



Staff Report to the Board of Education

May 15th, 2024

LONG RANGE FACILITIES PLAN UPDATE

Adrian Johnson, Secretary Treasurer

STRATEGIC PLAN GOAL

The Board of Educations' strategic plan includes the following goal:

Align facilities to support long-term student success

OBJECTIVES

The Board of Education adopted a Long-Range Facilities Plan ('LRFP') in the May 18th, 2022, Board meeting.

In support of the strategic plan goal, the objectives of the plan, and this update, include:

- *To demonstrate existing School District's strategies in meeting the guidelines for optimum capacity utilization*
- *To guide the School District and the Ministry in facilities decisions over the long term to ensure cost-effective operations of existing facilities and capital investments for new schools, additions, renovations/upgrades, replacements*
- *To develop options to meet space needs in the School District and to achieve balance between enrolment and school capacity in each of the Family of Schools zones*

FIVE-YEAR CAPITAL PLAN

Every year, the District submits a five-year capital plan to the Provincial Government. This outlines funding requests and priorities for major capital projects. The Long-Range Facilities Plan can provide context for that submission.

The Board of Education must approve a five-year capital plan to request the funding. A proposed plan accompanies this document in the Board Agenda package.

The five-year capital plan seeks funding for \$345 million of capital projects. Only a handful of these projects will likely be approved for funding by the Province. Typically, the Province allocates only a few \$ million, or less, to the School District for such large projects.

CHARLES BLOOM FAMILY OF SCHOOLS

CAPACITY

Both Charles Bloom Secondary and Cherryville Elementary are forecast to have enrolment significantly below capacity for the foreseeable future.

JW Inglis is currently using two portable classrooms. A large grade 6 cohort graduated in 2023, leading to JW being staffed for one fewer division this year. This relieved some of the current space pressure inside the building.

Enrolment is forecast to be stable or decline slightly over the next ten years. Key assumptions underpinning this forecast are:

- A birth rate of 47.8 children a year, slightly above the average over the past eight years of 46.3 children.
- In-migration of 13 pre-k age and 8 K-G6 age school children a year, in line with the average over the past five years.

FACILITY IMPROVEMENTS

The 2016 long-range facilities plan recommended that Charles Bloom either be replaced with a new school or substantially renovated. A new build, if supported by the province, would be substantially smaller than the existing school. After community consultation, it was decided to substantially renovate the existing school instead.

Accordingly, the School District is now in the final stage of a substantial renovation of Charles Bloom Secondary, investing over \$6 million over three years. This has substantially improved and modernised the school facility. Remaining work includes improving the façade around the entrance, air conditioning in the gym and a new dust extractor for the shop.

JW Inglis has been converted to LED lighting and received paint and flooring improvements.

The proposed five-year capital plan includes a request for \$3 million of funding for a geo-thermal field installation at JW Inglis.

CHILD CARE

The School District does not yet have dedicated child care or pre-school infrastructure within the Bloom family of schools.

Whitevalley Community Services operates an after-school program at Cherryville Elementary.

The District has applied for new spaces funding for a child care facility to be constructed at JW, and await notification of whether the application is successful.

CLARENCE FULTON FAMILY OF SCHOOLS

CAPACITY

Enrolment at Mission Hill, Ellison and Okanagan Landing Elementary Schools is expected to be stable for the foreseeable future. The schools are at or near capacity.

Enrolment at Clarence Fulton is expected to increase over the next few years, and then start declining. The school has sufficient space to accommodate this increase.

vLearn is also based at Fulton.

FACILITY IMPROVEMENTS

The proposed five-year capital plan includes a request for funding for a mechanical upgrade at Fulton.

CHILD CARE

Mission Hill and Ellison Elementary schools now have newly constructed dedicated pre-school and child care facilities. Okanagan Landing has an after-school program.

KALAMALKA FAMILY OF SCHOOLS

CAPACITY

Kidston, Coldstream and Lavington Elementary schools are forecast to have stable or declining enrolment for the foreseeable future.

Kidston is over capacity, utilising three portables. Enrolment peaked last year, and Kidston will have one fewer division next year, freeing up one portable.

Kalamalka Secondary School is built for a capacity of 650 students. Enrolment at is anticipated to remain close to capacity for the foreseeable future.

FACILITY IMPROVEMENTS

BC Housing will fund a replacement of the exterior of Lavington Elementary. This will cost about \$2 million is planned to start this summer.

The district is also requesting \$165,000 in capital funding for a new playground at Kidston Elementary in 2026/27, and \$560,000 for a lighting upgrade in 2026/27.

CHILD CARE

The School District is operating a pre-school program at Lavington Elementary. Staff will seek funding to refurbish existing space for this program.

WL SEATON FAMILY OF SCHOOLS

CAPACITY

Beairsto Elementary current is using one classroom for after school care and one large space in the basement for co-teaching for two divisions. Enrolment forecasts are that one fewer division next year, and another fewer division the following school year.

