

SCHOOL DISTRICT 63 (SAANICH)

FINANCE, FACILITIES AND TECHNOLOGY COMMITTEE

Agenda

Committee Members: Trustee Martin, Chair
Trustee McMurphy
Trustee VanWell
Jason Reid, Secretary-Treasurer
Dave Eberwein, Superintendent of Schools
Rob Lumb, Director of Facilities
Megan Cimaglia, Director of Finance
Cody Henschel, Director of Information Technology

May 5, 2020
10:30 am

A. PRESENTATIONS AND QUESTIONS

No Items.

B. ITEMS FOR DISCUSSION

No Items.

C. ITEMS FOR RECOMMENDATION

1. Long Range Facilities Plan

Staff Recommendation:

That the Board approve the 2020 – 2029 Long Range Facilities Plan.

That the Board defer the planned boundary review to the fall of 2020.

2. 2020/21 Annual Facilities Grant Plan

Staff Recommendation:

That the Board approve the 2020/21 Annual Facilities Grant Plan as attached.

3. KELSET Traffic Safety

Staff Recommendation:

That the Board direct the Secretary Treasurer to write to North Saanich Council and request that they review traffic safety on Forest Park Drive at KELSET Elementary School and consider implementation of traffic safety improvements.

D. ITEMS FOR INFORMATION

1. Fiscal Forecast – April
2. Risk Report – March 2020
3. Report from Budget Advisory Committee

E. FUTURE AGENDA ITEMS

1. 2021/22 Capital Plan

To: Finance, Facilities and Technology Committee

Prepared By: Jason Reid
Secretary Treasurer

Subject: Long Range Facilities Plan

Date: April 30, 2020

The purpose of this briefing note is to recommend approval of the draft Long Range Facilities Plan (LRFP) and deferral of the planned catchment boundary review.

Background

Boards of Education are expected to have a LRFP in place articulating the district's facilities management strategies to address risk and support changes in student enrolment and educational programming goals. A current LRFP informs and supports decisions for the school district's annual capital plan and demonstrates to the Ministry of Education that projects in the capital plan have been included based on comprehensive analysis. The district's LRFP was last updated June 2017 and reflected the circumstances at that time.

Following the restoration of class size language in the fall of 2017 and subsequent enrolment growth, managing capacity to accommodate future growth has become a greater priority. The district has and is continuing to pursue strategies to add capacity where needed including the purchase of portable classrooms, internal renovations to repurpose space, and permanent expansion where needed and possible. The district is also planning to review catchment boundaries¹ to better align capacities with community need.

Given the increased risk that some schools will not have the capacity needed to accommodate future growth, staff determined that the next LRFP needed to include greater depth of analysis identifying risks and specific options focusing on projected enrolment, capacity and utilization.

In January 2020, I reported to the committee that Cascade Facilities Management Consultants had been engaged to support development of the next Long Range Facilities Plan, for completion in the spring of 2020. I also reported that the LRFP would inform the planned boundary review and that, depending on the recommendations in the LRFP, additional consultation may be necessary before final approval of the plan.

¹ In September 2019 the Board of Education passed the following motion: "That a boundary review, with community consultation, be completed in the near future focusing on south zone catchments, and considering other catchment boundary issues that may exist in the district."

Next Steps

The draft LRFP is attached for the committee's review. In my view, further consultation (apart from the committee's review) is not necessary prior to approval because the recommendations (pages 37 and 38) reaffirm our existing focus on addressing elementary school capacity constraints in the south zone. Therefore, I recommend the plan be approved at this time.

Recently we learned that expansion at Prospect Lake Elementary will now require application to the Agricultural Land Commission (ALC). The district has now applied to the ALC to expand parking and add 2 portable classrooms on the school site. Contingent on approval of the parking expansion, our plan is to apply for permanent expansion of the school in the future. This requirement for application creates uncertainty regarding the future planned capacity of Prospect Lake Elementary.

As catchment boundary changes are intended to align enrolment with school capacities long term, I recommend the planned catchment boundary review be deferred to the fall when we should know the results of the ALC application. This may mean it will be necessary to implement measures to limit in-catchment enrolment at Prospect Lake Elementary for the fall of 2021.

Staff Recommendations

That the committee recommend that the Board approves the 2020 – 2029 Long Range Facilities Plan.

That the committee recommend that the Board defer the planned boundary review to the fall of 2020.

With respect,

Jason Reid
Secretary Treasurer

Attachments: Draft Long Range Facilities Plan - April 2020



Long Range Facilities Plan 2020 - 2029



North Saanich Middle School, replacement school completed in 2012

A Report by Cascade Facilities Management Consultants Ltd

(Final Draft: April 2020)

TABLE OF CONTENTS

Executive Summary

Section	Title	Page
1.	Objectives & Project Scope	1
2.	Education Programs	3
3.	District Facilities Profile	5
4.	Community Demographics	13
5.	Enrolment Projections	26
5.	Capacity & Utilization	31
6.	Options & Recommendations	37

Appendix

1	2020-2023 Enrolment Projection Elementary Schools in South Zone
2	Catchment Area Map of Elementary Schools
3	Catchment Area Map of Middle and Secondary Schools
4	Catchment Area Map of Dual-Track Schools

Schedule

A	School District Map
B	Inventory of Schools
C	Facility Condition
D	Base Case Summary
E	Public Consultation Summary (to be completed by SD63)

EXECUTIVE SUMMARY

INTRODUCTION

Cascade Facilities Management Ltd was contracted in December 2019 by Saanich School District No. 63 (SD63) to undertake a Long Range Facilities Plan (LRFP). The main purposes of the LRFP were to:

- To fulfill the requirement of the Ministry for each school district to develop a LRFP as instructed and required as part of the capital plan submission
- To demonstrate existing School District's strategies in meeting the guidelines for optimum capacity utilization
- To guide the School District and the Ministry in facilities decisions over the long term
- to ensure cost-effective operations of existing facilities and capital investments for new schools, additions, renovations/upgrades, replacements
- To develop options to meet space needs in the district and to achieve balance between enrolment and school capacity in each of the Zones, especially in resolving overcapacity in South Zone schools

THE SCHOOL DISTRICT

SD63 has an inventory of 23 facilities comprising over 4,430 square metres in area, and occupying approximately 63.5 acres of land. In addition, there are 26 portables, four of which were funded by MFCD and owned by the operator.

The District operates 14 schools: eight elementary, three middle and three secondary schools. The total headcount enrolment is approximately 6,620 excluding the 366 International Students who are not funded by the Ministry.

[Please note that the enrolment projection estimates in this study refer to the number of students funded by the Ministry, enrolled and receiving classroom instructions at the 14 schools in the District and do not include the International students or other students enrolled in programs located at other locations which are offered by the District such as Distance Education, Individual Learning, and Continuing Education .]

