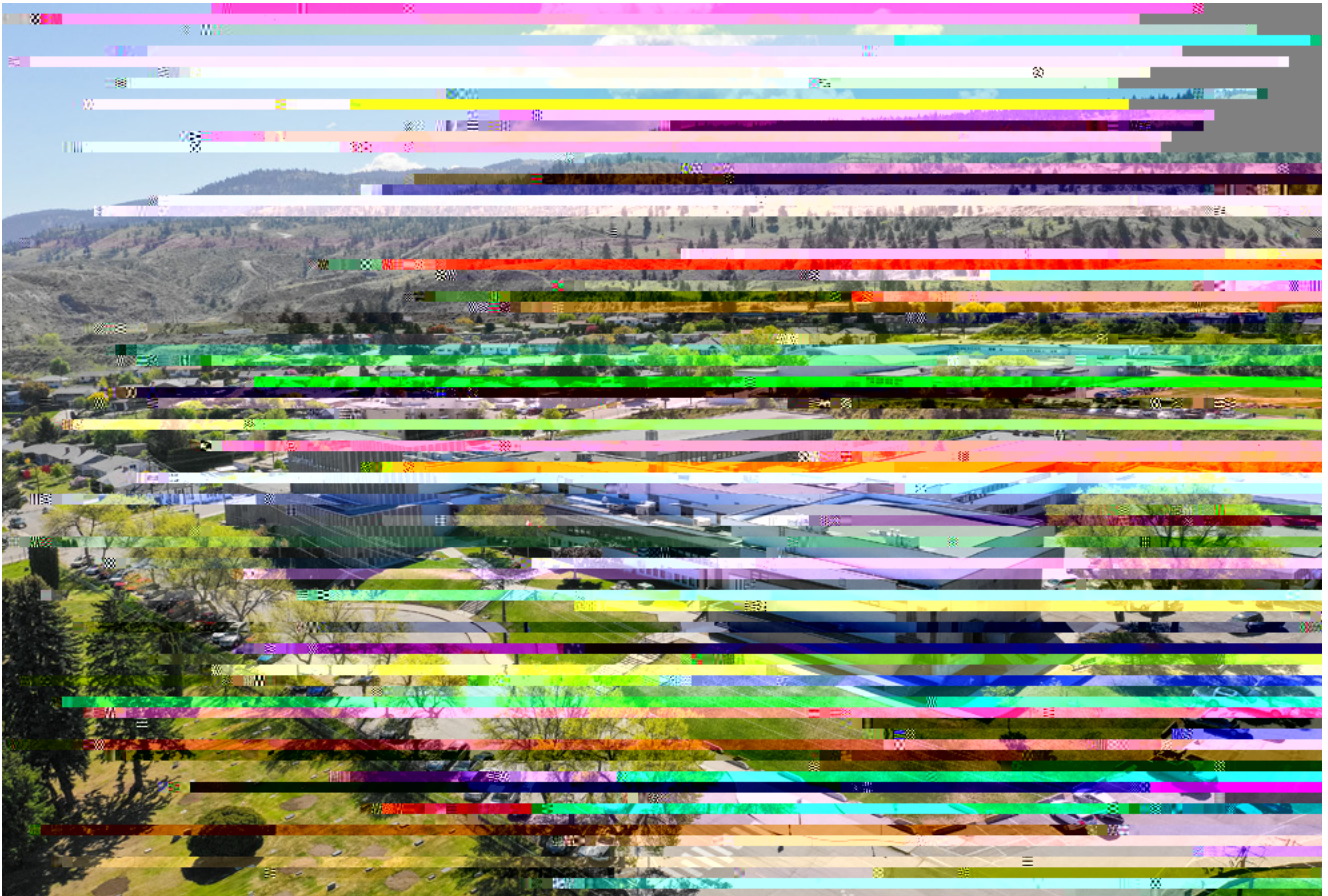
Site Acquisitions

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.



Facilities Renewal



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

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

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.

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

School/Zone	Grades	French Immersion	Spanish Immersion	French as a Second Language	ESL	Gifted/Talented	Art	Music	Physical Education	Health	Character Education	Environmental Education	STEM	Other Programs
Brock-Norkam Zone														
A. F. Perry Elementary	K-6					X								
Arthur Hatton Elementary	K-6													
Bert Edwards Science & Tech School	K-6													
Herby Creek Elementary	K-6													
Kay Bingham Elementary	K-6													
Parkcrest Elementary	K-6													
Rayleigh Elementary	K-6													
Sun Peaks Elementary	K-7													
Brocklehurst Middle School	7-9													
Norkam Secondary	10-12													
Arrière Zone														
Arrière Elementary	K-6					X								
Arrière Secondary	7-12													
Chase Zone														
Haldane Elementary	K-6					X								
Chase Secondary	7-12													
Clearwater Zone														
Blue River Elementary	K-7					X								
Clearwater Elementary	K-7													
Clearwater Secondary	8-12													
Logan Lake Zone														
Logan Lake Elementary	K-4													
Logan Lake Secondary	5-12													
Summit Zone														
Summit Elementary	K-6					X								
South Kamloops Zone														
South Kamloops Elementary	K-6													
South Kamloops Secondary	7-12													

