

FACILITY PLAN

2015-2025

Amended and Adopted by the Board of Education on December 8, 2015



School District 72 (Campbell River)

Introduction

At the October 27, 2015 public meeting of the Board of Education, Superintendent Tom Longridge and Secretary-Treasurer Kevin Patrick provided the Board with an overview of findings from an independent facility review of School District 72 schools.

After hearing that information the Board of Education passed a motion directing senior management to draft a facility plan with senior management's recommendations, in consideration of the review findings, for presentation to the Board at their November 17, 2015 public meeting.

This facility plan was prepared by the senior management team of the Campbell River School District and strives to address the condition of our schools and the educational opportunities that our learning environments could provide.

After considering general questions and input received by members of the public, the Board of Education amended the original report and adopted the amended document as the district's 2015-2015 facility plan at their December 8, 2015 public meeting.

Respectfully submitted by:

Thomas G.S. Longridge, Superintendent of Schools
Kevin W. Patrick, CPA-CGA, Secretary Treasurer

Background & Context (at the time this report was originally written, November 17, 2015)

Under the third focus area of the district's 2014-2018 Strategic Plan "Enhanced Facilities for Learning" the Board of Education committed to developing a long term strategy for our facilities. This strategy was to take into account district challenges and demographics while ensuring sustainability in all planning, decision-making, and daily practice with an eye to using our resources to optimize the well-being of learners and benefit the long-term interests of our community.

As part of our strategic plan community engagement process, we heard three educational themes that related to facilities from trustees, administrators, parents and the general public. They were:

- Personalized learning;
- Greater supports for vulnerable students (and their families); and
- Reliable Technology.

In a confidential meeting the Board of Education directed senior management to examine district buildings, their condition, and resource allocations with a focus on how to enhance facilities for learning. A facility review was also necessitated as the Ministry of Education requires all districts to have a 10-year facility plan and School District 72's plan had expired.

The amount of unused space, particularly classrooms, within a district and individual schools is also becoming a larger factor for the Ministry as they decide which districts to grant money to for building improvements, repairs and/or new construction, as surplus space still has heating and maintenance costs.

The school district hired consultant Hugh Skinner, REFP, M.EVDS and principal of HS Facilities Planning to conduct a facility review on our behalf.

Facility Review Process

The scope of the review was to consider the current condition of our facilities and the space utilization. In addition to visiting each district school to conduct an analysis of their condition and space allocations, the consultant met with the Board of Education, district senior management, and principals to identify and clarify our educational objectives when considering facilities.

Out of those meetings four specific educational objectives emerged:

- Reliable technology at the point of instruction;
- More effective allocation of district support services;
- Increase educational services and have closer coordination with community services in areas with vulnerable students and families; and
- More flexible learning environments to enable personalized learning initiatives.

Since the last facility review was performed in 2001, the district has experienced many changes, such as declining enrolment, a move to single-track French Immersion elementary schools, grade reconfiguration and population shifts due to the growth of new neighbourhoods.

Grade Reconfiguration: Only Half the Battle

When the district underwent the grade reconfiguration to the current structure (K-5 elementary; 6-8 middle; 9-12 secondary) in September 2012 it addressed the challenges in the secondary schools and created a better educational environment and appropriate space for our middle schools.

The reconfiguration was necessitated by significant projected enrolment declines at the secondary level which would have made it impossible to continue to offer a full and complete program to our students. As secondary schools get smaller it becomes more difficult to offer specialty courses like senior sciences, calculus, literature, and many shop and elective classes. It was important to ensure that secondary schools remained at a size that they could continue to offer a broad range of programs, as well as be economically viable.

At the same time that secondary schools were projected to decline, we were also projected to experience an increase at our elementary levels which would have created possible overcrowding under the previous K-6 model.

Extensive consultations were held with our educators, parents and the broader community over a five month period and the most appropriate option settled on by all parties was K-5 elementary, 6-8 middle, and 9-12 secondary.

By reconfiguring district schools, we addressed the imminent secondary challenges and avoided overcrowding at the elementary level. Unfortunately, we now find ourselves having gone from one extreme, overcrowding, to now having too much unused space at our elementary schools – space that still costs money to heat and maintain; money that could be directed to better use in the delivery of educational programming.

The Undeniable Impacts of Declining Enrolment

Since 1997 student enrolment in School District 72 has substantially declined – from 8,254 students to 5,220 in the 2015/2016 school year.

Over the course of the decline from 8,254 to 6,870 students, the district closed five schools (Maple Elementary - June 2002, Rockland Elementary - June 2004, Robron Middle School - June 2004, Campbellton Elementary - June 2005, and Evergreen Elementary - June 2005) and introduced the newly built Ripple Rock Elementary as a consolidation of Evergreen Elementary and Campbellton Elementary.

Both Evergreen and Campbellton required extensive work and it was more cost effective to build one new school than to perform the required repairs to both buildings. Ripple Rock Elementary was also constructed in an area that was more appropriate given new development and a subsequent shift in population.

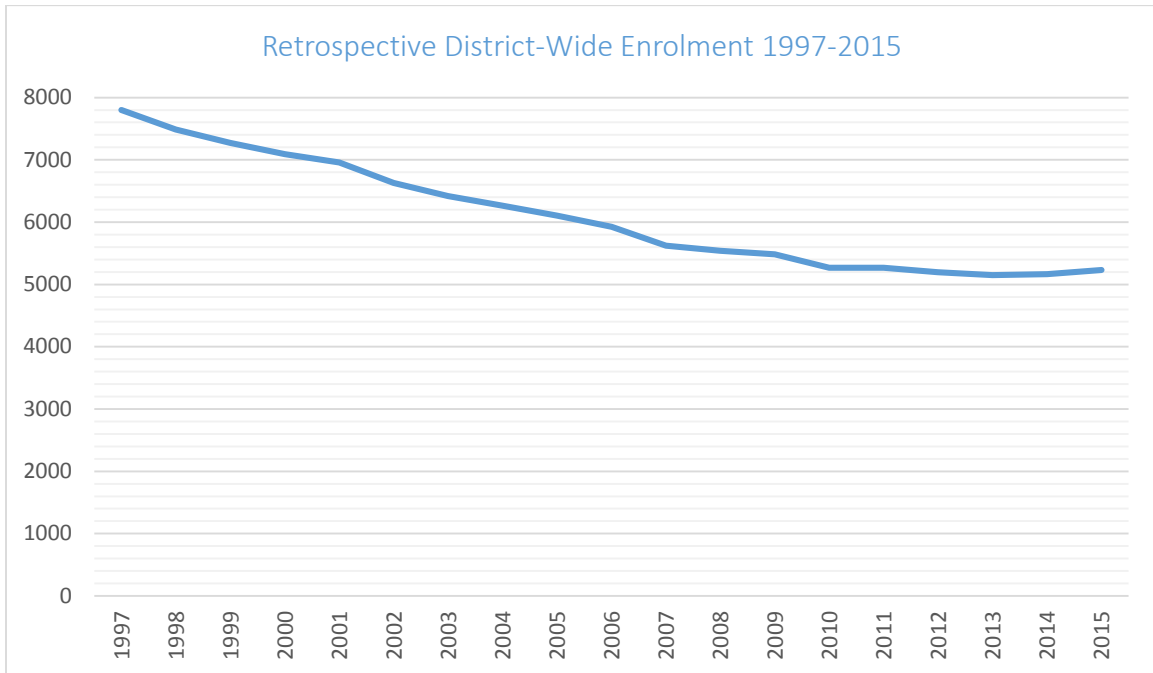
Since the end of the last school closure processes in June 2005 of Evergreen Elementary and Campbellton Elementary, enrolment in School District 72 has dropped by another 1,650 students.

While we did have an increase of space requirements with the introduction of full day kindergarten in September 2011, we still have a significant amount of empty classrooms at the elementary level.

ENROLMENT

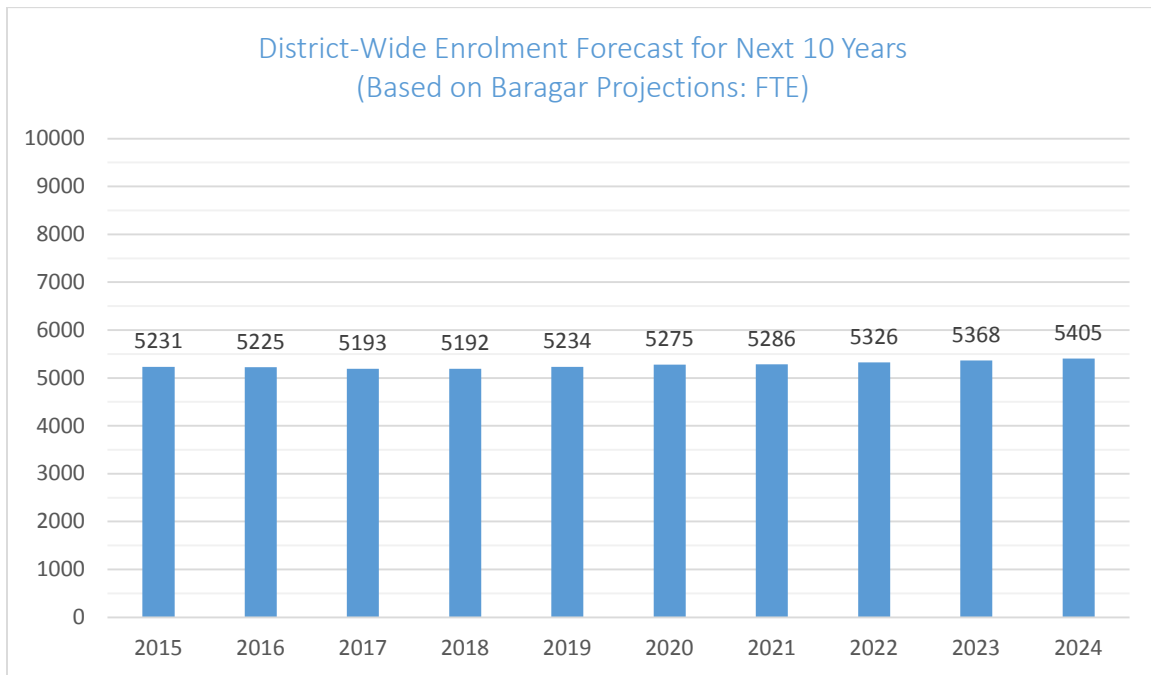
(at the time this report was originally written, November 17, 2015)