The VFA Condition Report indicates that ten of the district facilities, including six of the schools, are above the provincial average with a Facility Condition Index of 0.01 and 0.43, and the remaining 13, including eight schools, with a score of 0.44 to 1.00 are below.

Seismically, seven of nine previously upgraded facilities are considered completely mitigated. The remaining two will be requiring additional mitigation as a result of reassessments according to the latest Building Code. The Child Development Centre has recently been approved for replacement.

COMMUNITY DEMOGRAPHICS

The total population for the SD63 area has been increasing steadily from 63,000 in 2011 to 69,500 in 2019. It is expected to level off in the next 10 years to slightly over 70,000 by 2029 according to BC Stats.

The age 5-17 population for the SD63 area has been decreasing from 7,844 in 2011 to 7,697 in 2019, reflecting an aging population. Cascade's projection 5-17 population for the next 10 years shows a decrease of under 300 for age 5-10 and an increase of over 200 for age 11-17 for a net decrease of 88 by 2029.

ENROLMENT PROJECTION

The enrolment projection as prepared by Cascade Facilities Management Ltd indicates a decrease in enrolment of 138 from 6,618 in 2019 to 6,495 by 2029 for the District. Enrolment peaks in the next ten years are expected as follows:

- 2,617 in 2022 and decreasing to 2,368 by 2029 for elementary schools
- 1,648 in 2026 and decreasing to 1,570 by 2029 for middle schools
- gradual increase to 2,300 by 2029 for secondary schools

CAPACITY & UTILICATION

The Design Aid Sheets were updated in March 2020 to incorporate all recent additions and alterations not included in the Ministry of Education record, and the Nominal Capacity revised from 7,245 to 7,640.

The operating capacities based on the MOE's average classroom capacities and grade structures were recalculated for the revised Design Aid Sheets. The operating capacities based on the Collective Agreement's class size limits, class composition provisions and staffing ratios were also recalculated for use in the Capacity Analysis.

The Capacity Utilization of all schools combined for the District will be decreasing from 94.1% in 2019 to 92.4% in 2029. The combined Capacity Utilization by 2029 for the middle and secondary schools in both the North and Central Zones will be below maximum capacity, and in the South Zone, slightly above maximum. The combined Capacity Utilization for the elementary schools in the North Zone and the Central Zone will be slightly under capacity at 97.0% and 95.2% respectively. The Capacity Utilization for Cordova Bay will be at 100.4%, Lochside at 99.5% and Prospect Lake at 141.2%, for a combined Capacity Utilization of 109.3% for the elementary schools in the South Zone.

OPTIONS

Options to mitigate the over-capacity at Prospect Lake in the South Zone include:

- Expansion of Prospect Lake with a 4-classroom addition, or
- subsequent to the planned catchment boundary review of South Zone elementary schools, the location of the 4-classroom addition at Cordova Bay or Lochside, or
- splitting the 4-classroom addition as two 2-classroom modular construction additions to be located at two elementary school sites in the South Zone

RECOMMENDATIONS

The proposed recommendations include:

- A Capital Plan submission should be made for a 4-classroom addition at Prospect Lake, based on the capacity analysis
- Close monitoring of the K intake for Prospect Lake and other South Zone elementary schools should continue
- A management plan for portable needs at the South Zone elementary schools should be developed
- The planned catchment boundary review of South Zone elementary schools should be implemented after the September enrolment numbers are confirmed
- Depending on the outcome of the catchment boundary review, the Capital Plan submission for the 4-classroom addition could be amended to be located at an alternate school site or to be two 2-classroom modular construction additions at two separate school sites in the South Zone
- An update of the Enrolment Projection for SD63 should be undertaken after the 2020 Census data become available in the following year
- share information and review trends in decreased OOD enrolment of GVSD61 students at SD63 and vice versa

1. OBJECTIVES & PROJECT SCOPE

1.1 Introduction

The Ministry of Education 2020/21 Capital Plan Instructions issued in March 2019 (updated April 2019) require Boards of Education to develop and maintain a comprehensive School District Long Range Facilities Plan (LRFP). In the instructions, this requirement is defined as follows:

A comprehensive Long-Range Facilities Plan (LRFP) should guide all board of education decisions regarding capital asset management and capital plan submissions, both in terms of facility operations and educational programming. The content of each LRFP developed by boards is fully expected to vary, as they will be dependent on the unique circumstances of individual school districts currently and in the future. The LRFP for a school district would most commonly use at least a ten-year planning horizon. However, a longer period may be considered where local government is actively pursuing extended land use planning and lengthier residential development growth strategies, which may directly influence the growth of student enrolment in different areas of the school district. Conversely, the potential contraction of communities and changing demographics in neighbourhoods, leading to subsequent decline in student enrolment, may also need to be considered under the LRFP. As all capital project requests should be supported by a current LRFP, the Ministry may request school districts to provide appropriate sections of the LRFP to inform its review of individual requested projects. Of primary consideration is that any school for which a capital project is being proposed has been identified in the LRFP as being necessary for the board's continuous provision of education programming for students in the school district.

The LRFP takes into consideration education program requirements and trends, capacity utilization, seismic vulnerability and risk factor of school buildings and current condition of existing facilities, in addition to current land use and anticipated changes, future housing developments, student yield rates, community demographics, local community and economic development strategies, and other long-term planning considerations.

The LRFP supports the Five-Year Capital Plan to be submitted to the Ministry by providing a comprehensive rationale for specific capital projects that are proposed. In addition, the LRFP provides a district-wide framework for other key local decisions such as analysis of capacity utilization of surrounding schools, location of district programs and maintenance priorities.

1.2 Objectives

The objectives the School District wishes to achieve through the LRFP, include the following:

- To fulfill the requirement of the Ministry for each school district to develop a LRFP as instructed and required as part of the capital plan submission
- To demonstrate existing School District's strategies in meeting the guidelines for optimum capacity utilization
- To guide the School District and the Ministry in facilities decisions over the long term to ensure cost-effective operations of existing facilities and capital investments for new schools, additions, renovations/upgrades, replacements
- To develop options to meet space needs in the district and to achieve balance between enrolment and school capacity in each of the Zones, especially in resolving overcapacity in South Zone schools

1.3 Scope of the Plan

The LRFP is a *Facilities Plan* that provides a framework to guide the district in rationalizing its long-term facilities usage and to support future capital plan submissions to the Ministry of Education. The ownership of the plan stays with the District and is a dynamic document that needs to be updated and amended as circumstances and programs change over time, or as requested by the Ministry for the review of a specific project request.

