SCHOOL DISTRICT No.71 (COMOX VALLEY)

2017/18 LONG RANGE FACILITIES PLAN (LRFP)

Community Meeting
March 6 & 7, 2018

S.L.

FACILITIES COMMITTEE MEMBERS

- Trustee Ian Hargreaves, Chairperson
- Trustee Vickey Brown
- Trustee Cliff Boldt
- Dean Lindquist, Superintendent
- Tom Demeo, Asst. Superintendent
- Sheldon Lee, Acting Secretary Treasurer
- Ian Heselgrave, Director of Operations

With

- Keven Elder, Facilitator
- Bill Low, Cascade Consulting

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Long Range Facility Plan (Board Report)

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Tonight's Presentation and Working Session

- **Detailed Timeline**
- **Ministry Instructions**
- **Technical Information and Requirements**
- **Short Term and Future Challenges**
- **Recommendations for 2018 Plan Submission to Ministry**
- **Working Session (table talk and report out)**

Note: The LRFP is a living document, and will be amended as required in future years

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2016/17 LFRP HISTORICAL TIMELINES

- **15+ years of declining enrollment** (2001 – 2016 decline 2,200fte or -24%)
- **May & Jun 2016: Started on LRFP & Engaged with Cascade Consulting**
- **Jun: Started construction of the GP Vanier Seismic project**
- **Early Sep: At time, Capacity Utilization was 85% & 95%**
- **Late Sep: Capacity Utilization was removed**
- **Oct: FCI issues were not up to date (took 6 mths to resolve)**
- **Nov 10 2016: SCC Ruling**

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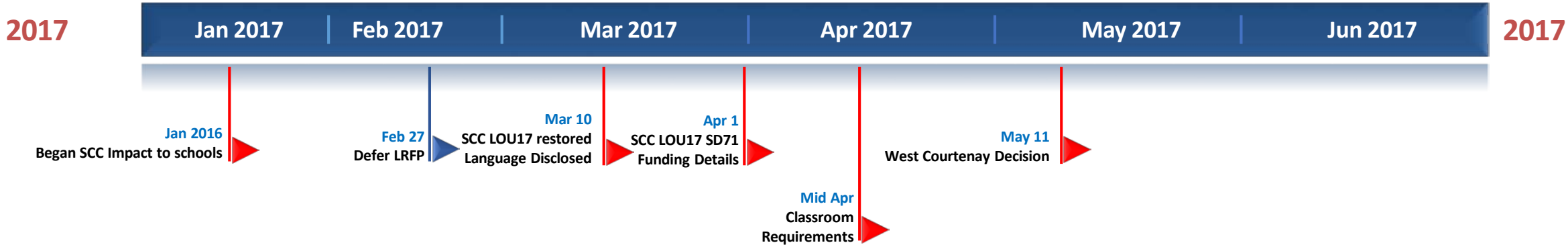
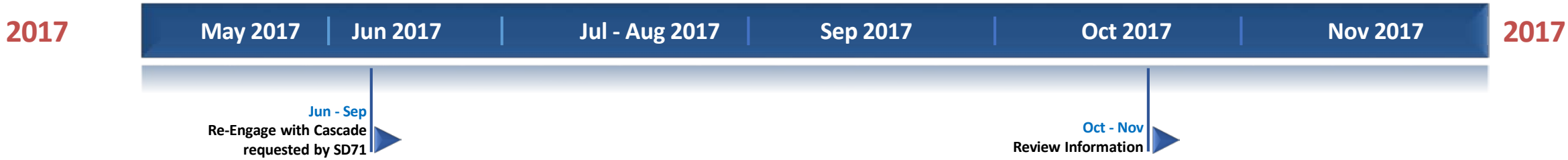
2016/17 LFRP HISTORICAL TIMELINES Cont.