Retrospective Enrolment Analysis 1997-2015



Year	Head Count	Enrolment (Full-Time Equivalent or FTE)
1997	8,254	7,799
1998	7,850	7,487
1999	7,805	7,269
2000	7,610	7,093
2001	7,424	6,956
2002	7,131	6,630
2003	6,870	6,420
2004	6,630	6,265
2005	6,285	6,105
2006	6,232	5,927
2007	6,015	5,624
2008	5,787	5,540
2009	5,874	5,482
2010	5,482	5,267
2011	5,296	5,266
2012	5,223	5,197
2013	5,177	5,152
2014	5,204	5,165
2015	5,298	5,231

District-Wide Enrolment Forecast 2015-2024



Enrolment Forecast for Individual Schools 2015-2024

Enrolment Overview Elementary Schools *(This is shown graphically on pages 8-13)*

School	Capacity *	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Cedar	199	171	172	174	168	173	181	193	200	210	210
Discovery Passage	132	70	72	64	55	55	53	51	49	50	52
École des Deux Mondes	199	137	144	149	153	153	152	154	153	156	157
École Willow Point	287	254	266	261	267	257	258	262	263	265	266
Georgia Park	358	252	253	260	260	263	253	266	261	267	267
Ocean Grove	215	159	162	163	168	169	153	147	153	153	153
Oyster River	177	70	66	59	55	49	53	50	52	56	57
Penfield	324	298	312	313	306	316	315	315	309	301	309
Pinecrest	305	245	248	261	252	242	234	238	239	234	237
Ripple Rock	283	225	224	205	205	186	182	179	182	189	191
Sandowne	328	246	250	255	250	233	239	237	227	221	221

* Operating capacity as determined in the 2014/2015 school year. Includes permanent classrooms and kindergarten modular units. Does not include free-standing portable classrooms.

Enrolment Overview Middle Schools *(This is shown graphically on pages 13-14)*

School	Capacity *	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Southgate	700	525	503	484	502	542	576	574	573	562	556
École Phoenix	750	582	578	579	617	652	656	627	604	590	611

* Operating capacity as determined in the 2014/2015 school year. Includes permanent classrooms and kindergarten modular units. Does not include free-standing portable classrooms.

Enrolment Overview Secondary Schools *(This is shown graphically on pages 14-15)*

School	Capacity *	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Carihi	850	860	832	836	809	811	826	837	874	887	867
Timberline	825	746	742	735	732	724	716	712	739	780	792

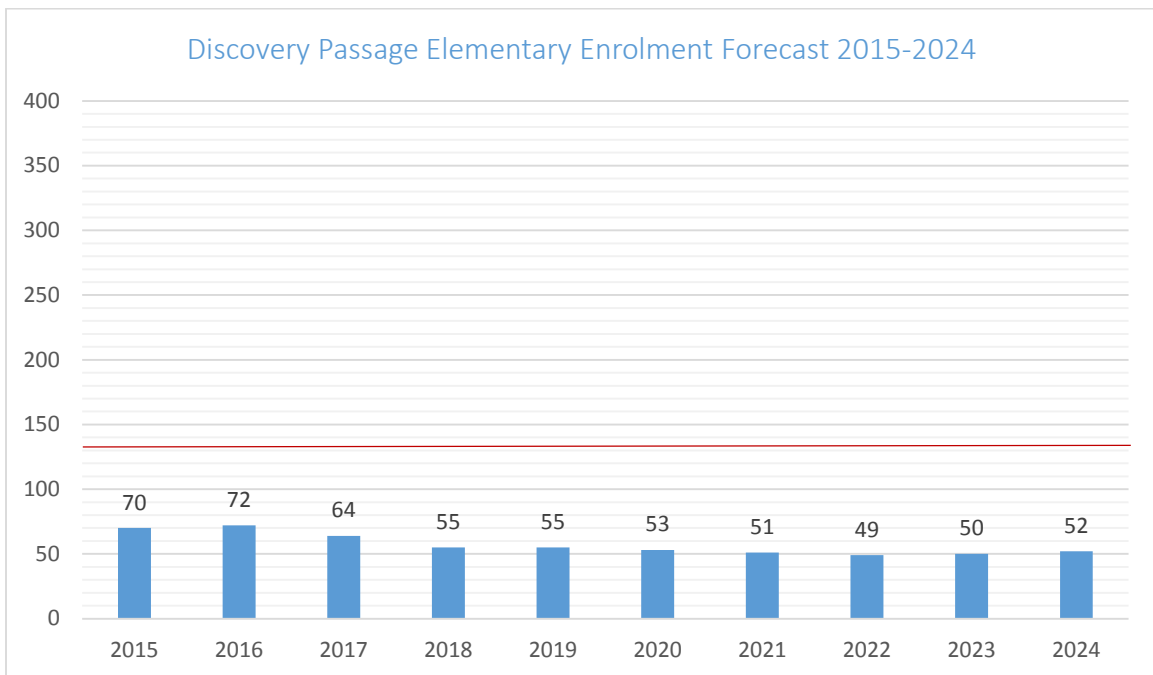
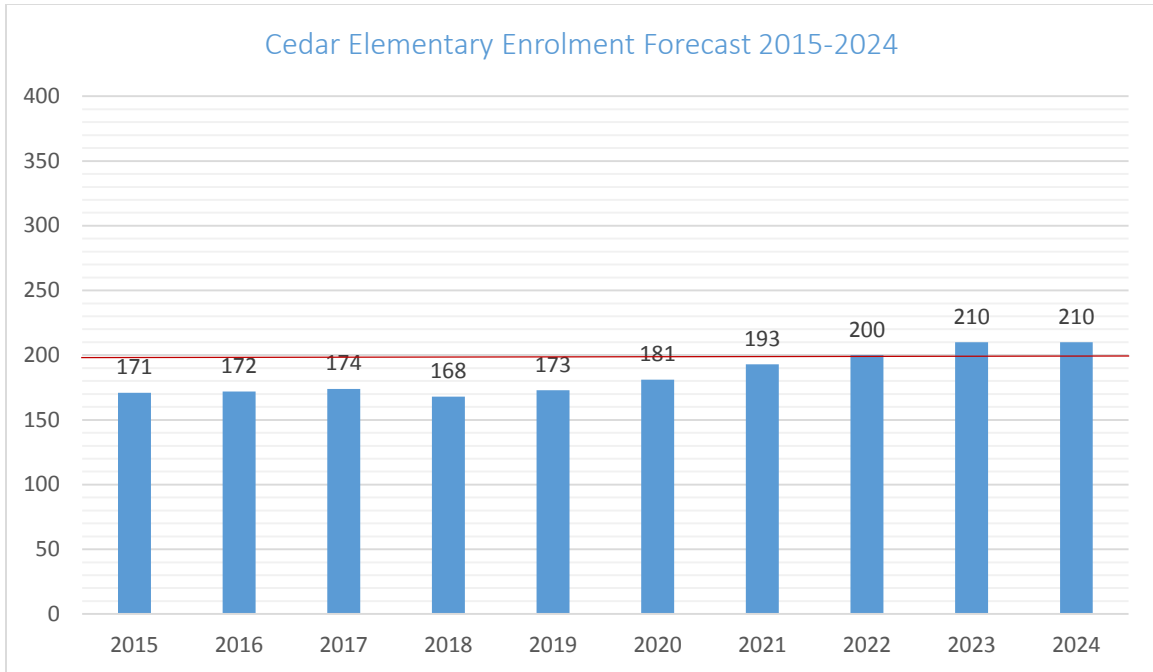
** Operating capacity as determined in the 2014/2015 school year. Includes permanent classrooms and kindergarten modular units. Does not include free-standing portable classrooms.*