This study will cover a ten-year planning horizon from 2020 to 2029, and is limited to the students enrolled at the 14 schools in the Saanich School District, who receive classroom instruction in the regular English and French Immersion programs. Figures for enrolment will not include International Students.

The process to complete the LRFP includes:

- review of SD63 educational programs
- review of existing planning and facilities reports to establish a profile of all facilities in the District
- analysis of demographics and trends from BC Stats and StatCan, including review of population data and projections
- preparation of enrolment projections
- confirmation and update of operating capacity of each school
- calculation of space surplus/deficit for each school to develop options to address increasing/decreasing enrolments and develop options to meet space needs

2. EDUCATIONAL PROGRAMS

2.1 Educational Programs offered by SD63

SD63 offers a variety of programs in its schools and other district facilities, including:

- Early Education: Strong Start program at Lochside, Brentwood and Sidney
- French Immersion: program at Keating (K-5) and Deep Cove(K-5), Bayside (6-8) and Stelly's (9-12)
- International Student Program: currently offered at the three middle and three secondary schools
- Programs at Parkland:
 - IB
 - Institute of Sports Excellence
- Programs at Stelly's
 - Climbing Academy
 - Global Perspectives
- Programs at Claremont:
 - Sports Institute
 - Focus on Fine Arts
 - Pursuit of Excellence
 - Institute of Global Solutions
- SENĆOŦEN Language Program at Bayside Middle School
- District Programs (in partnerships with other organizations) in schools:
 - Marine Service Technician (MST) at Parkland
 - Professional Cook (E-pprentice) at Stelly's
 - Trade Exploration (TEx) at Claremont
- Other programs offered at other district facilities include:
 - Hairstylist at SLC
 - Trade Awareness, Skills & Knowledge and STAC (Skills Training Apprenticeship Carpentry) at Continuing Education
- Individual Learning at Broadmead and Saanichton
- Distance Education (SIDES): offered to all BC students, located at Royal Oak Campus and at Beaver Lake
- Children's Development Centre (CDC) and Alternate Learning Program (ALP)
- Continuing Education

2.2 Organization

The schools in the District are structured by grades as K-5 (elementary), G6-G8 (middle) and G9-G12 (secondary). They are grouped as three families of schools, each with two to three elementary schools, one middle school and one secondary school. The three families of

schools lie within several municipalities and for planning purposes, they are organized by zones as follows:

Figure 2.1A: Organization of SD63 schools

ZONE	Elementary (K-5)	Middle (6-8)	Secondary (9-12)
North Zone	Deep Cove	North Saanich	Parkland
	Sidney		
	KELSET*	Bayside	Stelly's
Central Zone	Brentwood		
	Keating	Royal Oak	Claremont
South Zone	Cordova Bay		
	Lochside		
	Prospect Lake		

* students residing in the south portion of KELSET catchment area, known also as the Option Area, can choose to continue to middle school either in the North Zone at North Saanich or in the Central Zone at Bayside

Figure 2.1B: Organization of dual-track schools

Catchment	Elementary	Middle	Secondary
Deep Cove	Deep Cove	Bayside	Stelly's
Sidney			
KELSET (excl Option Area)			
KELSET Option Area	Keating		
Brentwood			
Keating			
Cordova Bay			
Lochside			
Prospect Lake			

Catchment area maps of the elementary, middle, secondary and dual-track schools are shown graphically in Appendices 2-4.

