
School District No. 46 (Sunshine Coast)

School District Facilities Plan

December 2010



Table of Contents

Executive Summary	i
Introduction	1
Neighbourhood Learning Centres	2
School Building Closure and Disposal Policy.....	2
Full Day Kindergarten	3
Seismic Mitigation	3
School District Facility Plan Development	4
Board of Education Policy Directions	4
Capital Planning Framework.....	5
Demographics	6
Projected Enrolment	8
Capital Assets	12
Facility Uses	12
Facility Condition	12
Seismic Condition of Schools	13
Capacity Utilization	14
School District Capacity Utilization - Three Zone Analysis.....	16
Summary Observations	21
Capital Asset Utilization Initiatives	22
Capital Investment Priorities	25
Advance Supported Project – Replacement of Gibsons Elementary School	25
Advancing Planning on Near-Term High Priority Projects	26
Appendix A Facilities Inventory	29
Appendix B Adjusted Capacity and Projected Enrolment for Each Zone	31

Executive Summary

The Sunshine Coast School District (School District) has experienced a significant decline in enrolment. Actual enrolment has decreased from approximately 4,700 in 1997 to 3,400 in 2009. During the same period the total population according to BC Statistics, has increased from approximately 26,000 to 29,000 people.

The enrolment is expected to continue to decline: elementary until 2012 and secondary until 2018. As a consequence of the decline, the School District has significant over-capacity in some parts of the District.

The School District also faces challenges in addressing aging infrastructure and failing building mechanical, electrical and structural building systems.

In response to these challenges, the Board of Education of School District No. 46(Sunshine Coast) has developed a District Facilities Plan. The plan provides a framework for:

- local decisions regarding the efficient utilization of school facilities;
- local decisions regarding the refurbishment of building mechanical systems, electrical systems, interior finishes, exterior finishes, etc.; and
- local and provincial decisions regarding major renovations and replacement of schools.

The District Facilities Plan:

1. communicates the Board of Education's intentions to students, teachers, support staff, parents and other stakeholders; and
2. provides the Ministry of Education with a rationale for specific projects proposed for inclusion in the Capital Plan.

The Board of Education has established the following guiding principles that will inform decision-making concerning program delivery and use of schools.

- Families and communities play a key role in the education of children, and it is vital that our public schools are welcoming, inclusive centres for family involvement and lifelong learning.
- Neighbourhood schools are important. The facilities plan needs to be designed to support natural community neighbourhoods. Schools will be community-based.
- School District programs and services have first priority for space allocation however; Neighbourhood Learning Centres will be created when supported by the users in available space.
- District programs should be located to maximize utilization rates of the schools.

School District Facility Plan

- Capital investments in new or renovated facilities should generate operational efficiencies.
- Facilities utilization strategies should increase funds available for educational programs.
- The facilities plan needs to support the principles of stability and predictability to meet the needs of parents and students.
- All facilities should be maintained at the highest standard possible and provide healthy, seismically safe and well-equipped learning environments.
- The School District supports the principle that schools are a community asset and will work with the community to create opportunities for joint use of facilities to enhance community education and development.

About 29,000 people reside within School District No. 46 (Sunshine Coast). This population base is expected to continue to grow to about 37,000 over the next 25 years. While total population is expected to increase significantly, school age population is expected to grow more slowly.

Elementary enrolments are expected to decline until 2012 and then increase annually over the long term. However, secondary enrolments will continue to decline until 2018 then remain relatively level for the remainder of the decade.

The School District operates and maintains 3 secondary schools, 1 alternative school and 9 elementary schools not including Sechelt Elementary. The District has good maintenance programs and allocates the limited building renewal funding effectively. Audits of all schools will be completed in 2011/12 as part of the provincial assessment program to assist with determination of building renewal projects. However, it has previously been determined that Gibsons Elementary School is in need of replacement.

Seismic assessments of all schools in the Sunshine Coast School District were completed in 2004 and a number of facilities were identified as requiring seismic upgrading. The Ministry of Education updated these assessments recently using enhanced risk assessment tools developed by the Association of Professional Engineers and Geoscientists of BC. The School District expects to receive the results of these assessments shortly.

Capacity utilization analysis is a means of determining how efficiently capital assets are being utilized. Capital utilization analysis can identify overcrowding at particular schools that need to be addressed in the short to medium term, and can also identify where surplus space exists that can be made available for other purposes. This information is an important tool utilized by the Ministry of Education to assess capital funding requests.

Capacity utilization analysis shows that there is surplus capacity in the Gibsons and Sechelt catchment areas. In general, there is sufficient capacity to meet education program requirements in the short to medium term and to accommodate a range of community-based services.

School District Facility Plan

Under these circumstances, the Board of Education will consider making adjustments to make best use of existing capacity and expand services to students and communities through the development of Neighbourhood Learning Centres.

Capital asset utilization will be optimized by:

- Adjusting catchment areas
- Establishing Neighbourhood Learning Centres in schools with excess capacity
- Investigating the addition of new educational programs to attract students to the Sunshine Coast School District
- Making surplus facilities available for community or commercial use
- Permanently reducing the capacity of some schools where it is advantageous to do so.

The majority of capital investment in the next ten years will be focused on renovating or replacing facilities that are reaching the end of their useful lives and undertaking important seismic upgrading.

The first priority is to advance projects that are supported by the Ministry of Education. The School District will seek Ministry of Education approval for replacement of Gibsons Elementary School on the existing school site in the heart of the community of Gibsons .

The second priority is to advance planning on near term high priority projects which include the capacity issues at West Sechelt and Halfmoon Bay as discussed below.

The West Sechelt Elementary School is currently at capacity and the enrolment is expected to increase to double the capacity. Kinnikinnick Elementary School has surplus capacity which is expected to be available beyond the study period. The School District will examine strategies to address the imbalance of capacity utilization in the Sechelt area including:

- Considering catchment area adjustments affecting West Sechelt Elementary and Kinnikinnick Elementary
- Minimize the use of portables by transferring programs and services into surplus capacity at Chatelech Secondary or elementary schools and disposing of derelict portables
- Increasing neighbourhood learning centre programs to reduce the operating capacity of the schools
- Consider options to address the Francophone School District space requirements which are mutually beneficial.

Halfmoon Bay Elementary School is expected to have enrolment growth which significantly exceeds the capacity of the school. The School District will examine opportunities to address the imbalance by considering catchment area adjustments with Sechelt area schools including Kinnikinnick.

On March 30, 2010, The Ministry of Education confirmed that seismic upgrading of high-risk schools continues to be one of government's highest capital priorities. However, a new seismic screening

School District Facility Plan

process and enhanced methodology could affect the ranking of seismic upgrading projects within the District.

Once the Ministry of Education provides the updated seismic risk assessment information, the School District will review the implications of the balance of schools with seismic deficiencies and will issue a supplement to the District Facilities Plan.

The School District will utilize the results of the 2011/12 building condition assessments to prioritize building renewal projects. The information will also assist in the determination of mechanical upgrade projects.

Introduction

The Sunshine Coast School District includes the Sunshine Coast Regional District which consists of electoral areas A to F, the District of Sechelt, the Town of Gibsons, and the Sechelt Indian Government District. The School District operates on the traditional territories of the Sechelt and Squamish Nations.

Like most school districts in British Columbia, the Sunshine Coast School District is experiencing a significant decline in enrolment. The actual enrolment has declined from 4,700 students in 1997 to 3,400 in 2009. As a result of the decline the school district has significant over capacity throughout the district. Consequently the school district is experiencing challenges in delivering educational programs that meet the intellectual, social and physical needs of a diverse student population. The Board of Education must endeavour to optimize delivery of education programs so that resources can be applied in ways that maximize student achievement.

The Sunshine Coast School District also faces challenges in addressing aging infrastructure.

In response to these challenges, the Board of Education of School District No. 46 (Sunshine Coast) has developed a District Facilities Plan. The Plan provides a framework for:

- (a) local decisions regarding the efficient utilization of school facilities;
- (b) local decisions regarding the refurbishment of building mechanical systems, electrical systems, interior finishes, exterior finishes, etc.; and
- (c) local and provincial decisions regarding major renovations and replacement of schools.

A SDFP must identify and rationalize current and future capital requirements for new schools, school expansion and consolidation; school replacement or upgrades based on building condition, seismic vulnerability and ongoing maintenance/life cycle costs; as well as new government initiatives. While formal submission is not required, the SDFP will provide the critical context for discussions with the Ministry regarding high priority project requests. The requirement to have a SDFP was introduced by the Ministry when it issued its five-year capital plan instructions for the 2009-2010 Capital Plan.