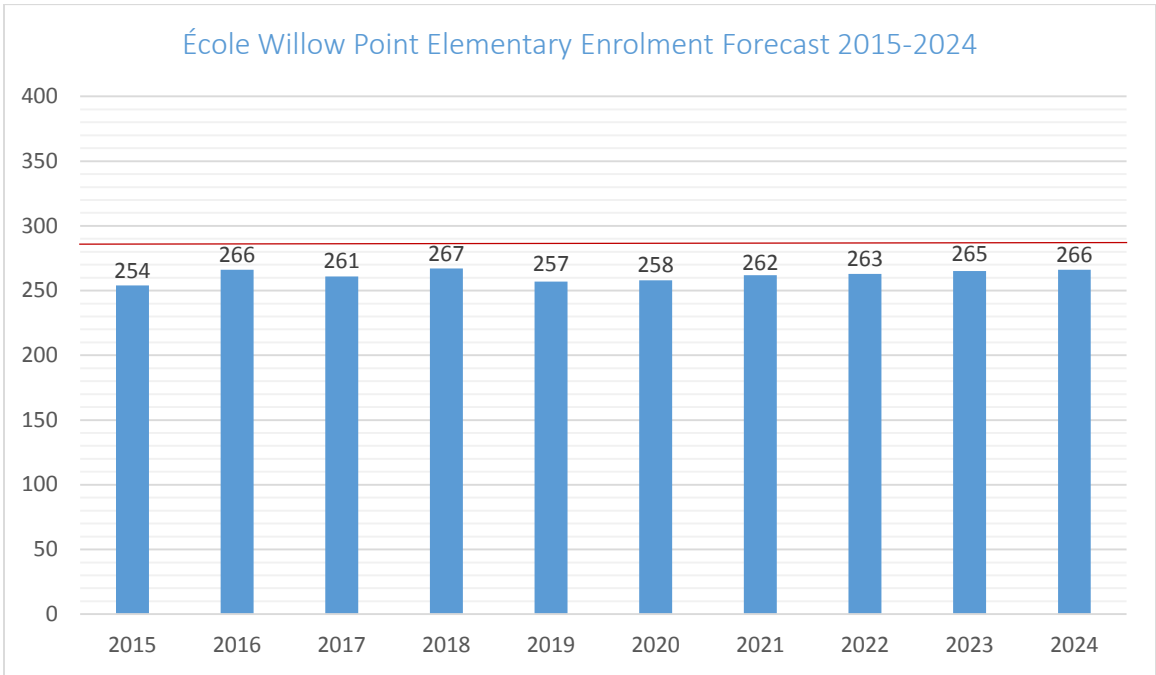
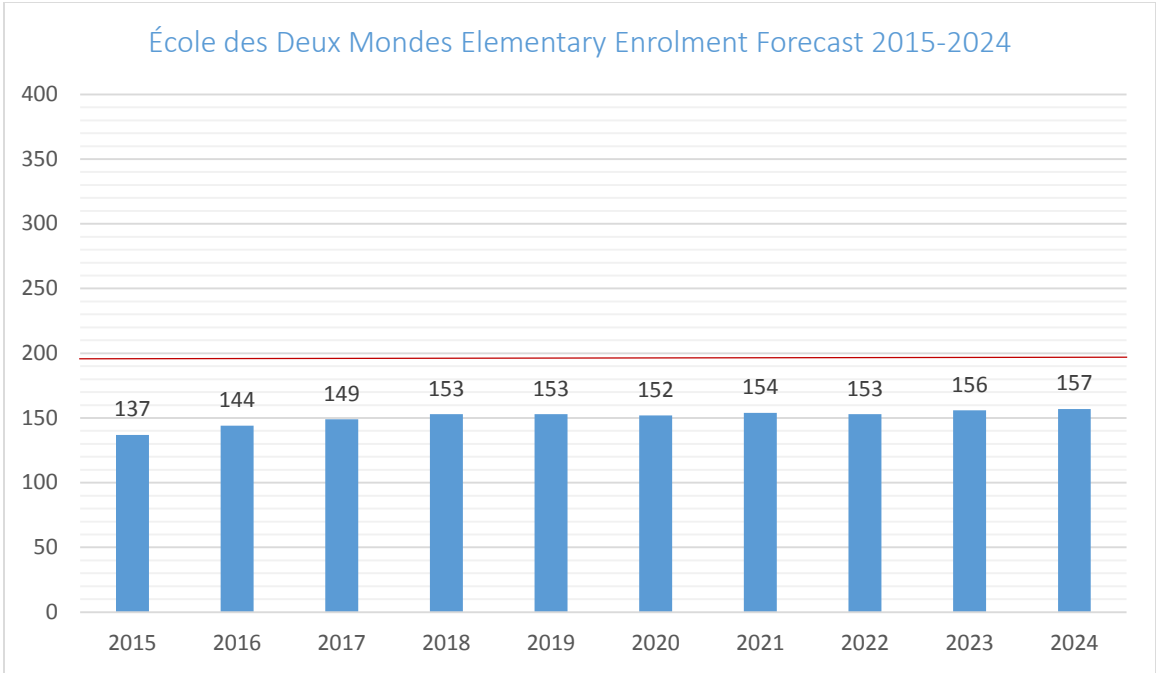
Enrolment Overview Rural Schools *(This is shown graphically on pages 15-17)*

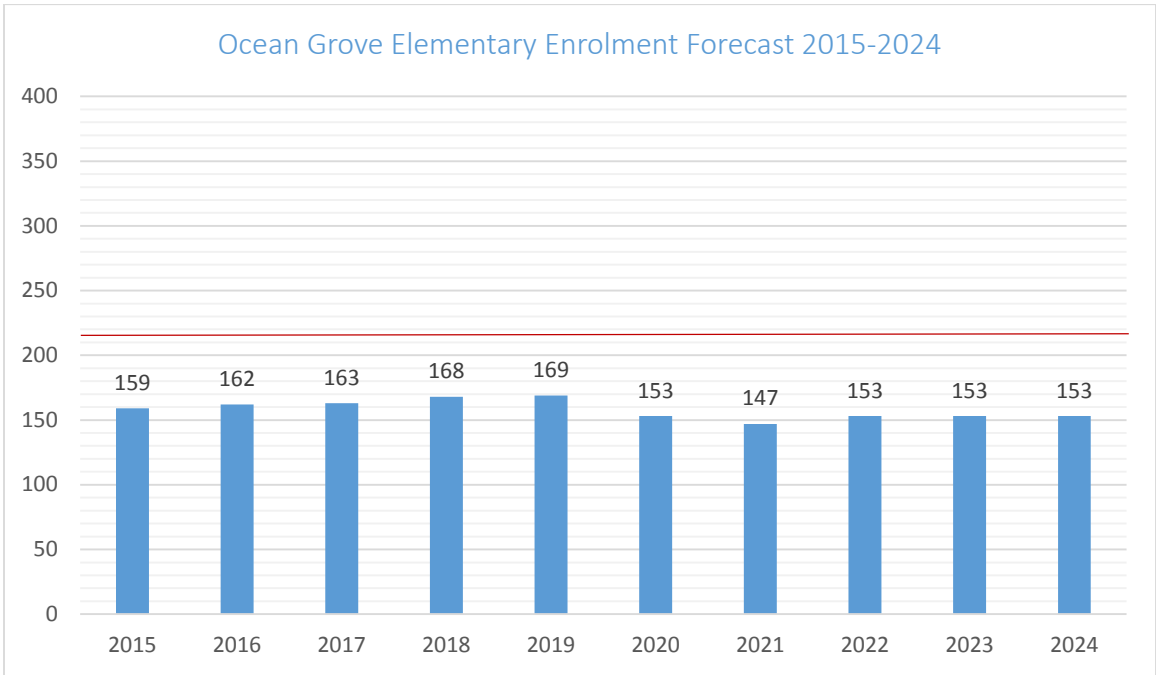
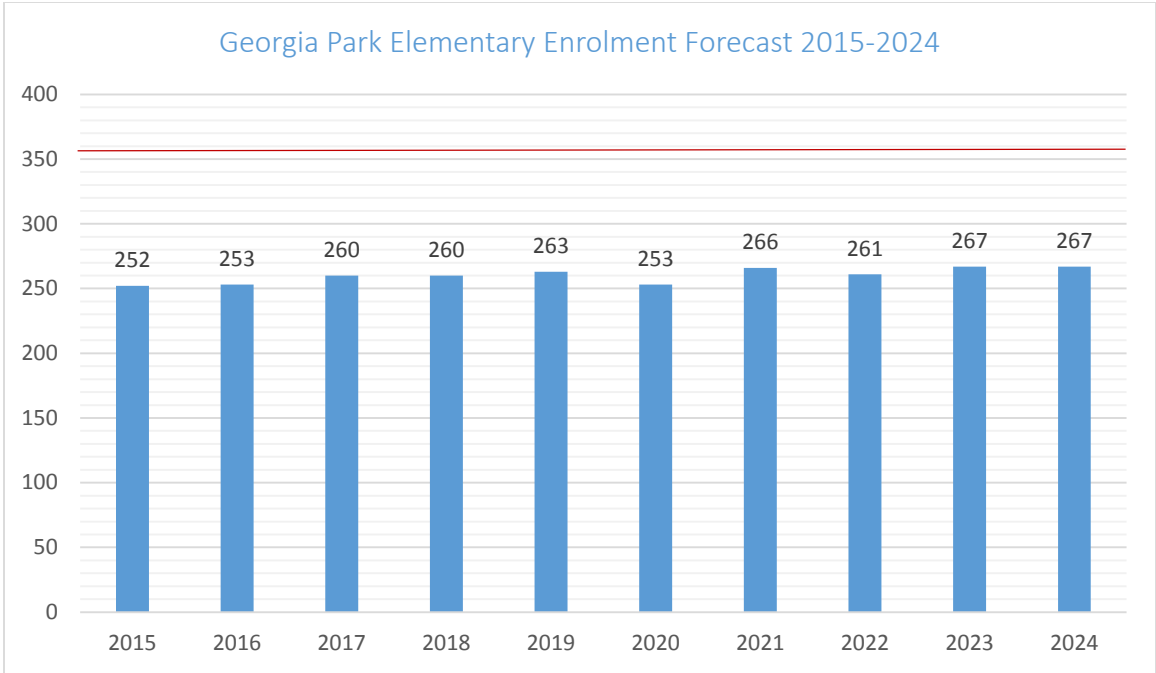
School	Capacity *	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Cortes	117	54	52	50	53	57	61	61	69	72	81
Quadra	222	101	95	90	85	85	92	99	99	100	102
Sayward	162	34	40	36	38	43	44	45	46	44	47
Surge Narrows	42	10	11	10	12	11	12	13	12	11	11