3. DISTRICT FACILITIES PROFILE

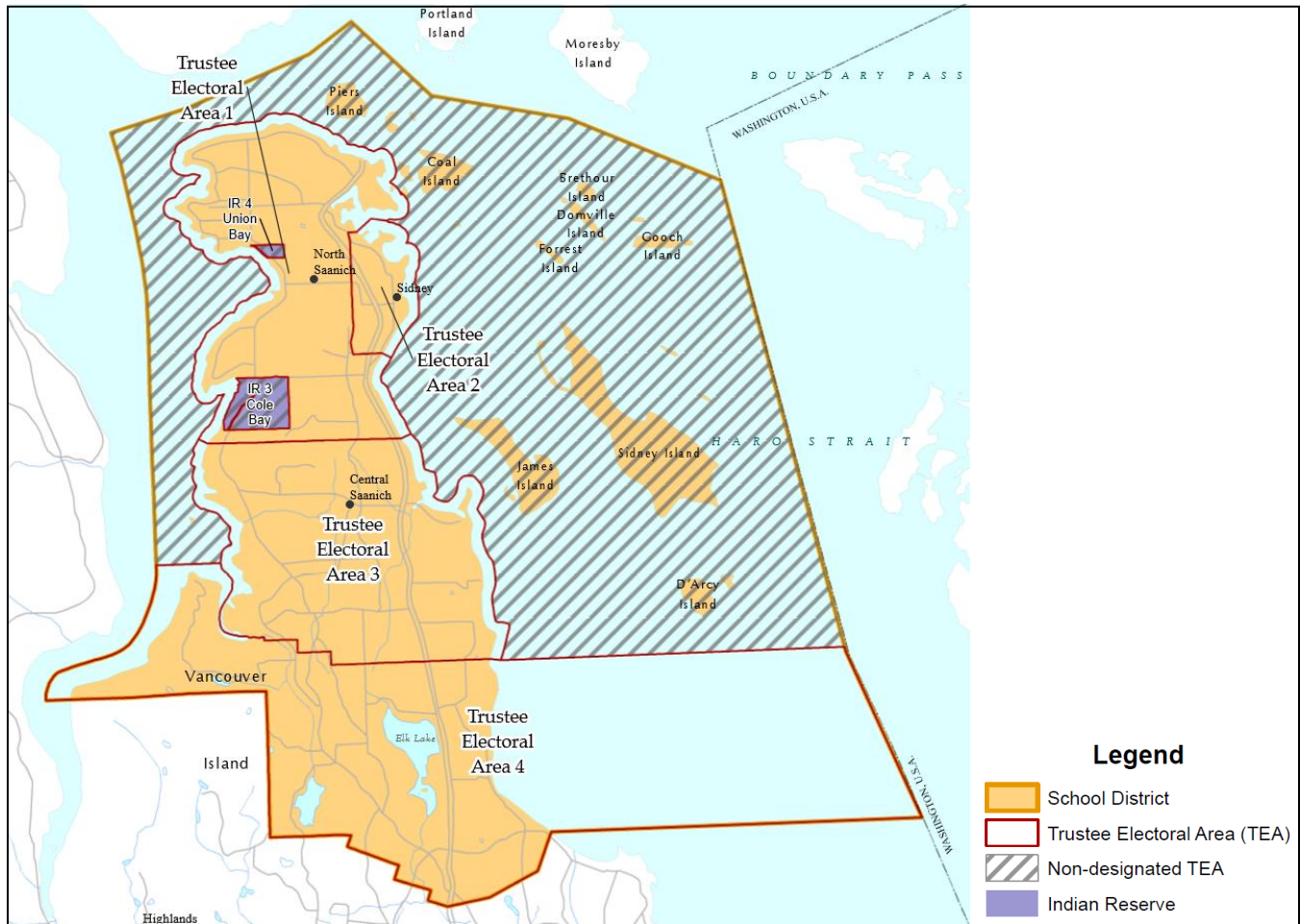
3.1 Overview

School District Number 63 (Saanich) is an average size school district serving the area north of Victoria on the Saanich Peninsula. It includes the northern portion of the District of Saanich (excluding a small northwest section to the northeast of the District of Highlands), as well as the Municipalities of Central Saanich, North Saanich and the township of Sidney. It also includes a northern triangular section of the District of Highlands and a small section south of Willis Point which is part of the Juan de Fuca EA. It is bounded on the west by the Saanich Inlet and on the east by the Haro Strait and various islands. To the southwest is SD 62 (Sooke) and to the south, GVSD 61 (Greater Victoria).

The area also includes these First Nation Reserves:

- Pauquachin First Nation and Tseycum First Nation in North Saanich
- Tsartlip and Tsawout First Nations in Central Saanich

Figure 3.1A - Map of Saanich School District



3.2 District Facilities

SD63 has these following facilities:

14 operating K-12 schools:

- Brentwood Elementary
- Cordova Bay Elementary
- Deep Cove Elementary
- Keating Elementary
- KELSET Elementary
- Lochside Elementary
- Prospect Lake Elementary
- Sidney Elementary
- Bayside Middle School
- North Saanich Middle School
- Royal Oak Middle School
- Claremont Secondary School
- Parkland Secondary School
- Stelly's Secondary School

8 other facilities in use by the District:

- Board Office
- CDC
- Individual Learning Centre (Broadmead and Saanichton)
- Keating Elem Annex
- Maintenance Shops
- SIDES Beaver Lake
- SIDES Wilkinson Rd

4 surplus properties leased or vacant:

- Old Sansbury Elementary School: Old Greenglade Elementary School: leased to CRD, used a community centre
- Old School Board Site: leased to Town of Sidney, used as parking lot
- White Road property: vacant 1.73 acre site, currently zoned RE-2, Rural Estate

3.3 Portables

As of Fall 2019, there is a total of 26 portables on SD63 sites, of which 4 are owned by Keating Out of School Care (KOSC). Many of the portables are older and in poor condition. Their location, number and use are shown in the following table:

Figure 3.3A

Location	Number	Use	Comment
Lochside Elementary	1	Childcare	leased out
Cordova Bay Elementary	2	Childcare	leased out
Brentwood Elementary	2	Childcare	leased out
Stelly's Secondary	1	Childcare	leased out
Deep Cove Elementary	2	Childcare	leased out
Sidney Elementary	1	Childcare	leased out
Keating Elementary	2	Childcare	leased out
Keating Elementary	4	Childcare	Owned by KOSC
Sansbury Elementary	1	Childcare	leased to CRD
KELSET Elementary	1	General Instruction	classroom
North Saanich Middle School	2	General Instruction	classroom
Claremont Secondary	1	General Instruction	classroom
Prospect Lake Elementary	1	General Instruction	classroom
Children Development Centre	1	Other Educational Instruction	Alternate Learning Program
Brentwood Elementary	1	Non-Instructional	leased to CUPE
Stelly's Secondary	1	Non-Instructional	storage
South Island Distance Education (SIDES)	1	Non-Instructional	admin space for SIDES
Sidney Elementary	1	Non-Instructional	community dental office
TOTAL	26		

3.4 Facility Condition

As part of the Ministry of Education Capital Asset Management Services (CAMS) initiative, VFA Canada was engaged to conduct facility condition assessments for School District No. 63 in October 2018. The purpose of these assessments is to determine the condition of each school facility, including their building systems in order to determine the amount of capital funding resources required to renew it.

The building systems assessed include:

- Exterior building envelope
- Interior construction and conveyance
- Electrical
- Heating, ventilation, and air conditioning
- Plumbing
- Structure

An overall facility condition index (FCI) is developed for each school facility to provide a comparative indicator of the condition of facility relative to other facilities in the District. The Facility Condition Index (FCI) is expressed as:

$$\text{Facility Condition Index} = \frac{\text{Cost to remedy maintenance deficiencies}}{\text{Replacement Value of Facility}}$$

The general facility condition index is expressed as a number below 0.05 (excellent) to above 0.60 (very poor). The relative measure of the condition of the facilities, based on 5 years of deferred maintenance, is categorized either “Above” or “Below” a provincial average of 0.43.

The following figures display the Facility Condition Index for each school as determined by the Ministry of Education funded Capital Asset Management System (CAMS) building assessments.

Fig 3.4A: Table showing FCI of Schools

School Name	FCI	FCI Date
North Saanich Middle School	0.01	Oct-18
Royal Oak Middle School	0.03	Oct-18
Board Office	0.15	Oct-18
Maintenance Shops	0.27	Oct-18
Stelly's Secondary School	0.28	Oct-18
*KELSET Elementary	0.30	Oct-18
SIDES Beaver Lake	0.34	Oct-18
Keating Elem Annex	0.38	Oct-18
Prospect Lake Elementary	0.41	Oct-18
Deep Cove Elementary	0.42	Oct-18
Bayside Middle School	0.44	Oct-18
Cordova Bay Elementary	0.44	Oct-18
Lochside Elementary	0.46	Oct-18
Brentwood Elementary	0.47	Oct-18
Individual Learning Centre	0.48	Oct-18
Keating Elementary	0.50	Oct-18
Parkland Secondary School	0.50	Oct-18
Greenglade Elementary	0.51	Oct-18
SIDES Wilkinson Rd	0.55	Oct-18
Claremont Secondary School	0.57	Oct-18
Sidney Elementary	0.61	Oct-18
**Child Development Centre	0.74	Oct-18
Sansbury Elementary	0.78	Oct-18