The District Facilities Plan:

- 1. communicates the Board of Education's intentions to students, teachers, support staff, parents and other stakeholders; and
- 2. provides the Ministry of Education with a rationale for specific projects proposed for inclusion in the Capital Plan.

The development of this SDFP has also been influenced by four related Ministry of Education directions that were not in place when the previous plan was developed:

- 1. The Neighbourhood Learning Centre initiative which create community hubs;

School District Facility Plan

2. The School Building Closure and Disposal Policy, along with two associated Ministerial Orders – the Disposal of Land and Improvements Order (M193-08) and the School Opening and Closure Order (M194-08);
3. Early Learning Initiatives including Full Day Kindergarten
4. The seismic mitigation program established in 2004 to address life safety in BC schools.

Neighbourhood Learning Centres

The Neighbourhood Learning Centre concept is best described by the Ministry's vision as stated on the website: <http://www.neighbourhoodlearningcentres.gov.bc.ca/create/>

This government has a vision for the future of education in British Columbia – one where schools and community organizations partner to create Neighbourhood Learning Centres where people can access educational and community services under one roof. School districts are encouraged to consult with community partners and organizations to find unique and innovative ways to design schools with community use in mind and create places where people have better access to educational and community services. All school districts are now being encouraged to move towards this inclusive approach to planning the use of new school space and including elements of Neighbourhood Learning Centres in all new and replacement schools. Neighbourhood Learning Centre schools may include many services, such as child-care programs, office space, health clinics, sports programs, seniors' centres or family resource centres.

School Building Closure and Disposal Policy

In September 2008, the Minister of Education issued the following Minister's Orders which significantly affect decisions on the closure of schools and the disposition of surplus assets:

- Ministerial Order 194/08 School Opening and Closure Order; and
- Ministerial Order 193/08 Disposal of Land or Improvements Order.

Ministerial Order 194/08 requires Boards of Education to develop and implement a policy that includes a public consultation process with respect to permanent school closures. The public consultation process must include consideration of:

- (a) community input regarding proposed closures;
- (b) future enrolment growth; and
- (c) possible alternative community use for all or part of the school.

School District Facility Plan

Ministerial Order 193/08 empowers Boards of Education to lease land or improvements for a term of less than 10 years to an agency or organization for alternative community use. Further, the Order prohibits disposition by sale or by lease in excess of 10 years unless the disposition is approved by the Minister of Education.

The Province clearly wishes to preserve the public education system capital asset base in support of emerging Neighbourhood Learning Centres, instituting full-day kindergarten for five-year-olds, expanding opportunities for three and four-year-olds, and an anticipated return of enrolment growth over the coming years.

The disposal of surplus property is no longer a major driver for obtaining support for capital projects.

Full Day Kindergarten

In 2009, the Province announced that as part of its Early Learning Initiative, Full Day Kindergarten would be made available in all School Districts commencing September 2011. In addition, the Province is continuing to support the delivery of other Early Learning programs including Strong Start BC and Ready, Set, Learn.

The Ministry of Education now funds space for full-day five-year-olds and full-day four-year-olds in all newly constructed elementary schools.

Seismic Mitigation

In 2004, the Province announced plans to make BC schools safer in the event of an earthquake. To date, 121 seismic upgrading projects are complete or underway in BC School Districts. This program is expected to be completed over the next decade.

School District Facility Plan Development

The development of this SDFP began in 2008 with the initiation of the Feasibility Study for the project to upgrade Gibson Elementary School. Due to the significant enrolment decline, the Ministry requested the Board provide a School District Facilities Plan which would address over capacity and building renewal requirements throughout the School District.

Board of Education Policy Directions

In early 2010, the Finance and Facility Committee developed Facilities Guiding Principles and its Capital Planning Framework. The underpinnings of the Capital Planning Framework are a commitment to:

- maintaining current K-12 schools as viable educational institutions
- utilizing excess instructional space effectively
- prioritizing capital improvements within an overall District Facilities Plan

The Board of Education Values Statement in the Governance Policies provides the underpinning for the guiding principles that reflect the values of the communities comprising the Sunshine Coast School District and align with the recent provincial policy directions.

- “Families and communities play a key role in the education of children, and it is vital that our public schools are welcoming, inclusive centres for family involvement and lifelong learning.”
- Neighbourhood schools are important. The facilities plan needs to be designed to support natural community neighbourhoods. Schools will be community-based.
- School District programs and services have first priority for space allocation however; Neighbourhood Learning Centres will be created when supported by the users in available space.
- District programs should be located to maximize utilization rates of the schools.
- Capital investments in new or renovated facilities should generate operational efficiencies.
- Facilities utilization strategies should increase funds available for educational programs.
- The facilities plan needs to support the principles of stability and predictability to meet the needs of parents and students.
- All facilities should be maintained at the highest standard possible and provide healthy, seismically safe and well-equipped learning environments.

School District Facility Plan

- The School District supports the principle that schools are a community asset and will work with the community to create opportunities for joint use of facilities to enhance community education and development.

Capital Planning Framework

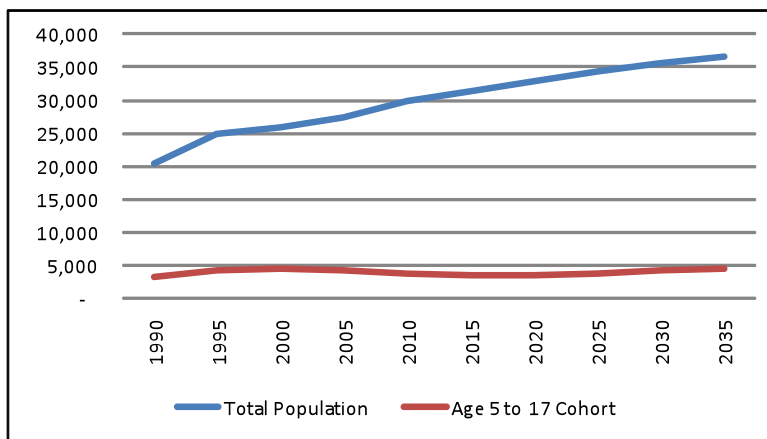
The Finance and Facilities Committee provided the following principles for the development of the Facilities Plan.

- The School District will continue to operate three zones each with a secondary school and a family of elementary schools.
- The organization of families of schools and the feeder system will be managed to support effective programs and benefit students and the school community.
- The School District will seek opportunities to implement the Neighbourhood Learning Centre Program in the plans to fully utilize instructional space.
- The School District will undertake to develop appropriate joint-use and shared-use agreements with other public agencies when considering use of excess space in both elementary and secondary schools.
- The following conditions will guide the prioritization and planning for the project identification process for capital improvements for elementary and secondary schools:
 - completion of the previously support Gibson Elementary School upgrade
 - life safety risk of students
 - projected enrolment
 - building condition

Demographics

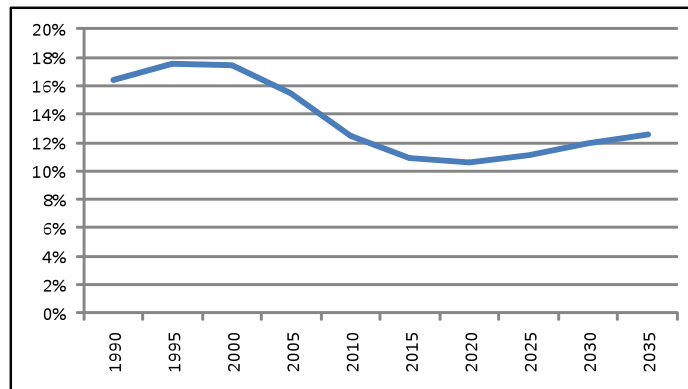
According to BC Stats report of June 2010 the Sunshine Coast population is expected to grow from approximately 30,000 in 2010 to about 37,000 in 25 years; a 19% increase in total population. The school age population increased until 2000 when it reached 4,500 then began to decline and is expected to continue to decline until 2018 when it will reach 3,400. The school age population is not expected to grow to the year 2000 level for about 25 years. The population trends are presented graphical below.

Figure: 1 Population Projections (BC Statistics 2010)



The Sunshine Coast is experiencing an ageing population. As the total population increases the school age population is decreasing. The school age population as a percentage of the total population is expected to remain below 12% for the next 20 years. The percentage is shown graphically below.