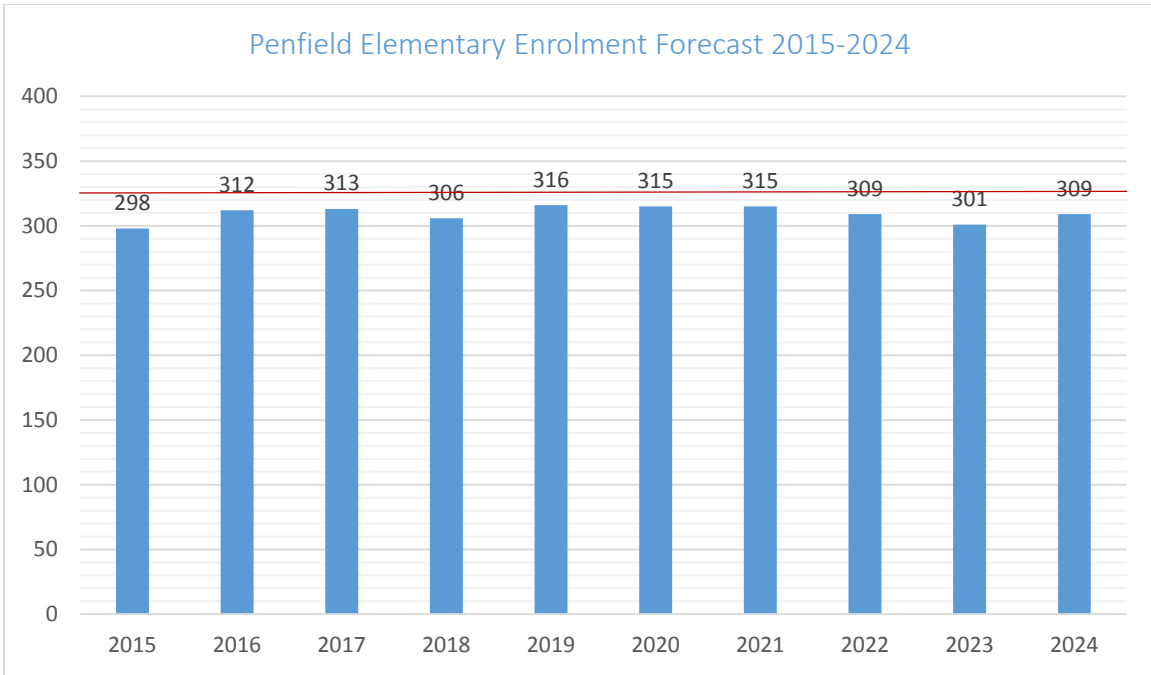
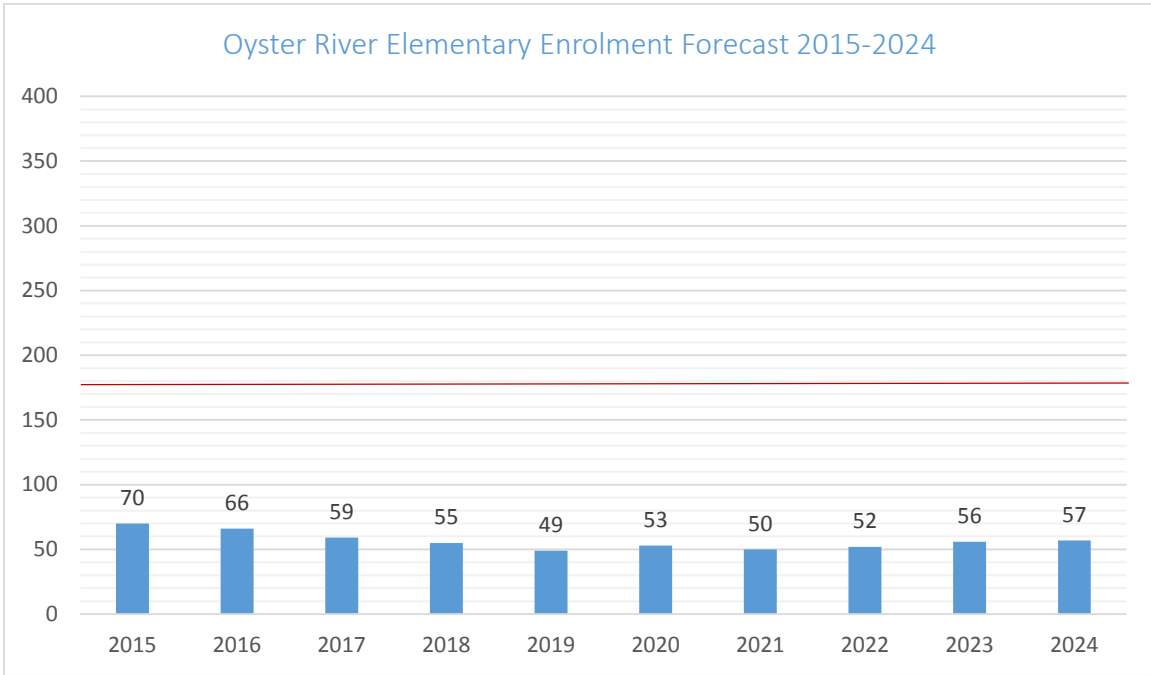
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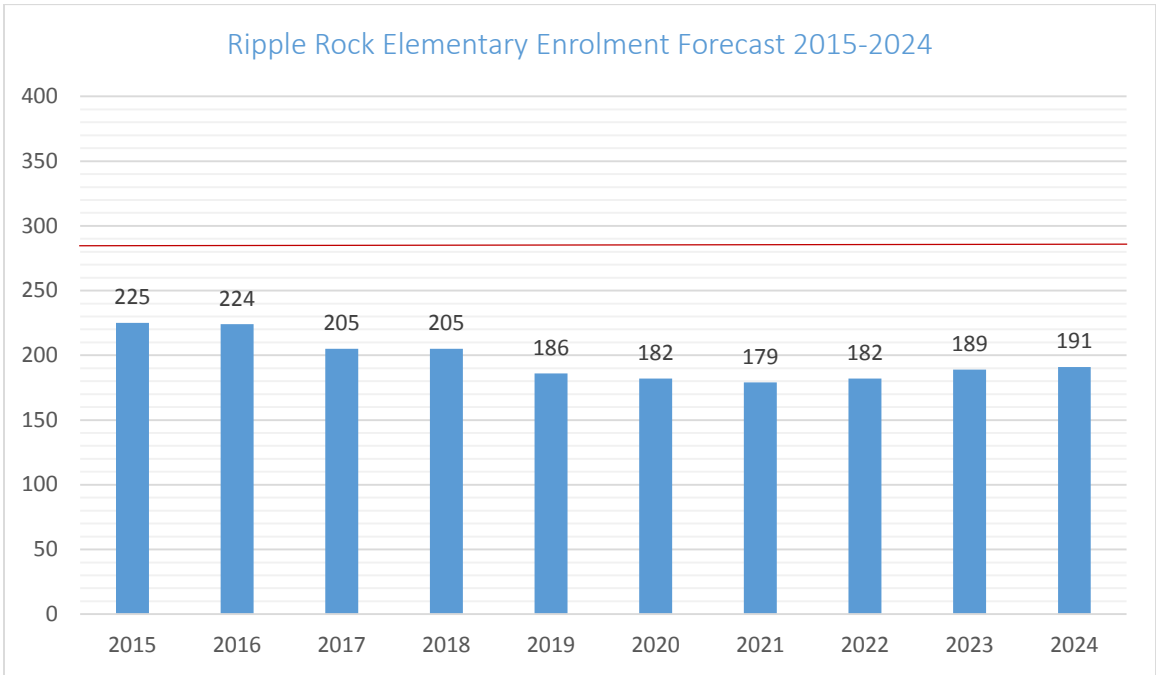
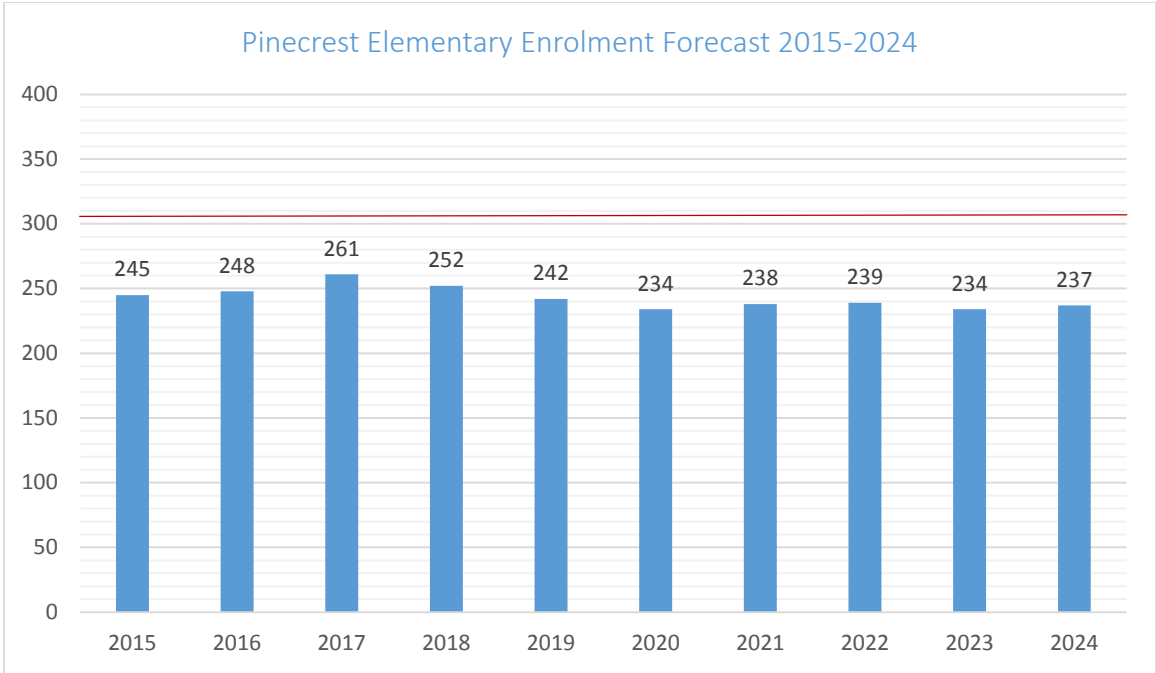
Enrolment Overview Elementary Schools