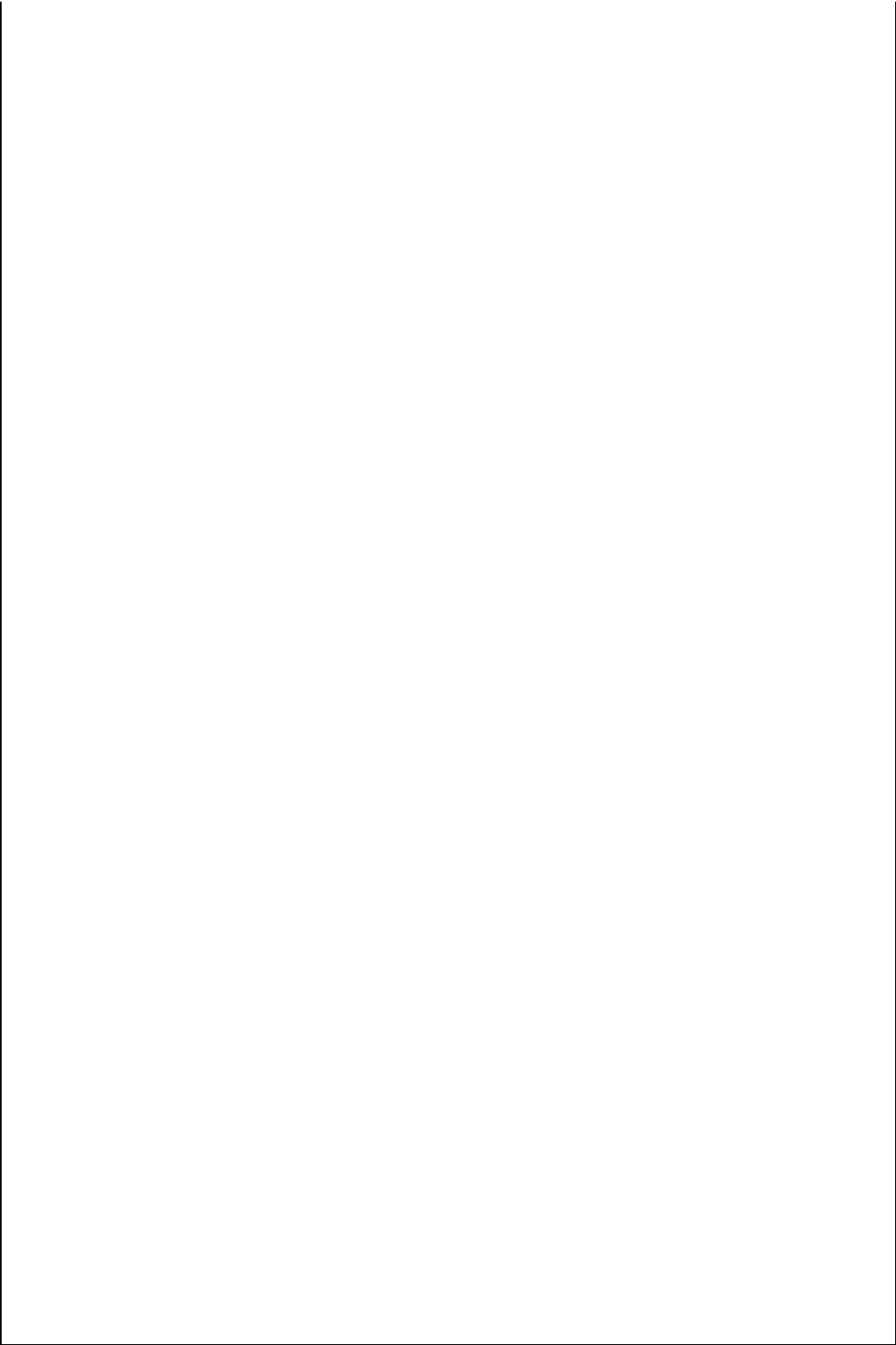
Appendix B - List of Administration and other Facilities

Administration Buildings		Notes
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	
Other Buildings		
		Building vacant
		Used by schools
Holway Road	Kamloops	Leased to Child Development Centre

Appendix C - List of Unused Sites



Appendix D - Projected Enrolments





Notes:

1. To place an addition or replacement school on an existing site, the existing site should have:
 - a.
 - b. reasonable and safe pedestrian access to the school for the future school size.
 - c.
 - d.
 - e. the space to accommodate the construction while ensuring the existing school can remain operational.
2. of replacing the building. The numbers are based on the Ministry of Education and Child Care Capital Asset Management System.