Figure 2. School Age Population as Percent of Total Population (BC Statistics 2010)

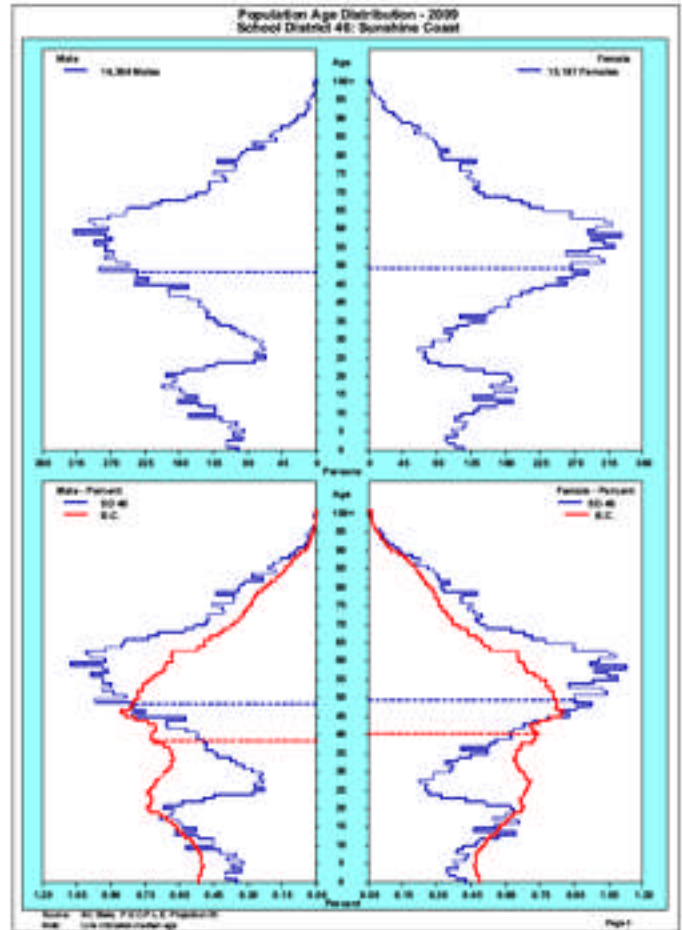


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The age distribution graphs for males and females from BC Statistics are presented here. The blue graph is for the Sunshine Coast and the red graph is for the province.

The trend for school age population, 5 to 17 years, is lower but similar to the provincial trend. However, there is a significant reduction in the 20 to 45 year old cohort, which represents the child bearing years. The Sunshine Coast graph shows the significant increase in the number of residents in the over 50 year old cohort and is indicative of the ageing population relative to the provincial average age distribution.

The Sunshine Coast average age is approximately 50 and the Province is approximately 40 years.

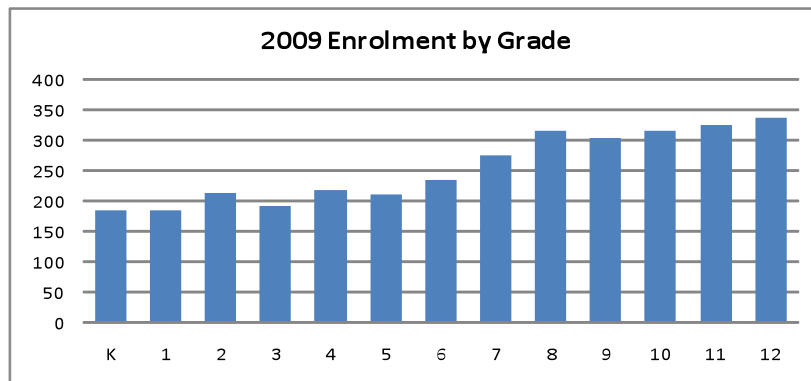


Projected Enrolment

The Sunshine Coast School District uses Baragar Demographics to develop enrolment projections for each school. Baragar Systems is a BC based company that has provided enrolment projections and demographic information to BC school districts for the past 25 years. It currently provides systems to over 80 Canadian and U.S. school districts.

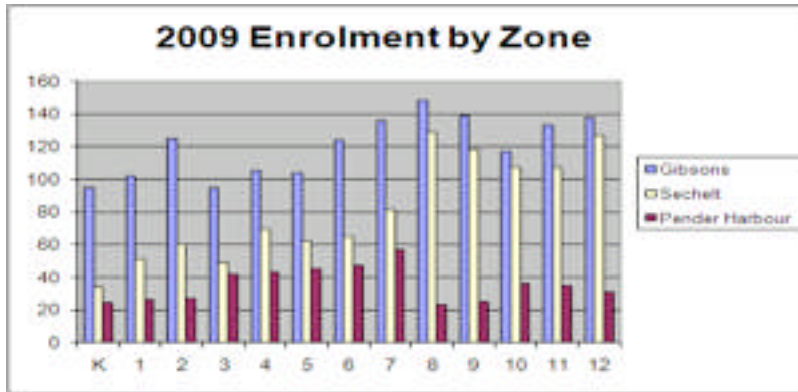
Baragar uses birth and migration rates from the recent past to estimate the future. Since the Sunshine Coast has experienced the transition from growth to decline several years ago, the trends used by Baragar are seen as a reasonable projection of future enrolment.

The actual enrolment in each grade is presented in the following graph. It can be seen that the number of students graduating is over 300 and the number of students entering the system in kindergarten is under 200. This trend is expected to continue for the next 5 years and result in a corresponding reduction in the student population.

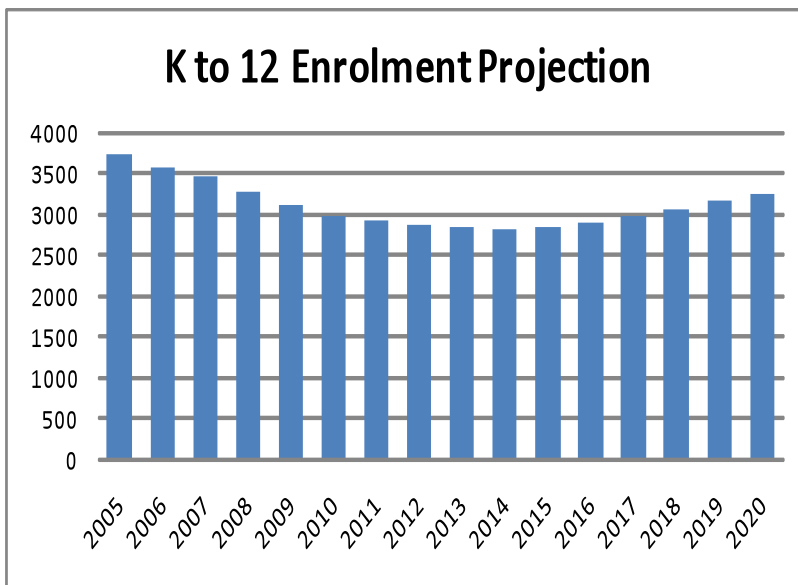


The actual enrolment for each grade, for each of the three zones Gibsons, Sechelt and Pender Harbour is presented in the following graph.

School District Facility Plan

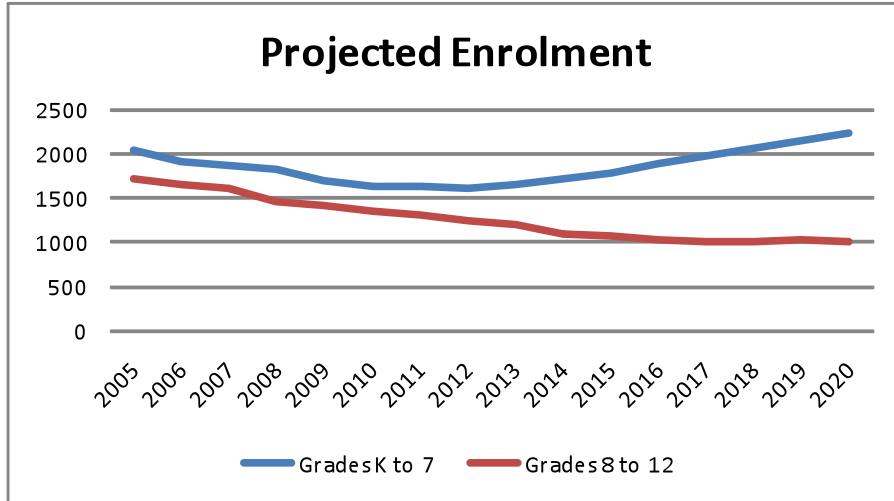


The projected enrolment for the next 10 years for grades K to 12 is presented in the graph below. The graph confirms further reduction in enrolment for the next 4 years at which point the enrolment is expected to increase. By 2020 the enrolment is only up to the 2008 level and well below the 1997 level.