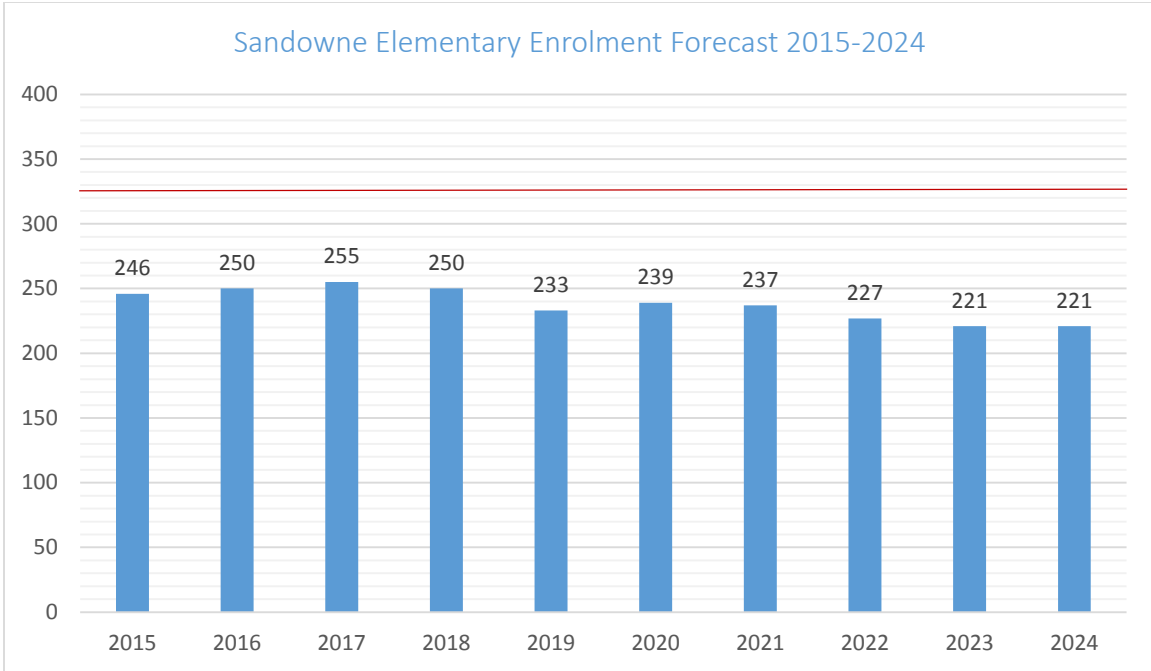




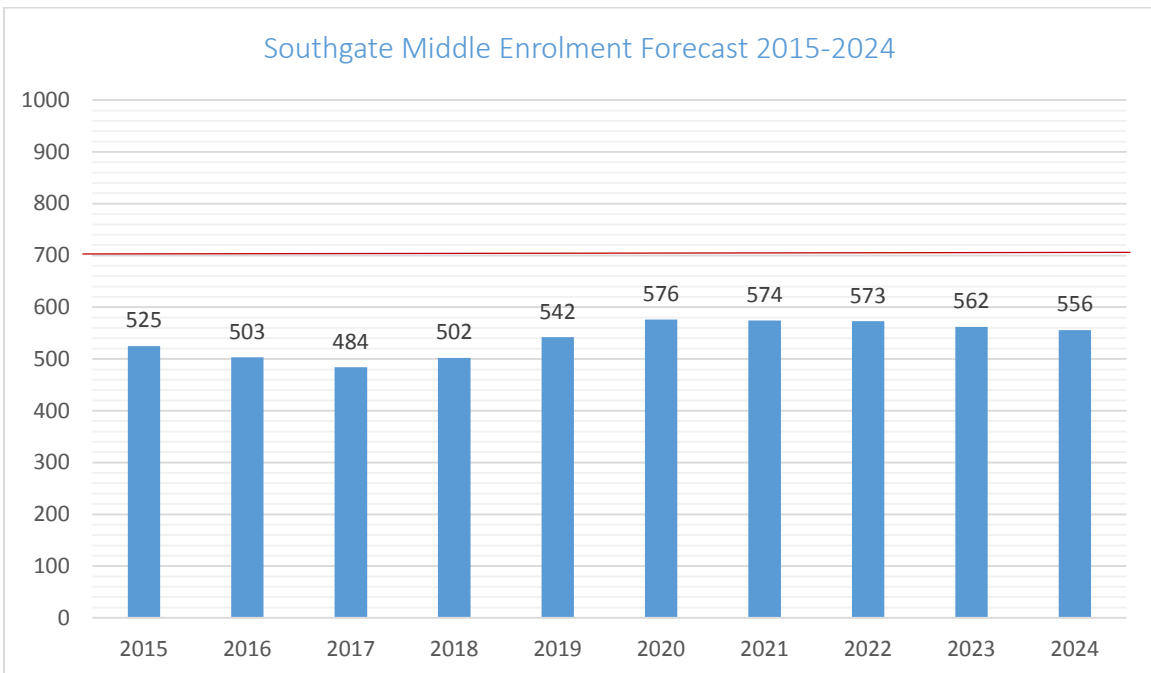


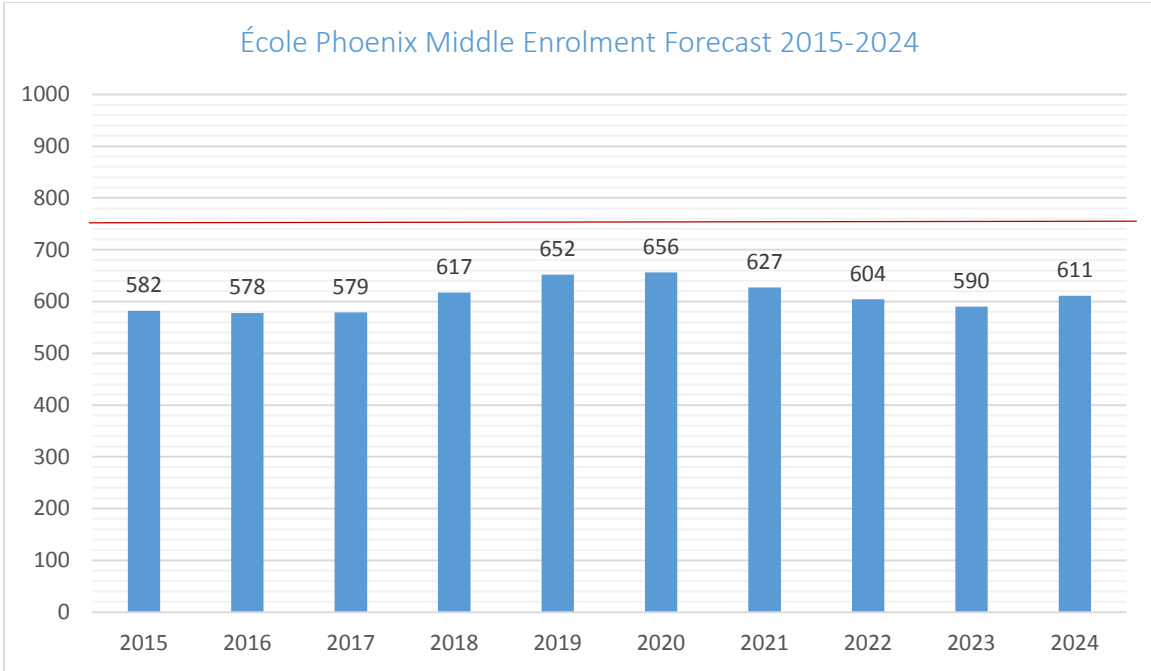




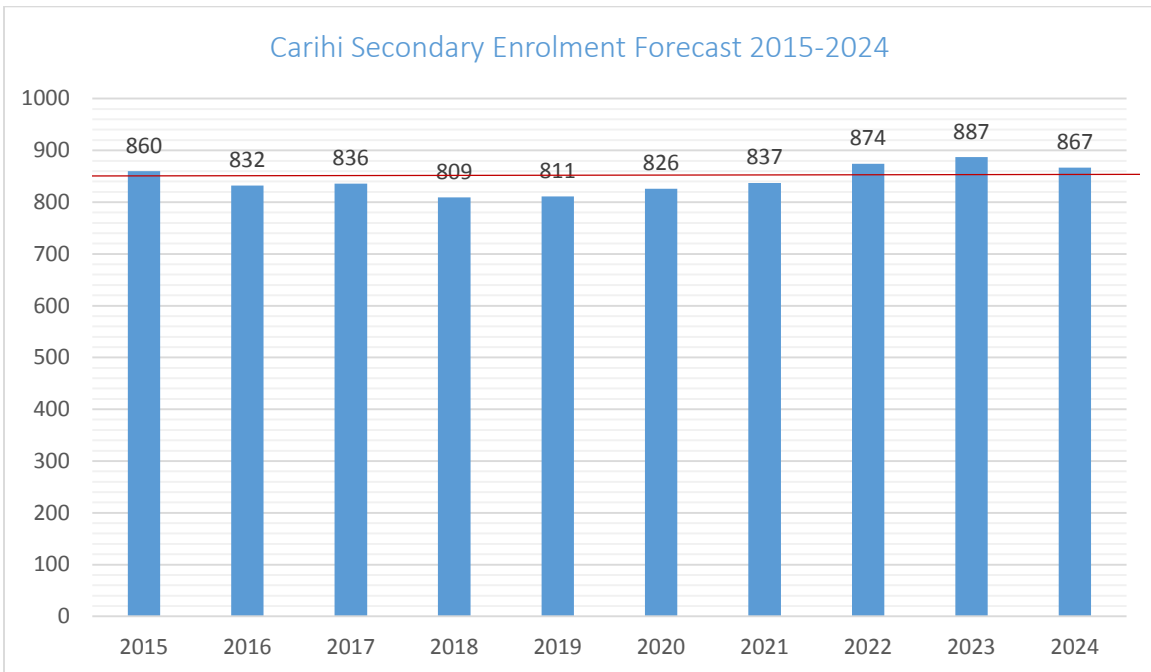


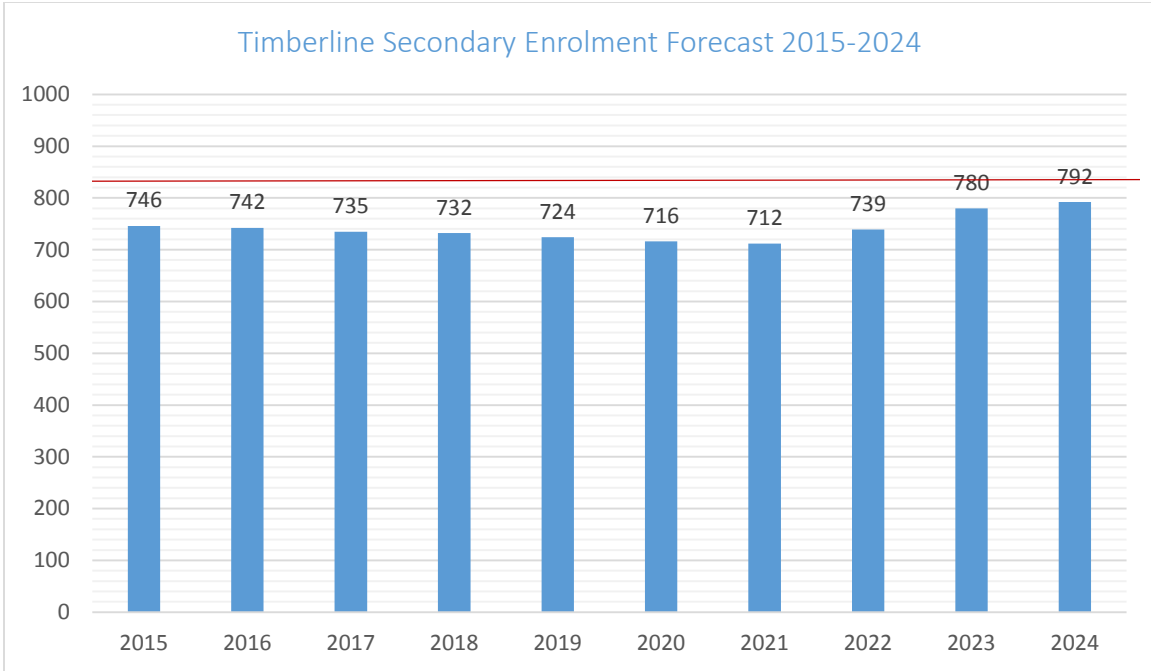
Enrolment Overview Middle Schools



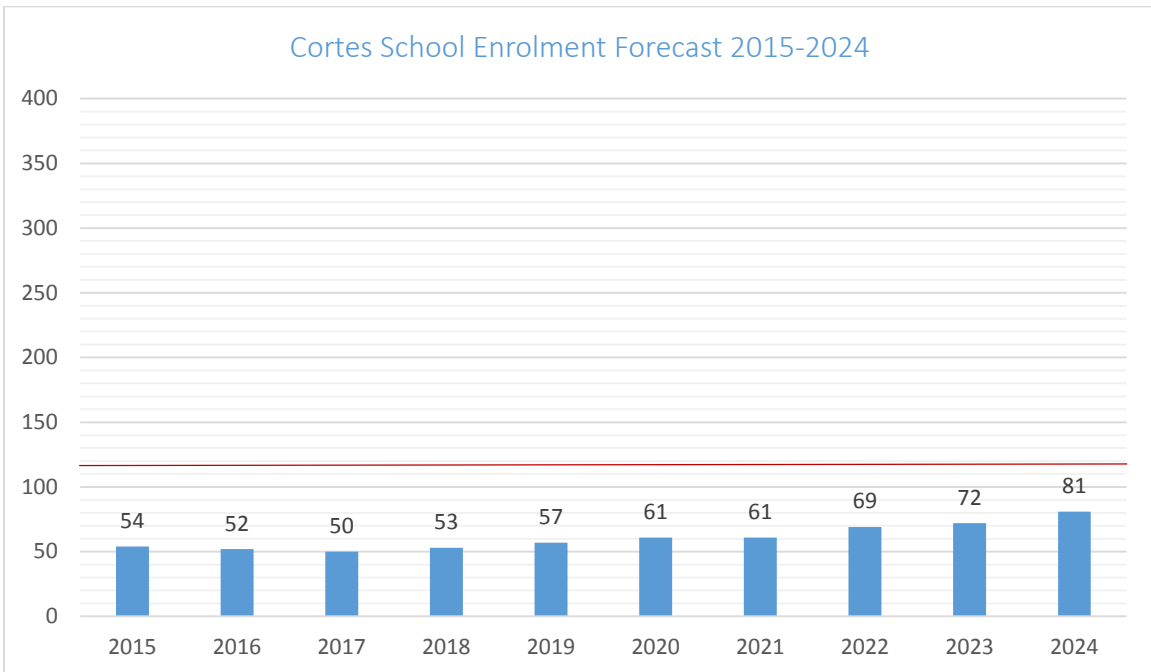


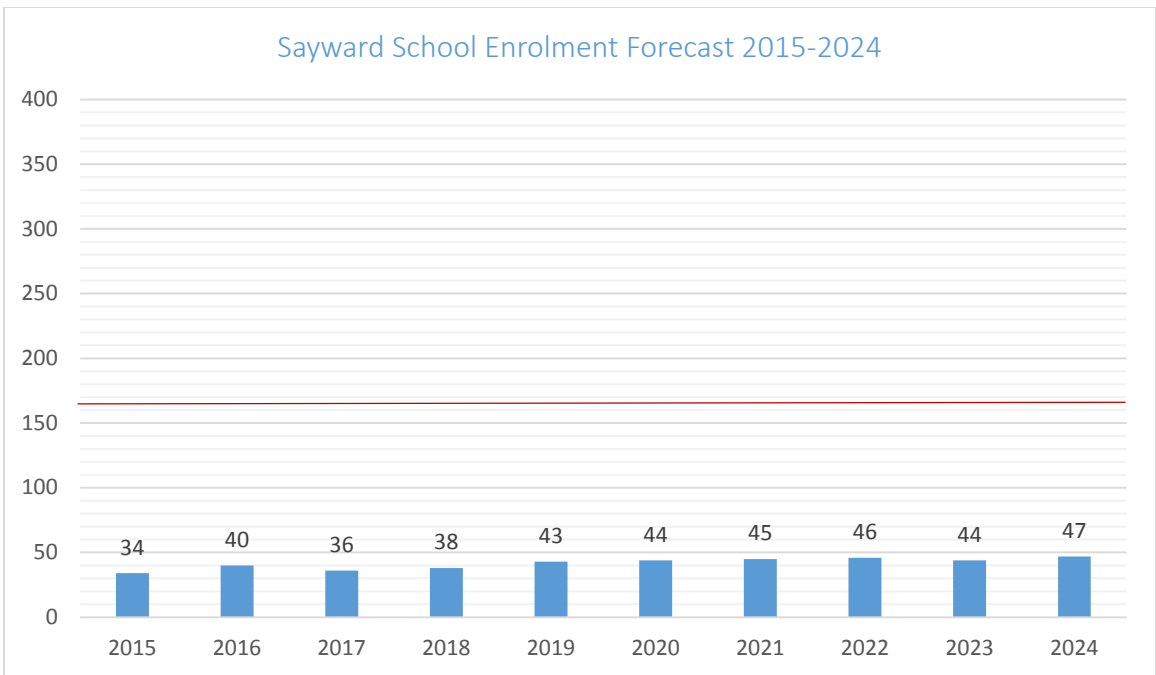
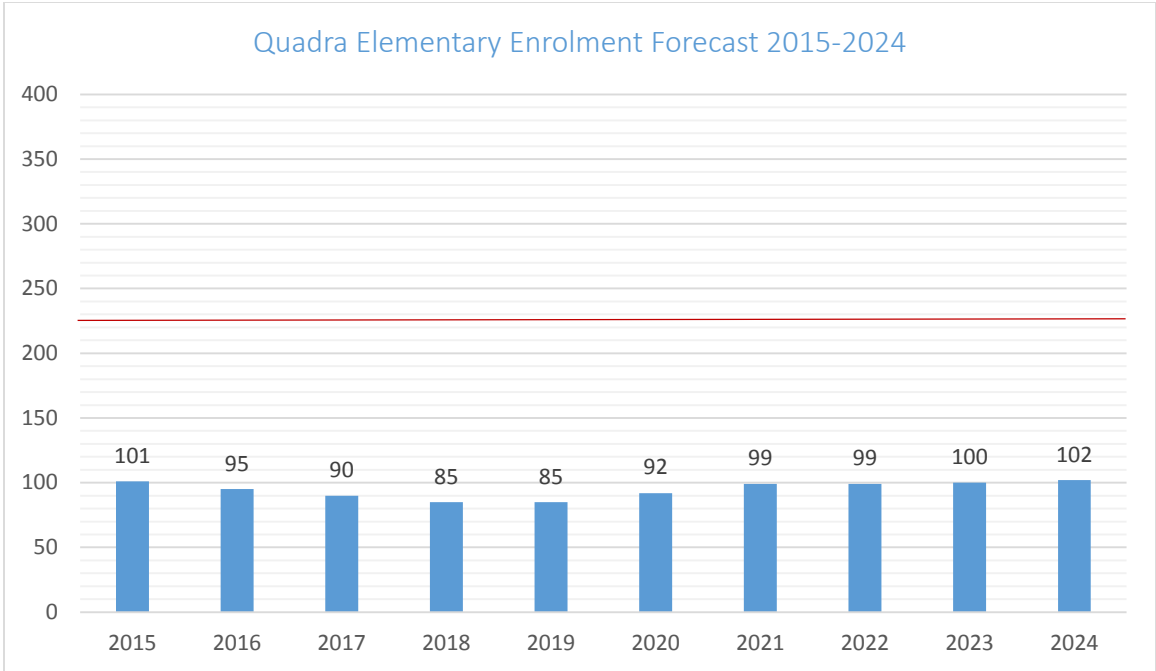
Enrolment Overview Secondary Schools





Enrolment Overview Rural Schools





Surge Narrows School Enrolment Forecast 2015-2024



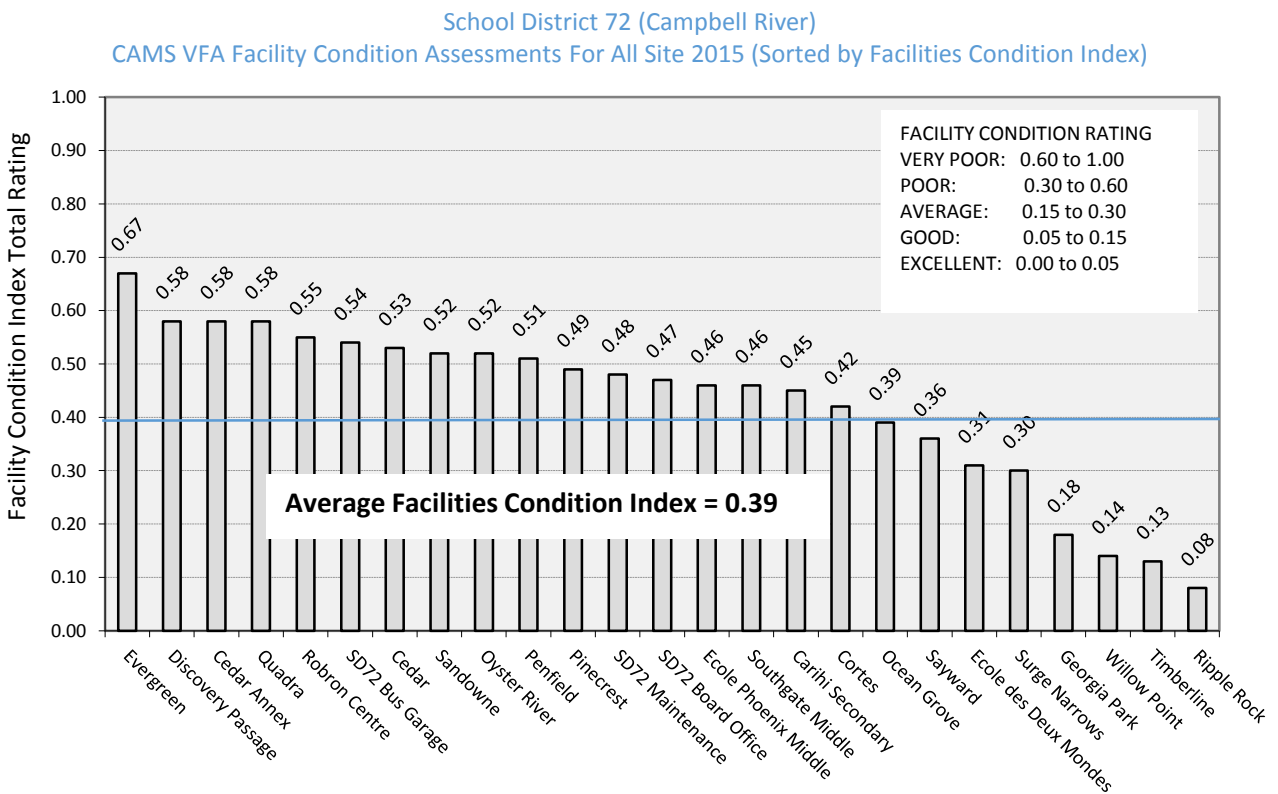
FACILITY REVIEW FINDINGS

(at the time this report was originally written, November 17, 2015)

Aging Facilities in Poor Condition

When examined, the district’s overall facilities condition index rating came back at 0.39, with 0.30 to 0.60 classified as ‘poor’. This is slightly increased from the district’s 2013 overall facilities condition index rating of 0.49 due to capital maintenance projects that have occurred over the last two years.