* to be adjusted when reassessed

** approved for replacement

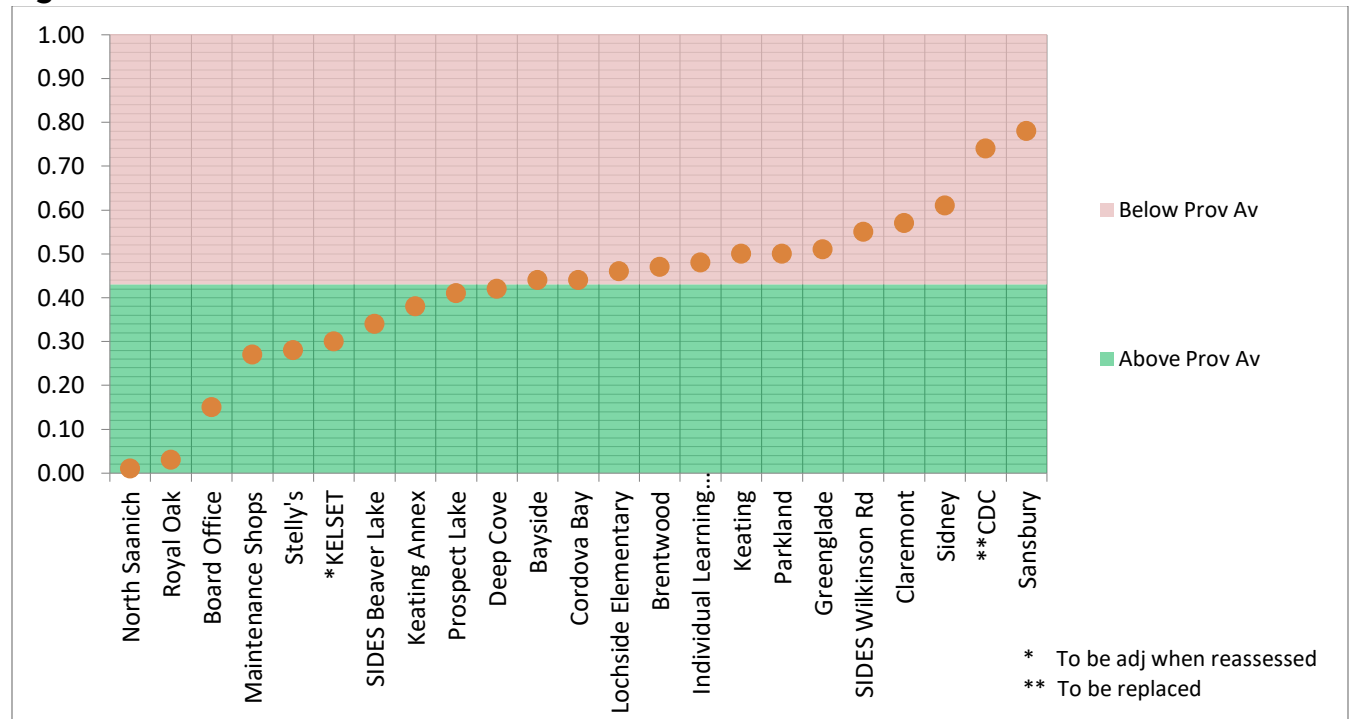
The relative measure of the condition of the facilities is usually categorized into a five-tiered condition scale ranging from Excellent to Very Poor, as follows:

Figure 3.4B

Rating	Condition	Remarks
< 0.05	Excellent	Near new; meets present and foreseeable future requirements
0.05 - 0.15	Good	Meets all present requirements
0.15 - 0.30	Average	Has significant deficiencies, but meets minimum requirements; some significant building system components nearing end of normal life-cycle
0.30 - 0.60	Poor	Does not meet requirements; immediate attention required to significant building systems; some significant building systems at end of life-cycle
0.6	Very Poor	Does not meet requirements; immediate attention required to most significant building systems; most significant building systems at end of their life-cycle

The following chart displays the Facility Condition Index for each school as determined by the Ministry of Education funded Capital Asset Management System (CAMS) building assessments in October 2018:

Figure 3.4C



From the above table, more than half of the facilities in use by the District rate below the provincial average of FCI 0.43 with many significant building systems coming to the end of their life-cycle and requiring replacement.

3.5 Seismic

The adoption of the 2015 National Building Code has necessitated an update to the Seismic Retrofit Guidelines to create a 3rd Edition (SRG3) due to changes which reflected significantly increased assumptions for ground force motions and expectations for more intense shaking on Vancouver Island and Haida Gwaii.

As a result of the reassessment of all facilities based on these guidelines, the Ministry has produced a current Seismic Mitigation Program Status Report (Nov 2019) which lists:

- seven of the nine previously upgraded facilities as completely mitigated,
 - Claremont Secondary
 - Keating Elementary
 - Lochside Elementary
 - North Saanich Middle (replaced)
 - Parkland Secondary
 - Prospect Lake Elementary
 - Stelly's Secondary
- one proceeding to construction
 - Children Development Centre
- two facilities that were previously upgraded as requiring additional mitigation as a result of one or more blocks reassessed to high risk from low risk:
 - Cordova Bay
 - Deep Cove
- five additional facilities requiring seismic upgrade:
 - SIDES
 - Brentwood
 - ILC (Saanichton)
 - Keating Elem Annex
 - Sidney

3.6 Capital Plan Submission

As can be seen by the facility condition scores above, many of the school facilities are in need of improvement. A combination of capital projects and Annual Facilities Grant projects has been identified to the Ministry. The following capital projects were submitted to the Ministry of Education via the annual Capital Plan Submission in June 2019:

Fig. 3.6A

EXPANSION PROGRAM (ADD) PROJECTS			
Priority	Facility Name	Project Code	Project Description
1	Cordova Bay Elementary	EXP	Four Classroom addition to School
2	Parkland Secondary	EXP	Addition of new shop for existing Marine Program
SEISMIC MITIGATION PROGRAM (SMP) PROJECTS			
1	Child Development Centre	SMP	Seismic upgrade or facility replacement - older block
2	Sidney Elementary	SMP	Seismic upgrade
3	Brentwood Elementary	SMP	Seismic upgrade
BUILDING ENVELOPE PROGRAM (BEP) PROJECTS			
1	Bayside Middle School	BEP	Building envelope problems exacerbated by long term roof leaks
2	Brentwood Elementary	BEP	Building Envelop Upgrade required
3	Prospect Lake Elementary	BEP	Building Envelop Upgrade required
SCHOOL ENHANCEMENT PROGRAM (SEP) PROJECTS			
1	Stelly's Secondary	SEP	Replace Dust Collector and Dust Collector Piping
2	North Saanich Middle School	SEP	Replace Dust Collector and Dust Collector Piping
3	Parkland Secondary School	SEP	Replace Dust Collector and Dust Collector Piping
4	Lochside Elementary	SEP	Replace Roof #6
5	Lochside Elementary	SEP	Replace Roof #8
6	Keating Elementary	SEP	Replace Roof #7
7	Keating Elementary	SEP	Replace Roof #1
8	Keating Elementary	SEP	Replace Roof #2
9	Keating Elementary	SEP	Replace Roof #9
10	School Board Office-Facilities Building	SEP	Replace Roof #1
11	School Board Office-Facilities Building	SEP	Replace Roof #2
12	Bayside Middle School	SEP	Boiler Replacement

CARBON NEUTRAL CAPITAL PROGRAM (CNCP) PROJECTS			
1	North Saanich Middle School	CNCP	LED retrofit
2	Royal Oak Middle	CNCP	LED retrofit
3	Claremont Secondary	CNCP	Ventilation Control
PLAYGROUND EQUIPMENT PROGRAM (PEP) PROJECTS			
Priority	Facility Name	Number	Rational for Replacing Equipment
1	Keating Elementary	1	Playground was removed to accommodate expansion project. During removal the playground was damaged to unusable state.