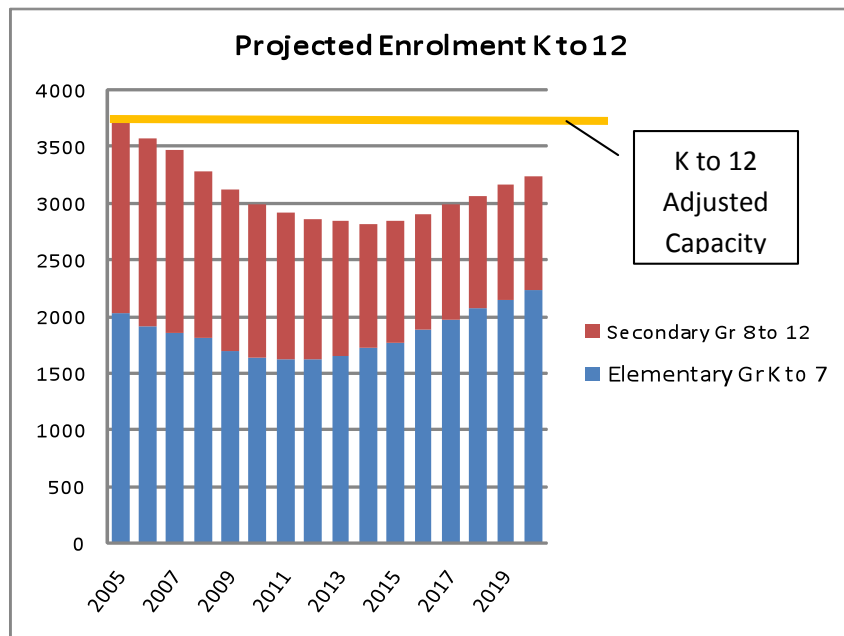


The enrolment projections for grade K to 7 and grade 8 to 12 are presented in the following graph. It can be seen that the elementary enrolment is expected to increase after 2012 while the secondary enrolment is expected to decrease until 2017 and then remain relatively flat.

School District Facility Plan



The data is also presented in a bar chart below which shows that the total district enrolment is projected to decrease until 2014 and then gradually increase due to the growth in elementary numbers. The District total kindergarten to grade 12 capacity of 3,753 seats is also shown. The total projected enrolment remains well below this level.

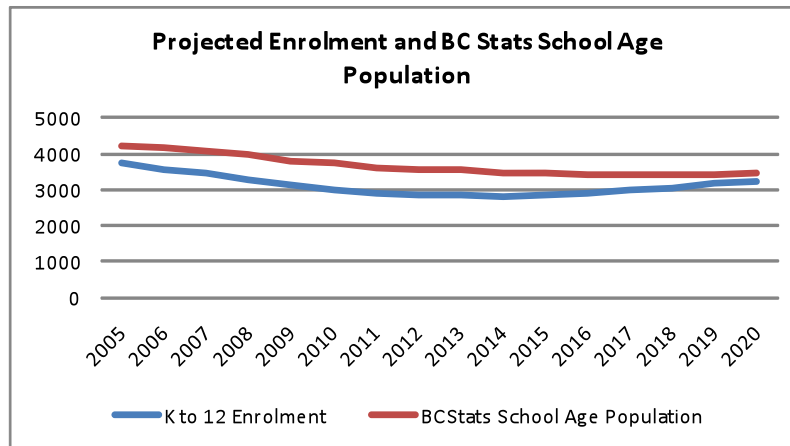


The projected enrolments in Sunshine Coast School District are lower than the projected school age population identified by BC Statistics. This pattern is common in all school districts as a result of:

- Parents enrolling children in independent schools or Band Schools
- Parents home-schooling their children
- Parents enrolling children in a neighbouring school district or the French Education Authority
- Students dropping out of school

School District Facility Plan

The projected enrolments compared to projected school age population in the Sunshine Coast School District are presented in the following graph. It can be seen that approximately 18% of the student age population does not attend school in the Sunshine Coast School District



There are many variables that influence actual enrolment levels. These variables include:

- ✓ birth rates
- ✓ immigration trends
- ✓ interprovincial trends
- ✓ housing starts and absorption rates
- ✓ yield rates
- ✓ percent of school age population enrolled in the School District.

The School District will update enrolment projections regularly and make adjustments to the District Facilities Plan as necessary.

Capital Assets

Facility Uses

The School District is comprised of three secondary schools, one alternative school and nine elementary schools. Each secondary school is fed by a family of elementary schools. The School District grade configuration is primarily the traditional K–7 and 8–12. However, in Pender Harbour, Madeira Park Elementary offers K to 6 and the secondary school accommodates grades 7 to 12. In Sechelt, effective September 2010, Davis Bay Elementary accommodates grade K to 5 and feeds into Kinnikinnick Elementary at grade 6. Also Sechelt Elementary students attend Kinnikinnick Elementary.

The School District operates 5 Strong Start programs for early childhood development. The locations are shown in the adjusted capacity table on page 15.

The District also operates two Learning Alternative Schools and has several District Support buildings.

The School district has 19 portable classrooms which are located at eight of the schools. They have been in use for over 30 years and should not be considered for permanent classroom use. They have limited use for music instruction, childcare and district storage. The portable classrooms are not considered in the capacity analysis.

The School District leases a portion of Sechelt Elementary School to the French Education Authority for their regional French school. The students from this program are not included in the analysis in this report. Sechelt Elementary School also accommodates a Strong Start program and an alternate program.

The School District operates approximately 42,000 square metres of building area and 45 hectares of property. In general the schools are larger than the ministry guidelines for new schools of the same capacity by about 10%. The size of the school sites meets and in most cases exceeds the Ministry site size guidelines for the current school nominal capacity; there is site capacity for future expansion of most schools. The School District also owns seven sites which are not required for school use; two are crown land grants and two are used as community centres and one serves as an alternative school trades training facility.

An inventory of School District Facilities is presented in Appendix B.

Facility Condition

The Facility Condition Assessment (FCA) is a tool the Ministry of Education uses to determine priority for funding of replacement or rejuvenation projects. The assessments are based on the condition of each building system including: structural, architectural, mechanical, electrical, life safety and accessibility. The criteria are set by the Ministry and school districts are directed to assess their facilities based on a limited review rather than a detailed analysis. Each building is assigned a single summary score based on a 100-point scale.

School District Facility Plan

The condition assessments were last completed in 2001. FCA scores generally decrease at approximately 2% per year, unless building renewal projects are completed. The scores of 2001 would not provide a useful rating of the schools at this time.

The Ministry initiated Capital Asset Management Services (CAMS) in 2009/10 and will complete standardized facility condition assessments (FCA) of all schools in the Province over a three year period. Schools in the Sunshine Coast School District will be assessed in 2011/12, Year 3 of the program. The FCAs for all schools in the province will provide the Ministry with comparable data to support the Provincial capital plan for building renewal.

Kinnikinnick Elementary is the newest school and opened in 2001. Gibsons Elementary is the oldest school and opened in 1910 and 8 of the schools were constructed over 50 years ago. Building renewal will be a major consideration in the District Facilities Plan.

Seismic Condition of Schools

The Ministry of Education announced its Seismic Mitigation Program in 2004. Consultants were engaged to undertake “Rapid Seismic Assessments” on all schools in those school districts where significant seismic activity can be expected. These assessments enabled the Ministry of Education to assign a ranking to the various sections of each school based on the seismic upgrading needed, and to estimate the cost of seismic mitigation.

In 2005, the Ministry of Education engaged the Association of Professional Engineers of BC (APEGBC) and the University of British Columbia Civil Engineering Department, Earthquake Research Group to develop enhanced seismic risk assessment tools and seismic mitigation strategies.

The seismic risk assessments completed in 2004 have been updated recently using the enhanced risk assessment tools developed by APEGBC. While the results of these most recent assessments are not yet available, it is expected that in many cases, the ranking assigned to various sections of schools will change.

It is expected that the latest mitigation strategies can be utilized to complete seismic upgrading projects such as Gibsons Elementary which has been previously supported by the Province.

Capacity Utilization

Purpose of Capacity Utilization Analysis

Capacity utilization is calculated as follows:

$$\frac{\text{Enrolment}}{\text{Operating Capacity}} \times 100\% = \text{Capacity Utilization}$$

Capacity utilization analysis is a useful means of determining how efficiently capital assets are being utilized. Capacity utilization analysis can identify overcrowding at particular schools that may need to be addressed in the short to medium term. Capacity utilization analysis can also identify where surplus space exists that can be made available for other purposes.