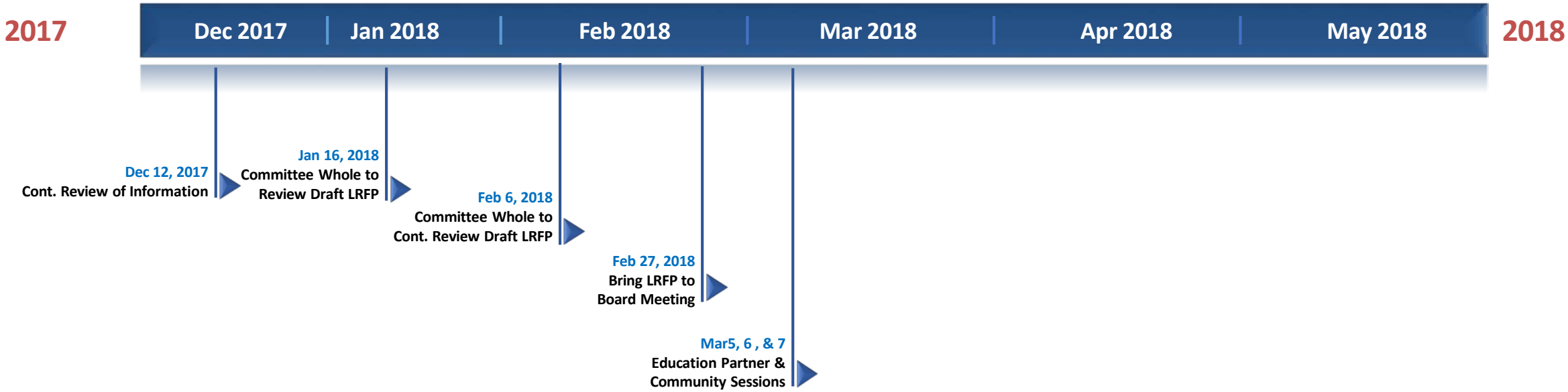
- **Jan 2017: Started analyzing impact of SCC**
- **Feb 27: Deferred LRFP until SCC was resolved**
- **Mar 10: SCC LOU17 was disclosed**
- **Apr 2017: Required 60 additional Classroom spaces (54 classrooms & 6 portables)**
- **May 11: West Courtenay Decision; LT to 6-9**

2017/18 LFRP TIMELINES cont..



- **Jun – Sep, 2017: Re-Engaged with SD71 committee members on the LRFP**
- **Sept, 2017: GP Vanier Seismic 14 mths into project, & School Start Up**
- **Oct – Nov, 2017: Continue review of data, information, and external factors**

2017/18 LFRP TIMELINES



- **Dec, 2017: Cont. reviewing of information, data, and external factors**
- **Jan 16, 2018: Review draft LRFP as a Committee as a Whole**
- **Feb 6: Cont. review of draft LRFP as a Committee as a Whole**
- **Feb 27: Bring LRFP to Board Meeting**
- **Mar 5, 6, & 7: Host Education Partner and Community Information Sessions**

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Long Range Facility Plan 2018 to 2027

- Ministry Instructions
- LRFP Data and Information
  - Facility Conditions
  - Enrolment Projections
  - Capacity Utilization

I.H.

The Ministry of Education requires school districts to develop a Long Range Facilities Plan. Ministry instructions state:

School Districts are to maintain a current, comprehensive LRFP that:

- ***forms the basis for school districts' capital investment decisions;***
- ***aligns with best practices in asset management;***
- ***is a key component for district-wide capital planning; and***
- ***is a framework for other local programming and operational decisions.***

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Ministry Instructions cont.:

- ***The LRFP should use a ten-year planning horizon with consideration for the longer term. The scope and emphasis of each LRFP will vary depending on the specific circumstances and priorities of each school district. School districts are required to develop and maintain a comprehensive LRFP, and to be made available upon Ministry request.***

- ***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.***

2018-2027 LRFP Principles

- **Must take into account changes in school enrolment, future growth or decline in school-age population, building condition, and district philosophy on grade structure organization;**
- **Must identify and support the facility needs of any revised grade structure that the district has set as its next goal;**
- **Must recognize the importance of small rural schools as the heart of the community in isolated parts of the district;**
- **Must allow for Ministry of Education initiatives such as Full Day Kindergarten, Strong Start, and Neighbourhoods of Learning;**
- **Must support the unique First Nations cultural and educational development needs.**