3.7 Ministry Response to Five-Year Capital Plan Submission for 2020/21

There were no major SMP or EXP capital projects (SMP, EXP) supported to proceed to concept plan or business case by the Ministry this year.

The following minor projects for SEP, CNCP, BEP, PEP were approved:

Fig. 3.7A

SCHOOL ENHANCEMENT PROGRAM (SEP) PROJECTS			
Facility Name	Program Project Description	Amount Funded	Next Steps & Timing
Claremont Secondary	CNCP - HVAC - HVAC upgrades	\$1,189	Proceed to design, tender and construction
N Saanich Middle	CNCP - Lighting - LED lighting upgrades	\$14,693	Proceed to design, tender and construction
Royal Oak Middle	CNCP - Lighting - LED lighting upgrades	\$14,218	Proceed to design, tender and construction
N Saanich Middle	SEP - Health and Safety Upgrades - Dust Collection System upgrades	\$346,000	Proceed to design, tender and construction
Parkland Secondary	SEP - Health and Safety Upgrades - Dust Collection System upgrades	\$525,000	Proceed to design, tender and construction
Stelly's Secondary	SEP - Health and Safety Upgrades - Dust Collection System upgrades	\$548,000	Proceed to design, tender and construction

3.8 Bussing

The District operate 24 buses for student transportation, with two more approved that are being ordered. As a policy, the Board will provide school bus transportation for students who qualify for such service and who agree to abide by the District “Code of Conduct for Bus Students”.

4. COMMUNITY DEMOGRAPHICS

4.1 Introduction

Saanich School District No. 63, which is mainly in the traditional territory of the WSÁNEĆ First Nation, is in the north portion of the Capital Regional District. It includes the following Municipalities and First Nation Indian Reserves:

- a northern portion of Saanich
- Central Saanich
- Sidney
- North Saanich
- Tseycum (Union Bay4), located in C Saanich
- Pauquachin (Coles Bay 3), located in C Saanich
- Tsartlip (South Saanich 1), located in N Saanich
- Tsawout (East Saanich 2), located in N Saanich
- a small northeast portion of Highlands
- Willis Point, part of Juan de Fuca EA

The population as a whole for the School District area is accessed based on a combination of Provincial data sources (BC Stats, Vital Stats) and Federal data sources (Statistics Canada, Canada Census). Other trends analysed, such as employment, land use capacities, migration, fertility, etc., are based on available data from a broader area, including all of Saanich or the entire Capital Regional District.

4.2 Boundaries

The administrative boundary of the Saanich School District No. 63 is shown in Figure 4.2A. The School District's boundaries have been superimposed on a map with Saanich municipal boundaries is shown in Figure 4.2B.



Figure 4.2A - Administrative Boundary of Saanich School District No. 63



Figure 4.2B - Administrative Boundary of SD 63 and the GVSD 61 dividing the District of Saanich

4.3 Population History: First Nations Reserves

Figure 4.3A summarizes the population statistics for First Nations communities from 1996 to 2016. Data is not available or as been suppressed for privacy reasons (due to small numbers of people) for South Saanich 1 and Union Bay 4 in the census year of 2006.

Figure 4.3A - Population of First Nations Communities (2001- 2016)

FN Community	2001	2006	2011	2016
East Saanich 2	1425	1620	1710	1615
South Saanich 1	580	-	810	795
Coles Bay 3	255	235	320	335
Union Bay 4	105	-	115	85
TOTAL	2,365	1,855 (*)	2,955	2,830

* The population for 2006 is less due to data suppression for two of the four Reserve areas

First Nations annual population growth in their traditional communities is expected to continue at a rate of about 2.3%.

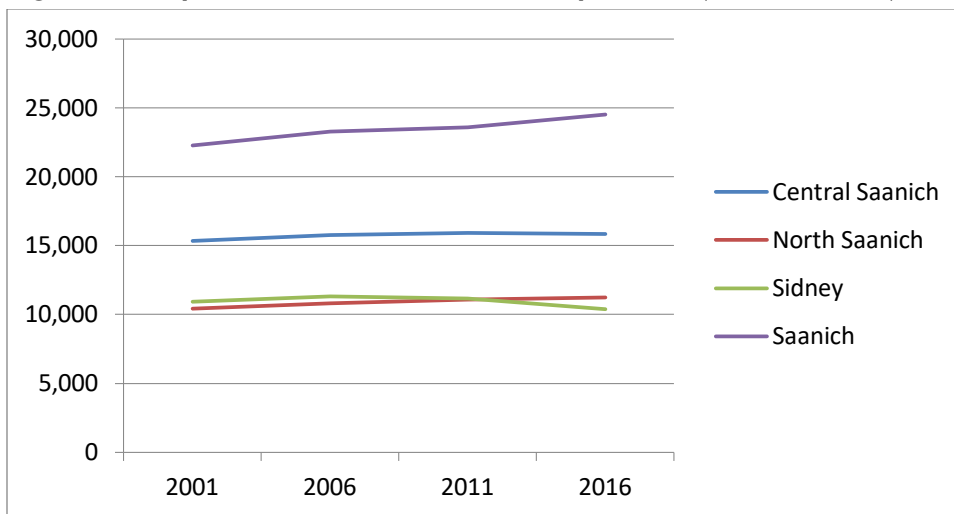
4.4 Population History: Municipalities

The following table and graph depict the municipal populations and their population trends from 2001 to 2016.

Fig 4.4A - Historic Population for Municipalities (2001 - 2016)

Census Year	Central Saanich	North Saanich	Sidney	Saanich (SD63 portion)
2001	15,348	10,436	10,929	22,273
2006	15,745	10,823	11,315	23,250
2011	15,936	11,089	11,178	23,580
2016	15,825	11,255	10,395	24,521

Fig 4.4B Population Trends for Municipalities (2001 - 2016)



From this graph, the SD63 portion of Saanich constitutes under 1/3 of the entire population of the School District in 2016. It is expected to grow gradually to have a larger share of the overall SD63 population. It can be assumed that a large portion of the school age population will dwell in this southern part of the School District in the future.