Capacity utilization is also an important tool utilized by the Ministry of Education to assess capital funding requests. The capacity utilization thresholds that are applied by the Ministry of Education are as follows:

Capacity Utilization Threshold	
Category	Threshold
Elementary Schools	100%
Secondary Schools	110%
Overall	95%

Nominal capacities, set by the Ministry of Education for planning purposes, are as follows:

Nominal Capacities	
Kindergarten Classrooms	20
Primary Classrooms	25
Intermediate Classrooms	25
Secondary Classrooms	25

Operating capacities are utilized for capital planning purposes and take into consideration class size limits prescribed by the Ministry of Education. Operating capacities are as follows:

School District Facility Plan

Operating Capacities	
Kindergarten Classrooms	19
Primary Classrooms	21
Intermediate Classrooms	25
Secondary Classrooms	25

Adjustments to the operating capacity are required due to the addition of one full day kindergarten modular, and the introduction of five Strong Start Programs. Nominal and adjusted operating capacities of Sunshine Coast School District schools are presented in the following table sorted by family of schools. There are also four childcare programs operating which occupy teaching modules however these spaces have not been included in the adjusted capacity.

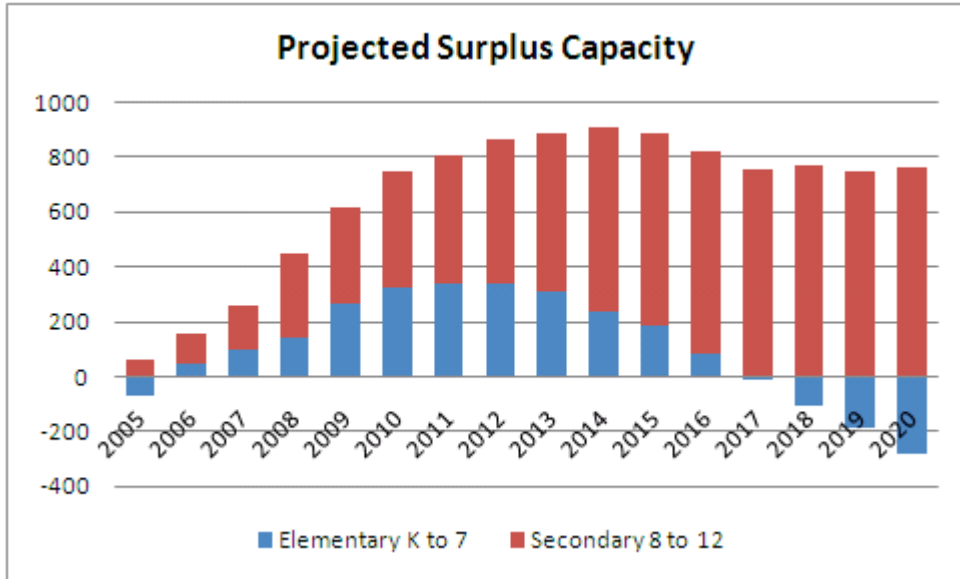
Nominal and Operating Capacities Adjusted for Strong Start and Full Day Kindergarten

Gibsons Zone		Capacity				Strong	FDK		Adjusted Cap			Total	Child
Site	Grades	Nominal	FDK	1 to 12	Start	Modular	FDK	1 to 12	K to 12			Care	
Elphinstone Sec	8 to 12	675	0	675			0	675	675				
Langdale Elem	K to 7	40K 100	19	93			19	93	112				
Gibsons Elem	K to 7	80K 400	38	373	1		38	350	388				
Cedar Grove Elem	K to 7	40K 250	19	233		1	38	233	271				
Roberts Creek Elem	K to 7	40K 300	19	279	1		19	256	275				
Gibsons Zone Total								114	1607	1721			
Sechelt Zone		Capacity				Strong	FDK		Adjusted Cap			Total	Child
Site	Grades	Nominal	FDK	1 to 12	Start	Modular	FDK	1 to 12	K to 12			Care	
Chatelech Sec	8 to 12	900	0	900			0	900	900				
Davis Bay Elem	K to 5	40K 75	19	70			19	70	89				
Sechelt Elem	K to 7	40K 325	19	303	1		0	0	0			1	
Kinnikinnick Elem	K to 7	40K 450	19	419			19	396	415			1	
West Sechelt Elem	K to 7	40K 175	19	163			19	163	182			1	
Sechelt Zone Total								57	1529	1586			
Pender Harbour Zone		Capacity				Strong	FDK		Adjusted Cap			Total	Child
Site	Grades	Nominal	FDK	1 to 12	Start	Modular	FDK	1 to 12	K to 12			Care	
Pender Harbour Elem-Sec	7 to 12	175	0	175			0	175	175				
Madeira Park Elementary	K to 6	40K 125	19	116	1		19	93	112				
Halfmoon Bay Elem	K to 7	40K 175	19	163	1		19	140	159			1	
Pender Harbour Zone								38	408	446			
District Total								209	3544	3753			

The comparison of the district total projected enrolment and the district total adjusted capacity is presented in the following graph. It indicates the Sunshine Coast School District currently has a significant surplus at both elementary and secondary school levels. Over the study period the enrolment at elementary schools increases so the surplus at the elementary level decreases and by 2017 there will be a shortfall in elementary capacity. However, during the same time the secondary school enrolment

School District Facility Plan

decreases so the secondary school surplus increases. The district total surplus number of seats is expected to increase to 900 by 2014 and to decline to below 800 by 2017.



The District Summary of adjusted capacity and capacity at each grade are presented in the following table.

	Adjusted Capacity	Capacity per Grade
K to 7	1959	245
8 to 12	1771	354
K to 12	3730	287

It can be seen that the capacity in the elementary level is 245 students per grade and at the secondary level there is capacity for 354 students per grade. Unless there are over 100 students per year added to the secondary school through in-migration the grade structure as established will result in surplus secondary capacity. Another consideration would be to increase the number of grades offered at the secondary schools.

School District Capacity Utilization - Three Zone Analysis

The school district can be considered as three zones for capacity utilization analysis due to the linear nature of the residential development along the coast line and limited access. The zones align with the family of schools for each secondary school. The following map shows the location of each school.

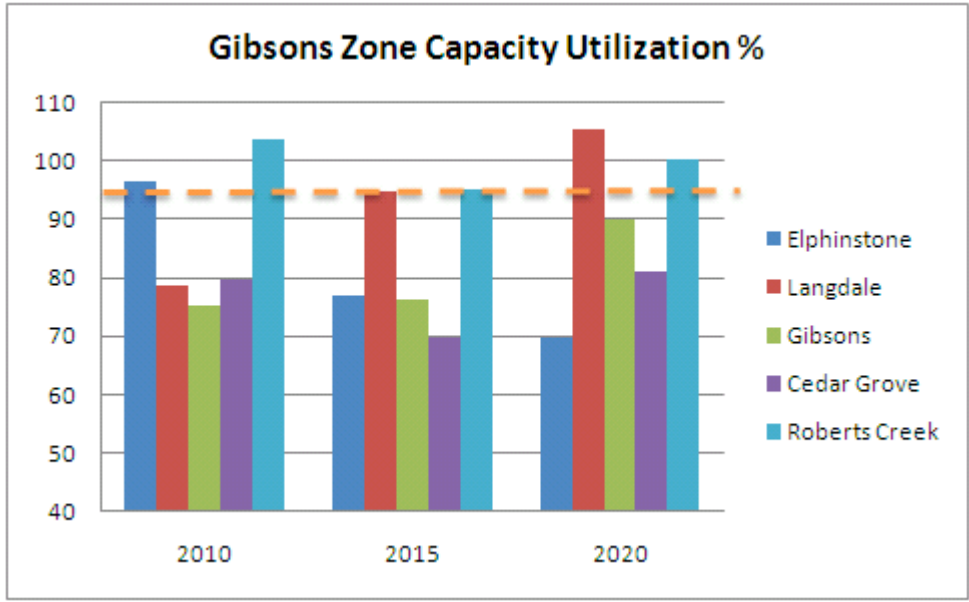
School District Facility Plan

Note: the Phoenix program is within Sunshine Coast Alternate program



The capacity utilization has been assessed for each school at three milestones – actual 2010 enrolment, and projected 2015 and 2020 enrolment. For the purposes of this analysis, the School District assumed that all kindergarten students are in full day attendance. This approach ensured consistency when projected capacity utilization was assessed at each milestone.