SD 71 COMOX VALLEY - FACILITY CONDITION ASSESSMENTS

CONDITION ASSESSMENTS CARRIED OUT BY VFA ON MINISTRY OF EDUCATION CONTRACT

Note - These FCI scores were revised by VFA on August 25, 2016, and again in 2017-18:

SCHOOL	2010 FCI	2015 FCI	2015 RATING	2016 FCI	2016 RATING	Current FCI	Current RATING
Source of Data:	**Note A**	**Note B**		**Note C**		**Note D**	
Airport Elementary	0.59	0.65	Very Poor	0.42	Poor	0.57	Poor
Arden Elementary	0.67	0.48	Poor	0.35	Poor	0.57	Poor
Aspen Park Elementary	0.08	0.14	Good	0.14	Good	0.22	Average
Brooklyn Elementary	0.14	0.11	Good	0.11	Good	0.21	Average
Courtenay Elementary	0.59	0.50	Poor	0.30	Average	0.40	Poor
Cumberland Community, former Elem	0.55	0.39	Poor	0.28	Average	0.42	Poor
Cumberland Community, former Sec	0.30	0.40	Poor	0.26	Average	0.33	Poor
Denman Island Elementary	0.32	0.26	Average	0.17	Average	0.34	Poor
Hornby Island Elementary	0.52	0.32	Poor	0.30	Average	0.42	Poor
Huband Elementary	0.12	0.12	Good	0.06	Good	0.23	Average
Miracle Beach Elementary	0.33	0.33	Poor	0.18	Average	0.29	Average
Puntledge Park Elementary	0.42	0.44	Poor	0.26	Average	0.50	Poor
Queneesh Elementary	0.13	0.16	Average	0.04	Excellent	0.18	Average
Robb Road Elementary	0.13	0.14	Good	0.13	Good	0.25	Average
Royston Elementary	0.32	0.38	Poor	0.28	Average	0.51	Poor
Valley View Elementary	0.17	0.22	Average	0.11	Good	0.26	Average
Lake Trail Middle School	0.26	0.51	Poor	0.34	Poor	0.56	Poor
Georges P. Vanier Secondary	0.76	0.46	Poor	0.29	Average	0.61	Very Poor
Highland Secondary	0.46	0.24	Average	0.24	Average	0.45	Poor
Mark Isfeld Secondary	0.27	0.28	Average	0.13	Good	0.32	Poor

Table 5.3a: Estimated Populations of the Region and Communities

Location (and Notes)	1996	2001	1996 - 2001 change (3)	2006	2001 - 2006 change (3)	2011	2006 - 2011 change	2016	2011 - 2016 change (4)
Comox Valley				59,482		63,538	6.8%	66,527	4.7%
Comox (1)	11,069	11,172	0.9%	12,385	10.9%	13,627	10.0%	14,028	2.9%
Courtenay (1)	17,404	18,304	5.2%	2,2021	20.3%	2,4099	9.4%	25,599	5.7%
Cumberland	2,548	2,618	2.7%	2,762	5.5%	3,398	23.0%	3,753	10.4%
First Nations Reserves				272		251	-7.7%	n/a	
Comox Valley A (2)	6,988	6,762	-3.2%	6,973	3.1%	6,899	-1.1%	7,213	7.1%
Comox Valley B (Lazo North) (1)	8,074	7,941	-1.6%	6,970	-12.2%	6,939	-0.4%	7,095	2.0%
Comox Valley C (Puntledge - Black Creek)	8,615	7,584	-12.0%	8,099	6.8%	8,325	2.8%	8,617	3.2%

I.H.