The Facilities Condition Index (FCI) is a comparative indicator of the relative condition of facilities. The F.C.I. is expressed as a percentage of the cost of remedying maintenance deficiencies to the current replacement value. The F.C.I. provides a method of measurement to determine the relative condition index of a single building, group of buildings, or the total facility (physical plant). This calculation also provides a corresponding rule of thumb for the annual reinvestment rate (funding percentage) to prevent further accumulation of deferred maintenance deficiencies.



Significant Amounts of Non-Utilized Space

The review also found that out of 175 available elementary classrooms, 68 are currently not used due to declining enrolment.

	No. of Divisions	Strong Start	No. Of Classrooms	Potential Surplus	
Campbell River North					
School					
Cedar Elementary	9	1	11	1	9%
Discovery Passage Elementary	3		7	4	57%
Ecole Des Deux Mondes	6		10	4	40%
Pinecrest Elementary	11		15	4	27%
Ripple Rock Elementary	10		15	5	33%
Sub-Total	39	1	58	18	31%
Campbell River South					
School					
Ecole Willow Point	11		14	3	21%
Georgia Park Elementary	11	1	17	5	29%
Ocean Grove Elementary	7		11	4	36%
Oyster River Elementary	3		8	5	63%
Penfield Elementary	12		17	5	29%
Sandowne Elementary	10	1	18	7	39%
Sub-Total	54	2	85	29	34%
Rural Schools					
School					
Sayward Elementary	2		14	12	86%
Surge Narrow Elementary	1		2	1	50%
Quadra Elementary	5		11	6	55%
Cortes Elementary/Junior	3		5	2	40%
Sub-Total	11	0	32	21	66%
District Total	104	3	175	68	39%

RECOMMENDATIONS

Assumptions Underpinning this Work

The Board of Education requested that senior management prepare this facility plan taking the following assumptions into account:

- That the current grade configuration (K-5 elementary; 6-8 middle; 9-12 secondary) be retained;
- That the district's special programs, such as Early French Immersion, continue to be offered without an enrolment cap within operational limits;
- That space continue to be provided for music programs and libraries; and
- That programs housed in Robron Centre continue to have a centralized base within the district.