Sidney and Central Saanich show a slight decline in population from 2011 to 2016, while Central Saanich shows a slight increase in population and levelling off.

4.5 Growth Potential

Saanich: Growth in the SD63 portion of Saanich is mainly in Rural Saanich (2007), Royal Oak (2008) and Cordova Bay Local Planning Areas.

- **Rural Saanich:** There are limited opportunities for subdivision in Rural Saanich under the existing zoning. There is a theoretical potential for about 230 new lots outside of the Agricultural Land Reserve.
- **Royal Oak:** Housing potential appears to focus on multi-family rather than single family residential growth. There is little growth foreseen for the single family housing stock (total number of units is 1,752). Multi-family units are estimated to increase from 1,469 to 1,847 units when all developable sites are built-out.
- **Cordova Bay:** Housing in this area is mainly single family. Build out had been achieved under the current plan. The District has a new Local Area Plan that looks at additional housing. A draft of the new plan is to be released in early 2020 to provide development guidelines for several areas which have been reviewed, such as: Sayward Hill, Ridge Area and Sunnymead.

A regulatory framework was endorsed by Saanich Council in October 2019 which would permit Garden Suites on all RS zoned lots inside the Sewer Service Area (Urban Containment Area). Those built on larger lots may be more conducive to accommodating families with children.

This policy will mainly affect the Cordova Bay and Royal Oak areas. As a result, there may be as many as 500 or more larger single residential lots becoming eligible for garden suites, and an estimate of 25% of them being built over time, potentially generating additional children for Cordova Bay and Lochside.

Central Saanich: The current OCP considered growth to 2019 based on land availability, and on the existing zoning and policies guiding re-zonings for the period of 2019. At the time, the anticipated growth rate of 1% would be accommodated by approximately for 755 to 1,005 new dwelling units to 2019.

The Housing Capacity Study (HCS) and the Regional Context Statement (RCS) of the Official Community Plan (OCP) is in the process of being updated and will be before Council for approval in early 2020.

The RCS recently approved by Council indicates that the majority of growth is planned to take place within the four Residential-Settlement Areas: Brentwood Bay, Tanner Ridge, Saanichton and Lochside Drive. These areas are shown in Figure 4.5A below:

Figure 4.5A - Growth Areas in Central Saanich

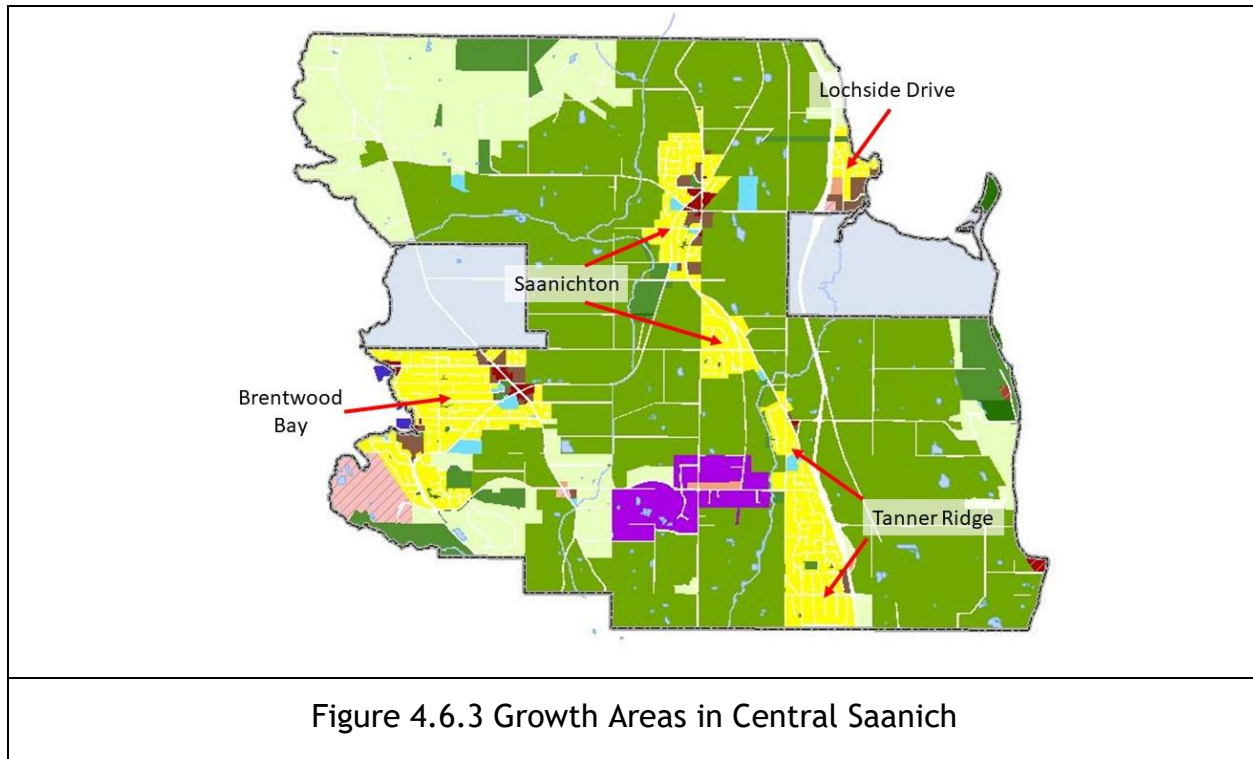


Figure 4.6.3 Growth Areas in Central Saanich

North Saanich: North Saanich is in the midst of updating the Regional Context Statement in its Official Community Plan. The assessment was that the currently designated areas (McTavish Area 1 and Tsehum Area 2) offer sufficient land to satisfy potential future growth over the next five years as noted in the following table:

Figure 4.5B - Population and DU Projection for North Saanich

	2018	Projected 2023	Projected 2028	Projected 2033	Projected 2038
Population	12,200	12,400	12,600	12,800	13,000
Dwelling Units	5,000	5,225	5,450	5,675	5,900

Sidney: Sidney Council received reports in December 2019 for an interim update to their Regional Context Statement (RCS) as well as proceeding with a review of their current Official Community Plan (OCP). It recognized that Sidney is largely built out and that growth will be mainly accommodated through higher density redevelopment in and in close proximity to the downtown and densification of single-family areas to allow secondary suites. It also recognized that growth of families with children may not be as great as it has

been in the past as the proportion of new younger households has been declining and the trend points toward an increasing aging population.

Sidney is considering launching an OCP update from completion and adoption by 2121.