2017 LRFP ENROLMENT PROJECTION BASED ON ALL FACTORS (draft 14 R1 as of 30 Nov 2017 with W. Courtenay grade changes)

SCHOOL	ZONE	GRADES	2017/18 ENROL *Note 2*	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
ELEMENTARY	**excluding Strong Start students**												
Airport El	urban	K - 7	139	142	144	147	149	151	153	155	157	159	161
Arden El (Note 4)	urban, growth	K - 5	315	323	331	338	345	350	356	362	368	374	380
Aspen Park El	urban	K - 7	341	348	354	360	366	370	375	380	384	389	394
Brooklyn El	urban	K - 7	329	336	342	348	353	357	362	366	371	376	380
Courtenay El	urban, growth	K - 5	172	176	181	185	188	191	195	198	201	204	208
Cumberland Comm - El	urban elem	K - 9	476	486	495	503	510	517	524	530	536	543	550
Denman Is El	rural	K - 7	50	51	52	52	53	54	54	55	55	56	56
Hornby Is El	rural	K - 7	42	43	43	44	45	45	46	46	46	47	47
Huband Park El	urban	K - 7	379	387	394	401	406	412	417	422	427	433	438
Miracle Beach El	rural	K - 7	234	238	242	246	249	251	254	256	258	261	264
Ecole Puntledge Park El	urban, growth	K - 7	462	474	486	496	505	514	523	531	540	549	558
Queneesh El	urban	K - 7	439	448	456	464	471	477	483	489	495	501	508
Ecole Robb Road El	urban	K - 7	471	480	490	498	505	511	518	525	531	538	545
Royston El	rural	K - 6	225	229	233	236	239	241	244	246	248	251	253
Valley View El	urban	K - 7	354	361	368	374	379	384	389	394	399	404	409
Sub-total Elem & Cumberland, excl Navigate			**4428**	**4521**	**4611**	**4693**	**4762**	**4826**	**4891**	**4955**	**5017**	**5084**	**5153**
MIDDLE & SEC													
Cumberland Comm - Mid		7 - 9	*These middle school grades included in Cumberland Community School in elementary group above.*										
Lake Trail Middle	urban	6 - 9	317	325	334	342	351	360	370	379	389	399	410
GP Vanier Sec	urban	8 - 12	968	987	998	1006	1011	1015	1018	1022	1028	1035	1044
Highland Sec	urban	8 - 12	579	591	597	602	605	607	609	611	615	619	624
Mark Isfeld Sec	urban	8 - 12	943	962	972	980	985	989	992	996	1001	1008	1017
Sub-total Middle/Sec excluding Cumberland			**2807**	**2865**	**2901**	**2929**	**2951**	**2971**	**2988**	**3008**	**3034**	**3062**	**3094**
Total K - 12			**7235**	**7386**	**7513**	**7623**	**7713**	**7797**	**7879**	**7963**	**8050**	**8147**	**8247**
Alternate Schools: Nala'atsi, Glacier View		8 - 12	123	125	127	129	131	132	133	135	136	137	139
Navigate Academy		K - 8	128	127	127	127	128	128	129	130	131	132	132
In District Grand Total			**7486**	**7639**	**7768**	**7879**	**7972**	**8057**	**8141**	**8227**	**8317**	**8415**	**8518**
Distributed Learning	NIDES	*Note 3*	1775	1764	1767	1765	1773	1781	1787	1797	1814	1826	1833
Grand Total			**9261**	**9403**	**9534**	**9644**	**9745**	**9838**	**9929**	**10025**	**10131**	**10241**	**10351**

I.H.

Figure 6.6.3a - CAPACITY UTILIZATION

SCHOOL	GRADES	NOM CAP	OPER CAP	2017-18 Enrol	CAP UTIL
Airport Elem	K - 7	380	317	139	43.8%
Arden Elem	K - 5	315	268	315	117.5%
Aspen Park Elem	K - 7	360	330	341	103.3%
Brooklyn Elem	K - 7	340	290	329	113.4%
Courtenay Elem	K - 5	365	337	172	51.0%
Cumberland - El	K - 6	175	168	301	179.2%
Denman Island Elem	K - 7	115	89	50	56.2%
Hornby Island Elem	K - 7	165	135	42	31.1%
Huband Elem	K - 7	390	345	379	109.9%
Miracle Beach Elem	K - 7	265	229	234	102.2%
Puntledge Park Elem	K - 7	570	467	462	98.9%
Queneesh Elem	K - 7	550	527	439	83.3%
Robb Road Elem	K - 7	525	476	471	98.9%
Royston Elem	K - 6	265	226	225	99.6%
Valley View Elem	K - 7	430	383	354	92.4%
ELEM TOTAL		5210	4587	4253	92.7%
				ELEMENTARY	
Cumberland - Mid	7 - 9	375	375	175	46.7%
Lake Trail Middle	6 - 9	550	550	317	57.6%
GP. Vanier Sec	8 - 12	1125	1125	968	86.0%
Highland Sec	8 - 12	800	800	579	72.4%
Mark Isfeld Sec	8 - 12	850	850	943	110.9%
MID & SEC TOTAL		3700	3700	2982	80.6%
				MIDDLE/SECONDARY	
TOTAL:		8910	8287	7235	87.3%
				TOTAL	TOTAL