Harwood Elementary's enrolment is forecast to peak next year, requiring an extra division. Harwood currently has one portable housing Early Learning and Child Care staff and is using a full classroom as an Indigenous Welcome Room.

The Late French Immersion Program (one grade 6 and one grade 7 division) at Harwood will relocate to Beairsto Elementary next year. This has the following benefits:

- Freeing up space at Harwood to allow for another division without displacing other programs
- Freeing up one further portable at Harwood which could be relocated to WL Seaton in the future
- Bringing all elementary French Immersion programs to Beairsto.

Alexis Park Elementary's enrolment is expected to remain stable over the next few years.

The LRFP and enrolment projections forecast a significant space shortage at WL Seaton in the 2025/26 school year and beyond. The District located two modular classrooms at WL Seaton in 2022 to partly address that shortage. At least one more classroom space will likely be needed in the next year or two. To achieve this, a minor internal renovation will create an additional classroom for September 2024.

Options for adding further portables are limited due to the physical size of the site and are being explored for future years.

A four-classroom addition at WL Seaton is indicated as a project in the proposed five-year capital plan.

FACILITY IMPROVEMENTS

The mechanical (HVAC) infrastructure at WL Seaton, Alexis Park Elementary, and Beairsto Elementary are aging. Their upgrade is reflected in the proposed five-year capital plan, with WL Seaton as a priority.

CHILD CARE

Alexis Park Elementary and Harwood Elementary each have two modular buildings for child care.

VERNON SECONDARY SCHOOL (VSS) FAMILY OF SCHOOLS

CAPACITY

Hillview Elementary is over capacity, utilising three portable classrooms. Enrolment is expected to remain steady for the foreseeable future.

BX Elementary has sufficient spare classrooms to accommodate forecast enrolment growth.

Enrolment at Silver Star Elementary is also forecast to remain steady.

VSS is currently utilizing two portables. Enrolment is forecast to remain steady.

FACILITY IMPROVEMENTS

A four-classroom addition at Hillview Elementary is reflected on the five-year capital plan to replace the portables.

Vernon Secondary School was the last school to be constructed using fluorescent light fixtures. A lighting upgrade is on the five-year capital plan for 2028/29.

New playgrounds at Silver Star Elementary and BX Elementary are reflected in the five-year capital plan, with Silver Star Elementary as a priority.

CHILD CARE

BX Elementary has spare classrooms which are being used for multiple after school child care programs, operated by the School District. Staff are exploring the possibility of the construction of a child care facility at Silver Star Elementary.

ALTERNATE SCHOOLS

The District has two alternate school locations. Crossroads in Lumby is located in a portable near Bloom Secondary. The Alternate Learning Program is located in the Dorothy Alexander Centre. The 'Take a Hike' program for SD22 students is operated from a portable adjacent to the Dorothy Alexander Centre.

The Dorothy Alexander Centre needs improvements. The District has over \$500,000 of funding next year to achieve this, with a focus on the HVAC system.

DISTRICT FACILITIES

The Board Office is in excellent condition, having been recently renovated and extended. It is sufficient to house the District's administrative and Board functions.



The Bus Garage and Maintenance buildings are also adequate for the necessary purpose and are in reasonable condition. A renovation to the transportation office and staff room space is planned for this coming year.

The information technology team are housed in two adjoined portables adjacent to the maintenance buildings. They remain adequate for the necessary purpose, although lack washroom facilities.

VACANT PROPERTIES

The LRFP recommended *‘Dispose vacant lands which are too small, not suitable nor required for educational purposes in accordance with the School Act; consider upzoning to obtain higher proceeds for SD22 capital funds for upgrade of district facilities’*

Provided in the table below is a summary of the 2023 Market Value Appraisals for various School District properties, completed by Guy Robertson of Dedora Schoenne Appraisers. The final estimate of value figures are redacted as they are commercially sensitive. They will be provided to the Board in-camera.

Civic Address	Highest and Best Use	Final Estimate of Value
423 Whitevale Road	Residential speculative hold pending zoning and Official Community Plan amendment approvals	\$#
591 Mt Thor Drive & 615 Mt York Drive	Residential speculative hold pending zoning and Official Community Plan amendment approvals	\$#, assuming successful zoning and Official Community Plan amendments permitting more intensive residential development and covenant KE90111 is not restrictive
5440 MacDonald Road	Near to midterm holding property until the site is serviced with a community sewer system.	\$#
7001 Lakeridge Drive & 6901 Amber Drive	Residential speculative holding pending zoning and Official Community Plan amendment approvals	\$#, assuming successful zoning and Official Community Plan amendment approvals
Heritage Drive – Vacant Acreage	Residential speculative hold pending zoning and Official Community Plan amendment approvals	\$#, assuming successful zoning and Official Community Plan amendments permitting residential development.

A survey regarding the potential of listing the former Whitevale Elementary at 423 Whitevale Road is currently active, with a closing date of May 28.