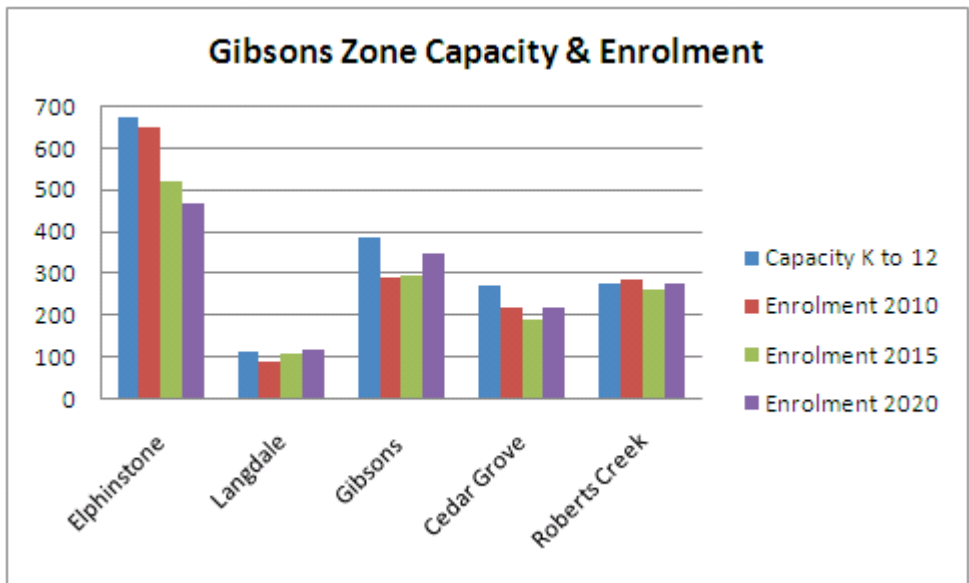
School District Facility Plan



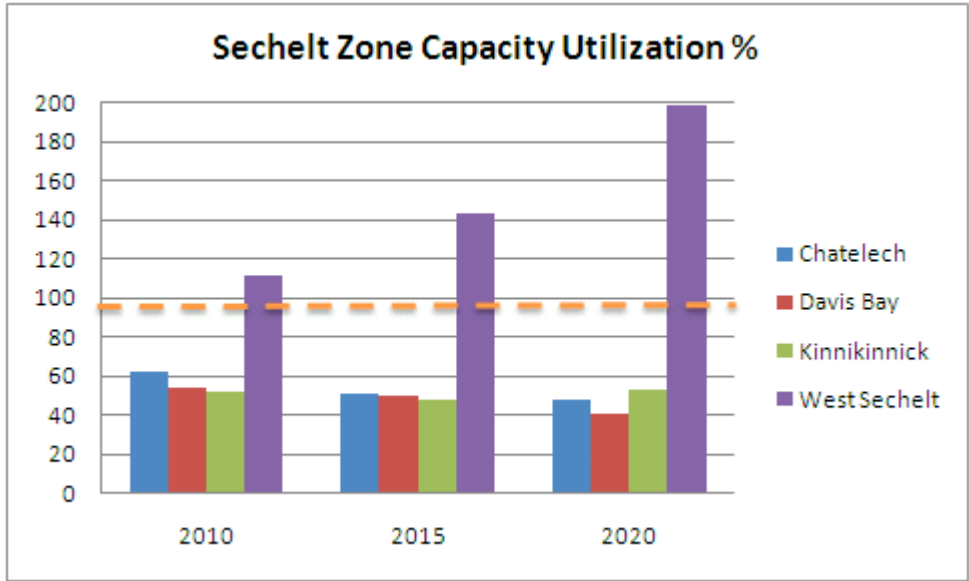
The capacity utilization analysis shows that Elphinstone will experience declining enrolment and significant under utilization. Roberts Creek is currently over capacity and is expected to remain at this level. Gibsons and Cedar Grove are significantly underutilized and in spite of projected growth will remain under utilized for the study period. Langdale is underutilized but expected to increase above its capacity over the study period.

The graph showing the actual or projected enrolment for each year is also presented in comparison to the capacity for each school by zone.

The enrolment analysis shows the surplus increasing to about 200 seats at the secondary level and about 100 at the elementary level by 2020.

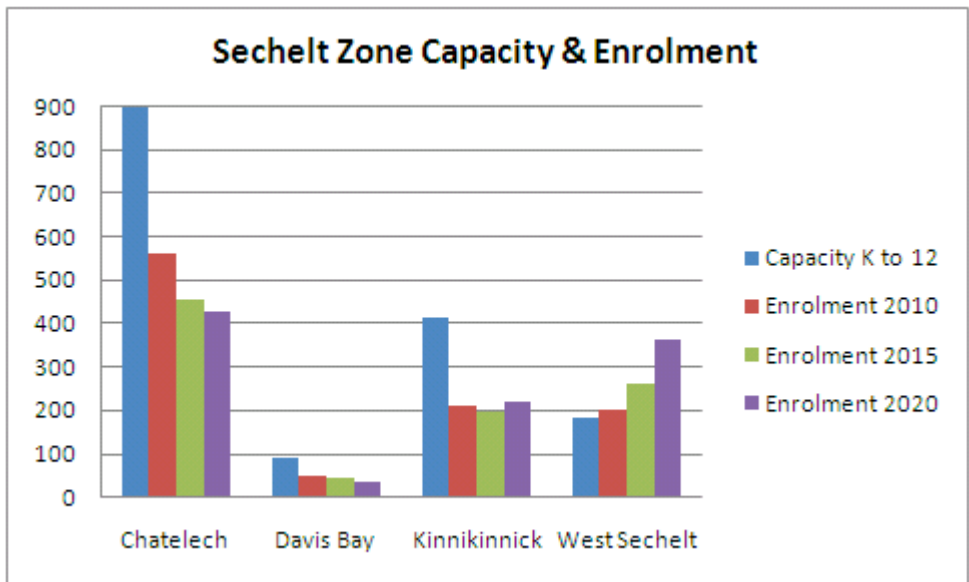


School District Facility Plan



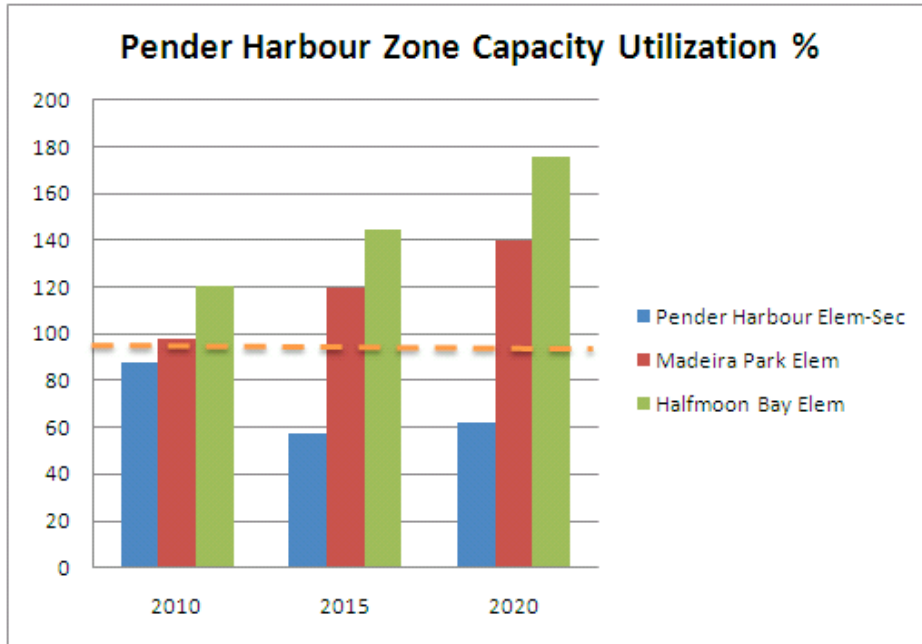
In the Sechelt zone the Chatelech utilization is just over 60% and is projected to decrease to 50%. West Sechelt utilization is expected to reach 200%. Based on 2010 projections Kinnikinnick utilization is expected to remain below 60% through the study period. The Davis Bay utilization is slightly above 50% based on the 2010 actual enrolment and is projected to drop to 40% by 2020. The Davis Bay Annex is not included in the school capacity. Sechelt Elementary is not included in this analysis as there are no students attending the school.

The enrolment analysis below shows 300 surplus seats in secondary. At the elementary level there is a shortage of about 200 seats at West Sechelt, a surplus of about 200 seats at Kinnikinnick and a surplus of 60 seats at Davis Bay over the study period.