Long Range Facility Plan Challenges and Recommendations

- More on capacity utilization
- Considerations for improving capacity utilization
- Issues affecting LRFP recommendations
- Final recommendation for “stability” or status quo for now
- Current (short term) facilities needs and plans for continued negotiation with the Ministry of Education
- Implementation strategy for the current facilities needs
- Working session to provide feedback to the board on the current plan and considerations for the future

Facilities Utilization

- **To have capital projects accepted into funding approval flow, a district should exceed Ministry capacity utilization. Currently the target is 85% for SD 71 (moves to 90% at 7,500 non-DL students).**
- **In considering utilization, it is understood that SD 71 has urban (85% requirement) and rural zones (lower based on the context).**
- **The Ministry is clear that capital projects will be assessed against capacity availability in other schools (they want to see evidence that a district has tried to fill schools before expanding a school that is over capacity).**

Improving Utilization

Strategies include the following:

- **Relocating programs from crowded schools**
- **Adding French Immersion to other locations**
- **Closing part of a school to adjust the capacity utilization**
- **Leasing out surplus space**
- **Creating magnet programs (e.g. iMakers, ENTER, …)**
- **Considering boundary changes**
- **Considering grade reconfiguration**

- **Consider these later, if at all, because of the current need for stability.**
- **Keep in mind . . . the cart (facilities) and the horse (services)**

Issues Affecting Recommendations

A number of issues in the near future suggest not being hasty in deciding upon any change to the district-wide re-organization. These include:

- **Continued transformation of curriculum and assessment**
- **June 30, 2019 expiration of the teachers' and support contract**
- **Government initiative toward $10/day childcare**
- **Current district Program Reviews underway**
- **Enrolment pressures**
- **Next steps in strategic communications plan and branding**

LRFP Recommendations

In consideration of these imminent issues described, the recommendations at this time are as follows:

A. **LRFP is dynamic.** The Long Range Facilities Plan is owned and managed by the Comox Valley School District even though it is filed with the Ministry of Education. The plan can be updated and changed whenever necessary to reflect changing circumstances including significant enrolment and program changes. It is recommended that it be emphasized that it is a dynamic plan which can be changed as necessary by the local board.

LRFP Recommendations cont.