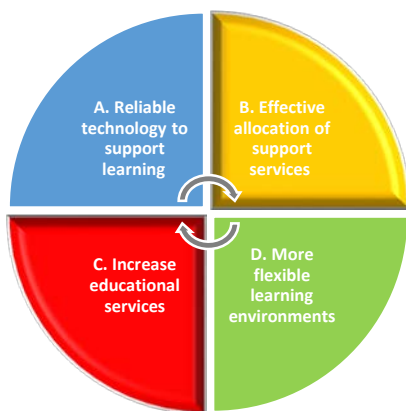
Recommendations

Many of School District 72's schools are anywhere from 30 to 50 years old and were constructed when society had very different expectations for the delivery of education and technological needs. It is currently challenging to serve vulnerable students, get technology in the hands of our students, and enhance our community connections in the manner that we would like because of the distribution and utilization of space and the condition of our schools, as well as to meet the other objectives of the strategic plan.

Senior management recommends that the Board of Education take the following actions over a course of three phases during the next 10 years:

Phase 1 *Year One (By the end of June 2016): School closure consultations to begin no later than January 2016*

Close two elementary schools within the greater Campbell River area.



* While all four of the educational objectives are connected to each recommendation, the bevelled objectives are identified as being the ones most identified as outcomes related to the recommendation.

By closing two elementary schools within the greater Campbell River area, the district could address the issue of excess space as this is where we have the largest number of empty classrooms.

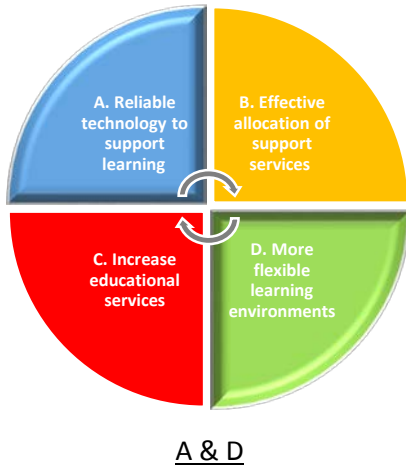
This action may allow for a greater concentration of and more efficient/effective supports for students with special needs, classroom supports to improve the learning of all students.

This action would also reduce the number of facilities for maintenance and capital repairs and reduce administrative overhead, generating a cost savings and allowing for these savings to possibly be reinvested in educational programming and/or redistributed to other sites to aid in improving their condition.

Should schools be identified for closure there will be a school closure consultation process as required by the Ministry of Education under the School Act and in accordance with School District 72's existing permanent or temporary school closure policy (E-03). This process would include its own series of meetings with the affected school communities.

Phase 2 Years Two through Four (September 2016 to June 2019): Begin no later than September 2016

Review and resource technology.

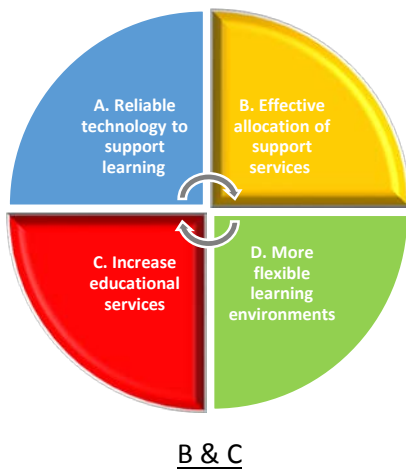


Technology needs continue to change rapidly. Senior management recommends that the district assess our current technology utilization, infrastructure, and devices to develop an updated technology plan that will increase student ability to access technology in the classroom, or wherever else learning may occur.

Additionally, the greater number of schools, the greater the infrastructure costs through such things as wiring, hardware, Wi-Fi networks, and technician support. We recommend that any technology-related savings realized through the implementation of recommendation 1 (school closures) be reinvested in technology support and infrastructure within the remaining sites.

Phase 2 Years Two through Four (September 2016 to June 2019): Consultation to begin no later than September 2017

Review rural school facility use.

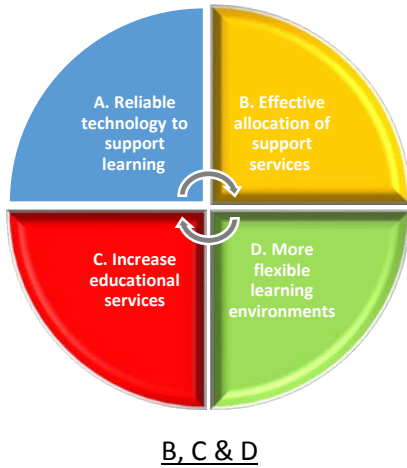


The Board of Education and senior management understands the importance of rural schools to the communities they serve and would like to look for ways to continue to support these communities, with the aim of providing the best possible learning environments. However, currently we have a total of 21 surplus classrooms in our four rural schools; ranging from 86% to 40% of the available space, depending on the school.

It is senior management's recommendation that the Board engage in a review of rural facilities which would include a deep and meaningful consultation with community stakeholders.

The true cost of operating, maintaining, repairing, and updating these facilities needs to be examined as unused space increases a building's operational cost. There may be a need to 'right size' buildings or examine alternative ways to provide an education program for students, and/or to look for options to share costs, services and functions within these communities.

Renew Cedar Elementary School



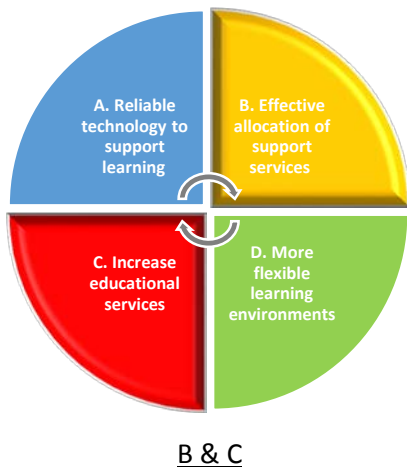
Cedar Elementary was one of our poorest ranked schools under the Facility Condition Index at 0.58 and is in the greatest need of substantial repair while having a projected enrolment increase greater than the school’s current capacity.

Senior management would like to engage the school community in a deep and meaningful consultation process which examines how best to support, maintain, and perhaps renew the school on the existing site. Priority would be to develop a business case to engage the Ministry of Education for a possible rebuild of Cedar Elementary. Should the Ministry not approve a new school construction, senior management would recommend moving the school’s population to a different site.

It is also felt that the district could, through community consultation, seek to engage with other resource, ministerial and service organizations to look for ways to further support families connected to this learning community as there may be shared service opportunities.

Catchment areas and the accessibility to resources for both students and their families would also be a consideration.

Change elementary school catchment (boundary) areas.

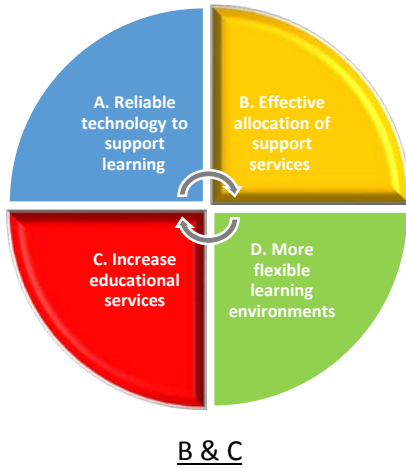


Our elementary school population is not equally distributed within the district at present. The district needs to examine potential population growth and shifts within the greater Campbell River area.

Schools and/or programs of choice have an effect on the distribution of school populations and their locations would also need to be considered in conjunction with any catchment changes.

Phase 2 Years Two through Four (September 2016 to June 2019): Begin no later than September 2018

Dispose of surplus properties.



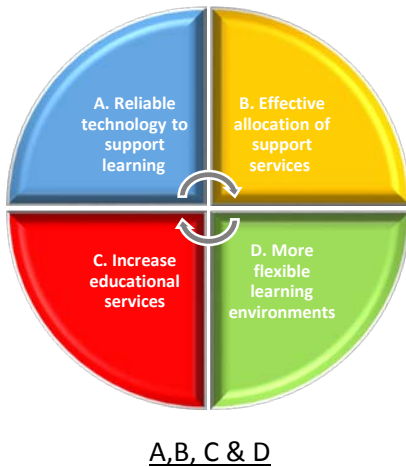
The district currently has surplus property at Rock Bay, on Stuart Island and McPhedran Street, as well as the old Evergreen Elementary.

Given declining enrolment, the amount of surplus space in our existing schools, and present development plans by the City of Campbell River, it is highly unlikely that these sites would be required by the school district within the next 20 years. As such there could be an opportunity, through the sale of some or all of these properties, to free some funds that could be directed towards the maintenance and betterment of our existing facilities.

History and details, including thorough title and covenant searches, will be conducted on each parcel prior to any action being taken. Any property sale would need to be approved by the Ministry of Education and boards are asked to first consider providing lands to provincial organizations, First Nations, local government and community organizations at fair market value before the open market.

Phase 3 Year Five (September 2019): Begin no later than September 2019

Examine the viability of a new secondary school.



Carihi Secondary is turning 50 years old in 2016 and was ranked at 0.45 under the Facility Condition Index compared to Timberline Secondary at 0.13.

As we look for ways to improve programming options to better support personalized learning and the new curriculum, there is a definite need to renew and update our secondary schools with regards to technology, learning spaces, and skills and trades equipment.

North Island College, a partner with Timberline Secondary on the Heritage Lands Campus, also continues to evolve and grow, which has direct effect on that school's programs and building.

Senior management would like to develop a business case to engage the Ministry of Education for a new secondary school, either to combine Carihi and Timberline into one new building or, at minimum, as a

rebuild of Carihi Secondary. This would include deep and meaningful consultation with both school communities and stakeholders.

By combining the school populations or possibly moving to a one-school, two-campus approach there could be greater programming options for students.