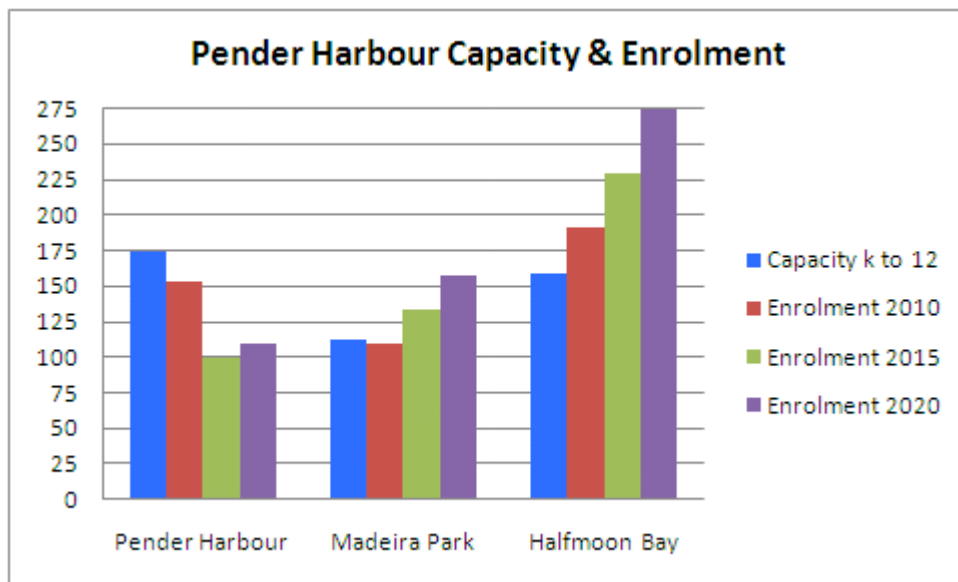


School District Facility Plan

In the Pender Harbour zone, the secondary utilization at Pender Harbour is expected to drop from over 90% to 60% while Madeira Park and Halfmoon Bay utilization increases from about 100% to 140% and 160% respectively. (It appears the students from Halfmoon Bay transfer to Chatelech Secondary).



The enrolment analysis presented in the graph below indicates Pender Harbour will have about 70 vacant spaces while Madeira Park will be short 45 seats and Halfmoon Bay will be short 120 seats.



Summary Observations

Capacity utilization is an effective means of measuring the use of available space for instructional purposes. The Sunshine Coast School District will have substantial excess secondary capacity for the long term. However, elementary capacity utilization across the District will exceed the Ministry of Education threshold by 2017.

In the Gibsons zone there will be a surplus in elementary capacity of about 100 seats and Elphinstone Secondary will have 200 seats available for other activities.

In the Sechelt zone significant overcrowding at West Sechelt is expected as the enrolment doubles the capacity while there will be a similar surplus capacity at Kinnikinnick. Chatelech Secondary will have about 450 seats available for other uses.

In 2010 the Pender Harbour zone schools are operating near capacity, however recent projections show a decline over time at Pender Harbour Secondary. The transition of Halfmoom Bay students to Chatelech appears to result in a modest amount of surplus capacity at the secondary school. The elementary schools are expected to exceed their capacity by 40% to 60% over the study period.

Capital Asset Utilization Initiatives

Capacity utilization analysis shows that there is surplus secondary capacity in the three Sunshine Coast catchment area zones. There is also some surplus elementary capacity in the short to medium term in localized areas. In general, there is sufficient capacity to meet education program requirements in the long term and to accommodate a range of community-based services.

Under these circumstances, the Board of Education intends to consider making adjustments to make best use of existing capacity and expand services to students and communities through the development of Neighbourhood Learning Centres.

The School District may also investigate new programs to broaden the course offerings to the student population in the Sunshine Coast.

Generally, the School District will:

- ✓ adjust catchment areas
- ✓ consider further adjustments to grade configuration
- ✓ review the opportunities for the delivery of additional educational programs
- ✓ establish Neighbourhood Learning Centres in schools with excess capacity
- ✓ make surplus facilities available for community or commercial use
- ✓ minimize the use of portables by transferring programs from portables to permanent facilities with surplus space
- ✓ permanently reduce the capacity of some schools where it is advantageous to do so.

The School District will undertake the following initiatives.

1. Catchment Area Adjustments

The School District establishes catchment areas for all enrolling schools. Enrolments within each catchment area can change over time as a result of program choice, residential occupancy, new development, and redevelopment.

The School District will continue to review and amend catchment areas periodically to address overcrowding and take advantage of existing surplus capacity. Adjustments will be based on:

- enrolment considerations
- class size considerations
- facility considerations

School District Facility Plan

The recent adjustment of the grade configuration of Davis Bay Elementary which saw the transfer of grades 6 and 7 to Kinnikinnick Elementary is a good example of the type of changes that may be considered.

Opportunities for mutual benefit between the Sunshine Coast School District and the Francophone School District No. 93 will be considered to maximize facility utilization.

2. Business Policies for Utilization of Surplus Space

Increased community use of surplus space in schools can result in additional building operating costs. The School District is not in a position to absorb these costs.

The School District will develop business policies for accommodation of community services in Neighbourhood Learning Centres and for use of surplus capacity and closed schools by community organizations, not-for-profits, and commercial entities.

The objective will be to establish a multi-tiered rate structure that enables the School District to recover the incremental operating costs of accommodating organizations, groups and businesses in surplus space, while recognizing ability to pay. By adopting a multi-tiered rate structure, revenues from businesses willing to pay market rates for the use of surplus space can be applied to minimize rates for community organizations and not-for-profits that wish to provide services that will benefit students and the broader community.

3. Promotion of Day Care Services at Elementary Schools

The School District notes that parents residing in the Sunshine Coast School District have choice and some parents choose not to enroll their children in the School District programs.

A number of school districts now encourage the establishment of day care programs at elementary schools. The School District will consider the establishment of day care programs at elementary schools with the objectives of:

- building connections with parents before children are of school age
- promoting development of early learning programs in schools
- addressing the needs of families
- making responsible use of surplus space

4. Consider implementation of New Programs

The School District attracts approximately 82% of the student population in the Sunshine Coast area. The School District will review public interest in new programs that may be beneficial and attract students to the Sunshine Coast School District.

5. Development of Neighbourhood Learning Centres

Neighbourhood Learning Centres provide opportunities for people to access education and community services under one roof. Neighbourhood Learning Centres can offer a broad range of community-based services such as early learning, health services, counseling services, seniors programs.

The School District will establish a multi-agency community services committee to identify programs that could be offered at Neighbourhood Learning Centres at schools across the District.

The School District will endeavour to develop Neighbourhood Learning Centres in partnership with First Nations, the Town of Gibsons, the District of Sechelt, Pender Harbor/Egemont area, Regional District of the Sunshine Coast, Vancouver Coastal Health Authority, provincial ministries, federal departments, not-for-profits, and other service providers.

Decisions to establish Neighbourhood Learning Centres will be based on:

- school considerations
- community considerations
- business considerations
- facility considerations

6. Secure Short or Long Term Tenants for Surplus Space

The School District will issue a comprehensive call for expressions of interest to identify prospective short and long-term tenants for surplus space. Opportunities to secure suitable tenants under business arrangements that are consistent with the business policies for utilization of surplus space will be pursued. The School District may also consider engaging the services of commercial leasing agents to assist in the leasing of surplus facilities.

7. Permanent Reductions to the Capacities of Schools

The School District recognizes that as a result of demographic changes residential occupancy trends, some schools have extraordinary excess capacity that is well beyond the needs of the broad array of community services providers. This surplus space can impact operating costs as well as building renovation costs.

The School District will consider permanent reductions to the capacity of a particular school in situations where the surplus capacity is not expected to be required for educational or community purposes in the foreseeable future, and in cases where the costs of upgrading and renovating the school can be reduced through permanent elimination of excess capacity.

Capital Investment Priorities

The Sunshine Coast School District has a good inventory and distribution of elementary and secondary schools. These buildings range in age from 12 years to about 70 years and vary from good to poor condition.

The School District generally has surplus capacity to accommodate enrolments. Accordingly, the majority of capital investment in the next ten years will be focused on renovating or replacing facilities that are reaching the end of their useful lives, undertaking important seismic upgrading, and addressing capacity issues in certain areas.

Specifically, the School District will:

- ✓ increase value for money by addressing seismic upgrading, building renovation and capacity issues in a coordinated manner
- ✓ apply annual facility grants strategically to leverage capital funding and/or reduce life cycle costs.
- ✓ reduce school building area where appropriate when undertaking major renovations and/or school replacements

There is significant excess capacity in the area secondary schools. The three secondary schools will remain in service and the School District will address capacity utilization through catchment area boundary adjustments, grade configuration adjustments, the accommodation of Neighbourhood Learning Centre programs, partnerships with other agencies, and through permanent closure of portions of one or more secondary schools.

The School District has sufficient total school capacity to meet its needs in the long term. However, there will be significant overcrowding at several elementary schools and surplus capacity at the secondary school level.

Advance Supported Project – Replacement of Gibsons Elementary School

The Ministry indicated support for the upgrade of the school in 2005 as part of the Seismic Mitigation Program. In 2008, the Ministry put the project on hold subject to the completion of the School District Facilities Plan.

The school was constructed in the 1950's and consists of three blocks, the main core area, a modular classroom block and the gym. The structure is wood post and beam and wood stud infill. The original 1910 school occupies a portion of the site which has been registered as a heritage building and is not included in this analysis.

The 2006 Feasibility Study of Gibsons Elementary School concluded the following.