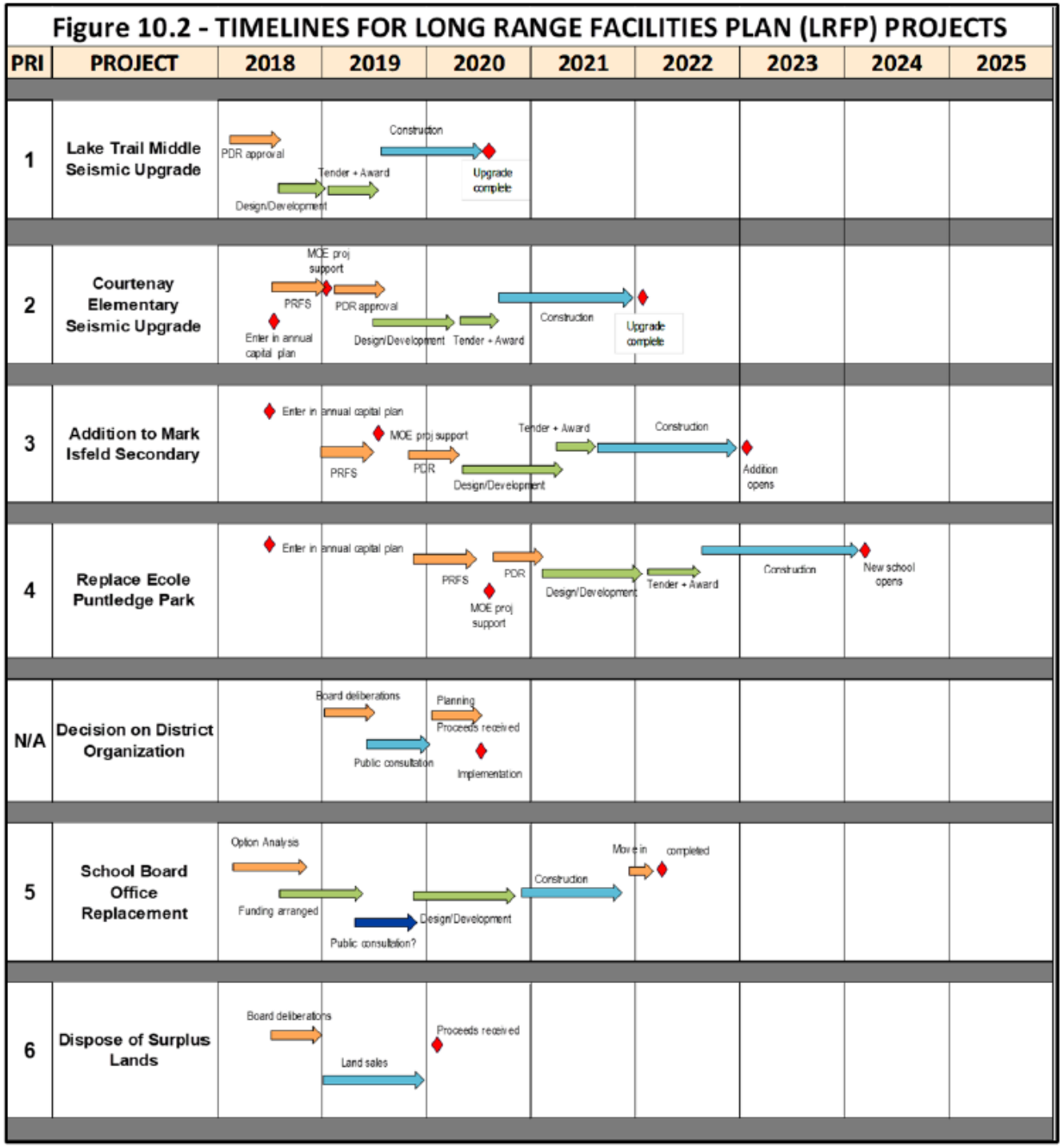
B. **Stability**. Grade structure reorganizations in the recent past have caused significant disruption in the district. Therefore, while maintaining in the LRFP consideration of reorganization in future years of the plan, only move forward with the stability provided by the following organization:

- **Stability Model** – current mixed grade structure with Lake Trail as a 6 – 9 middle school and Cumberland as a K – 9 community school

Recommendations to Facilities Needs

- **Seismic Upgrade of Lake Trail School (2018-20)**
- **Seismic Upgrade to Courtenay Elementary School (2018-21)**
- **Addition to Mark Isfeld Secondary (2019-22)**
- **Replacement of Ecole Puntledge Park Elementary School (2019-23)**
- **Replacement of School Board Office (2018-21)**
- **Disposal of Surplus Lands (2018-20)**

Figure 10.2 - TIMELINES FOR LONG RANGE FACILITIES PLAN (LRFP) PROJECTS



Working Sessions – Table Talk

1. **In general, what feedback do you have to the Long Range Facilities Plan draft as presented?**

   (For Board consideration prior to final adoption in May 2018)

2. **As the Board looks toward the future, what factors should be considered as a backdrop for future long range facility planning?**

   (Consider matters such as grade configurations, program types and locations, modernization of teaching and learning, basing facility planning on optimizing learning, planning for community growth and changing demographics, etc.)

K.E.

Thank your for your involvement tonight.
Your voice will make a difference.