School District Facility Plan

The assessment indicates that a seismic upgrade is required; however there does not appear to be value for money in doing this work. The functional review indicates that the school is sized much larger than required yet still has areas of use that are undersized. Mechanical systems are near the end of their life span, do not provide required ventilation, and from a life cycle cost perspective are inefficient. The school is unsprinklered. An upgrade will likely be triggered with the retrofit. The building envelope does not meet today's standards and as such creates heating and cooling inefficiencies that can have a significant impact on operating costs. As such it is our recommendation that a replacement school be pursued.

The school has a nominal capacity of 80K 400 which cannot be supported by the current enrolment for the zone. The Feasibility Study identified a new school with nominal capacity of 40 kindergarten and 300 grade 1 to 7 students.

The School District will update the 2006 Feasibility Study in a Project Identification Report and will review the required long term capacity for the replacement school in light of full day kindergarten and the projected enrolment for the Gibsons family of schools.

The School District will commit to pursuing maximum use of surplus capacity at the secondary school by:

- relocating programs to eliminate the use of portables
- increasing neighbourhood learning centre programs
- increasing shared use activities with the community or levels of government.

Advancing Planning on Near-Term High Priority Projects

1. Assess Options to Address the Projected Over Capacity at West Sechelt Elementary

It is expected that West Sechelt Elementary School will have enrolment resulting in 200% utilization. At the same time, Kinnikinnick Elementary will have underutilization of a similar amount of seats. Chatelech Secondary will also have significant surplus capacity.

It is unlikely that capital funding for additional capacity in the Sechelt Zone will be supported until the over capacity issues are addressed.

The School District commits to review capacity utilization of the Sechelt Zone schools by:

- Considering catchment area adjustments affecting West Sechelt Elementary and Kinnikinnick Elementary
- Minimize the use of portables by transferring programs and services into surplus capacity at Chatelech Secondary or elementary schools
- Increasing neighbourhood learning centre programs to reduce the operating capacity of the schools

School District Facility Plan

- Consider options to address the Franchophone School District space requirements which are mutually beneficial.

2. Assess Options to Address the Projected Over Capacity at Halfmoon Bay Elementary

It is expected that Halfmoon Bay Elementary School will have enrolment resulting in 160% utilization. Madeira Park Elementary will be above 100% utilization. Pender Harbour Elementary-Secondary is expected to have limited capacity available.

It is unlikely that capital funding for additional capacity at Halfmoon Bay will be supported until the over capacity issues are addressed in the Sechelt Zone.

The School District commits to consider

- the boundary adjustment for Halfmoon Bay Elementary School
- the grade configuration for Halfmoon Bay Elementary School

3. Continue the Seismic Upgrading Program

On March 30, 2010, the Ministry of Education confirmed that the seismic upgrading of high-risk schools continues to be one of government's highest capital priorities. However, a new seismic screening process and enhanced methodology carried out by the Association of Professional Engineers and Geoscientists of BC on behalf of the Ministry of Education could affect the ranking of seismic upgrading projects and extent of work considered necessary to improve the safety of schools.

The School District is not in a position to complete planning of school seismic upgrading until the outcomes of the re-assessments are known.

Once the Ministry of Education provides the seismic risk assessment information, the School District will review the implications for the balance of schools with seismic deficiencies and will issue a supplement to the District Facilities Plan.

4. Continue the School Building Renewal and Renovation Program

As stated earlier in this Plan, the Ministry of Education initiated the Capital Asset Management Services assessments of all BC schools in 2009. VFA Canada Corporation is undertaking the assessments using criteria established by the Ministry of Education. This work will be completed over a three year period. Schools in the Sunshine Coast School District will be assessed in 2011/12. The results of the province wide assessments will help inform School Districts and the Ministry regarding the priority of building renewal projects.

The School District will utilize the results of the CAMS assessments to prioritize building renewal projects.

5. Continue the Mechanical Upgrades Program

The Mechanical Upgrades Program was initiated by the Ministry in 2010 as a result of the high number of deficiencies with mechanical systems that have exceeded their service life.

The School District will review priorities and coordinate Mechanical Upgrade projects with other building renewal work identified through building condition assessments.

Appendix A
Facilities Inventory

School District Facility Plan

Property and School Building Summary									
Site	Date Opened	Nominal Capacity	Existing Building Area	Ministry Max Allowable Bldg Area	Surplus Bldg Area	Actual Site Area	Ministry Allowable Site Area	Portables	Full Day K Module
Elphinstone Sec	1952	675	8195	7650	545	8.2	3.8	3	
Langdale Elem	1961	40K 100	1553	1140	413	2.7	1.5	2	
Gibsons Elem	1910 (1950)	80K400	3911	3185	726	4.5	2.3	0	
Cedar Grove Elem	1977	40K 250	2840	2310	530	1.9	1.6	0	1
Roberts Creek Elem	1952	40K 300	2998	2630	368	4.95	1.8	4	
Chatelech Sec	1976	900	9891	9590	301	6.9	4.7	0	
Davis Bay Elem	1957	40K 75	1326	875	451	1.9	1.5	2	
Sechelt Elem	1936	40K 325	3413	2745	668	2.2	1.8	1	
Kinnikinnick Elem	1999	40K 450	3363	3320	43	3.7	2.5	0	
West Sechelt Elem	1964	40K 175	1958	1875	83	2.1	1.5	1	
Pender Harbour Elem-Sec	1957	175	3164	3164	0	2.3	2.2	0	
Halfmoon Bay Elem	1989	40K 175	2193	1875	318	2.4	1.5	3	
Madeira Park Elementary	1950	40K 125	1358	1480	-122	1.5	1.5	3	
Total 1 to 12				41,839	4,324	45.2	28.2	19	1

Surplus Property			
Egmont School		Egmont Community Hall	0.6
Pender Harbour (Kleindale)		Bisected by Hwy 101 and Anderson Creek - Crown Grant	0.8
Madeira Park Waterfront		Old building on site to be demolished	0.5
Hough Road		Behind Crosstrainers and storage facility	1.8
Selma Park		Vacant - Crown Grant	4.7
Trout Lake (former Halfmoon Bay Site)		Alternative School Trades Training	0.9
Old Irving Landing School		Building to be leased for Community Centre	0.4

2008/09 Operations and Maintenance Costs			
2009 Actual		Sunshine Coast	
Program Description		\$	\$/Sq.M
5.41	Operations and Maintenance Admin	245,733	5.47
5.50	Maintenance Operations	3,418,439	76.05
5.52	Maintenance of Grounds	224,250	4.99
5.56	Utilities	762,726	16.97
Total		4,651,148	103.47

Appendix B
Adjusted Capacity and Projected Enrolment
for Each Zone

School District Facility Plan

Adjusted Capacity and Projected Enrolment for Each Zone										
Gibsons Zone										
	Capacity		Adjusted Cap		2009 Enrol		2015 Enrol		2020 Enrol	
Site	Grades	Nominal	FDK	1 to 12	FDK	1 to 12	FDK	1 to 12	FDK	1 to 12
Elphinstone Sec	8 to 12	675	0	675		677		519		470
Langdale Elem	K to 7	40K 100	19	93	16	94	14	92	16	102
Gibsons Elem	K to 7	80K 400	38	350	32	261	43	253	46	303
Cedar Grove Elem	K to 7	40K 250	38	233	26	173	25	164	29	191
Roberts Creek Elem	K to 7	40K 300	19	256	21	266	28	234	29	247
			114	1607	95	1471	110	1262	120	1313
Sechelt Zone										
	Capacity		Adjusted Cap		2009 Enrol		2015 Enrol		2020 Enrol	
Site	Grades	Nominal	FDK	1 to 12	FDK	1 to 12	FDK	1 to 12	FDK	1 to 12
Chatelech Sec	8 to 12	900	0	900		592		441		449
Davis Bay Elem	K to 5	40K 75	19	70	11	82	14	61	14	65
Kinnikinnick Elem	K to 7	40K 450	19	396	8	116	26	193	28	211
West Sechelt Elem	K to 7	40K 175	19	140	26	174	39	225	41	321
			57	1506	45	964	79	920	83	1046
Pender Harbour Zone										
	Capacity		Adjusted Cap		2009 Enrol		2015 Enrol		2020 Enrol	
Site	Grades	Nominal	FDK	1 to 12	FDK	1 to 12	FDK	1 to 12	FDK	1 to 12
Pender Harbour Elem-Sec	7 to 12	175	0	175		177		100		109
Madeira Park Elem	K to 6	40K 125	19	93	14	92	18	116	19	138
Halfmoon Bay Elem	K to 7	40K 175	19	140	24	160	29	201	31	248
			38	408	38	429	47	417	50	495