4.6 Conclusions

Based on the foregoing review of the four communities located in the Saanich School District No. 63, the following are some general conclusions:

- The greatest amount of growth should be expected in the southern portion of Saanich School District No. 63, especially in the portion of Saanich generally referred to as Royal Oak and Cordova Bay
- Another source of growth is within the general Urban Area of Saanich through Garden Units as second dwellings on eligible single residential lots
- The Rural and the Agricultural areas are not expected to have any appreciable growth.
- Central Saanich growth will continue in the four existing urbanised areas of: Brentwood Bay, Tanner Ridge, Saanichton and Lochside Drive
- North Saanich growth is expected in two areas: Area 1 (McTavish) and Area 2 (Tsehum)
- Sidney growth will be through infill projects and increasing the density of the existing urban area, with emphasis on its Downtown area

4.7 Indigenous Identity from Ministry of Education Data

For the Province as a whole, the percentage of the Indigenous students in the overall student population was 9.9% in the 2008/09 school year and 11.2% in the 2017/18 school year, considered a relatively stable percentage.

As a percentage of the overall school population, the number of students who self-identified as Indigenous have increased from 13.2% to 18.8% between the 2008/09 and 2017/18 school years. Though the numbers fluctuated, the statistics are clear that there is a trend showing that the number of students who self-identify as Indigenous will continue to grow. The following table Figure 4.7.1 summarizes this Provincial data. The general conclusions are as follows:

Between the school years of 2008/09 and 2010/11, the percentage of students self-identified as being Indigenous was less or the same as the provincial average in the given school year.

From the 2011/12 school year and onward, the percentage of students self-identified as being Indigenous has become greater than the provincial average in a given school year and has been gradually increasing over time.

Figure 4.7A Population History - Indigenous Identity (2008/09 to 2017/18)

School Year	Province			Saanich School District No. 63		
	Total Students	Indigenous Students	Indigenous Students in Percent	Total Students	Indigenous Students	Indigenous Students in Percent
2008/09	579,485	57,257	9.9	9,146	867	9.5
2009/10	580,480	58,017	10.0	9,268	873	9.4
2010/11	579,110	58,834	10.2	9,457	960	10.2
2011/12	569,734	58,531	10.3	9,630	1,024	10.6
2012/13	564,529	58,717	10.4	9,963	1,055	10.6
2013/14	558,983	59,502	10.6	9,946	1,134	11.4
2014/15	552,786	59,382	10.7	9,825	1,116	11.4
2015/16	553,376	60,706	11.0	10,222	1,242	12.2
2016/17	557,626	61,799	11.1	10,934	1,313	12.0
2017/18	563,245	63,182	11.2	11,074	1,297	11.7

Source: Aboriginal Report 2013/14 - 2017/18 - How Are We Doing?" MOE November 2018 Report

4.8 Factors Influencing Population

Saanich School District No. 63 and the Saanich Peninsula Local Health Area (LHA) have coincident administrative boundaries, and as such, the information provided in this subsection relies on data from the Saanich Peninsula LHA and Vital Statistics.

There are a number of factors influencing population growth.

- **Fertility rates:** Fertility rates in BC have changed over the years, becoming relatively level in recent years. Historically, fertility rates increased after World War II through the decades of 1950 and 1960. There was a pronounced decline until the late 1970s. This declining trend slowed with some variations, until 2007 after which fertility rates have levelled off.
- **Birth rates:** In general, the Fertility Rate for the LHA follows in step the pattern of rising and falling rates of the province as a whole. Between 1989 and 1999, the Fertility Rate in the LHA was less than that of the province. Since then, the rate has been higher, except for a short period between 2007 and 2010 when it was equal or less. It can be concluded that since 2010, the area began to experience a higher Fertility Rate than that of the Province, and the potential trend is expected to continue for some time into the future.
- **Median Age:** The median age in the Municipalities has been increasing over the period between 2001 and 2016, as their population profile is becoming less youthful and aging. Comparing the 2016 median age figures of the municipalities with the Province, it is generally observed that:
 - The median age of Saanich is very similar to the Provincial average of 43 years, thus sharing a similar proportion of youth to adults as elsewhere in the Province
 - The median age of Central Saanich, North Saanich and Sidney are higher than the Provincial average. Thus, these municipalities are older in character than the Province as a whole
 - Coles Bay, Union Bay and East Saanich each share similar statistical profiles with other First Nations communities in the Province, being younger in character than in the surrounding municipalities
- **Life Expectancy:** According to data from Statistics Canada, the average life expectancy at birth for the total population of BC in the 2013 to 2017 period was 82.5 years, compared to that of Canada as a whole at 82.0 years. For the SD63 area, life expectancy for the total population has been rising from 80.0 years to 84.3 years between 1987-1991 and 2013-2017.

- **Mortality Rates:** Based on data from annual reports, the death rates for the Saanich LHA are higher than the Provincial average, but generally mirror the Provincial pattern.
- **Migration:** Circumstances that can influence someone to move into or out of region are often referred to as “Push-Pull Factors”. Some of the common influences that are “Push-Pull factors include: jobs, affordable housing, lifestyle, natural environment, seasonal employment, culture and history, etc.

The data for migration is only available at the Capital Regional District level which can provide some indication of the trends for the SD63 area:

- over the period of 2006-2007 to 2017-2018, although there has been some fluctuations, the Capital Regional District has experienced a net inflow (more people entering than leaving) for each of the years
- The rate of in-migration is increasing over time and will have an increasing role as a contributing factor to the population growth of the area

4.9 Cumulative Effect of Births, Deaths and Migration Factors:

In considering all of the above factors together, the following can be observed:

- Natural growth and in-migration will continue to be important sources for growth
- Advances in health technology, will continue to contribute to survival trend rates and higher life expectancy
- The number of deaths and thus the death rates will be increasing in time due to the overall aging of the population. Provincial analysis suggests the number of deaths will increase more rapidly than the number of births. When the number of deaths exceed the number of births, the population will naturally decrease
- In-migration, although variable, will become the main source for growth once natural growth becomes negative

4.10 Labour, Housing and Economic Development

Employment Sectors: From the 2016 Canada Census data about the area’s labour force and employment, the top three employment categories employ about 40% of the labour force in:

- Health care and social assistance
- Retail trade; and
- Public administration

Significant employers include Victoria International Airport, BC Ferry and the Provincial Government which draws a significant number of employees from the Saanich Peninsula.

Housing: The total number of housing starts to 2018 have seen huge increases in all the municipalities. The recent 3-year average for each of the municipality is as follows:

- Saanich (estimated for SD63 area): 100
- Central Saanich: 83
- North Saanich: 97
- Sidney: 113

From the data available for the first 6 months of 2019, the number of housing starts are 32, 21, 20 and 9, respectively, indicative of a fairly drastic drop for 2019.

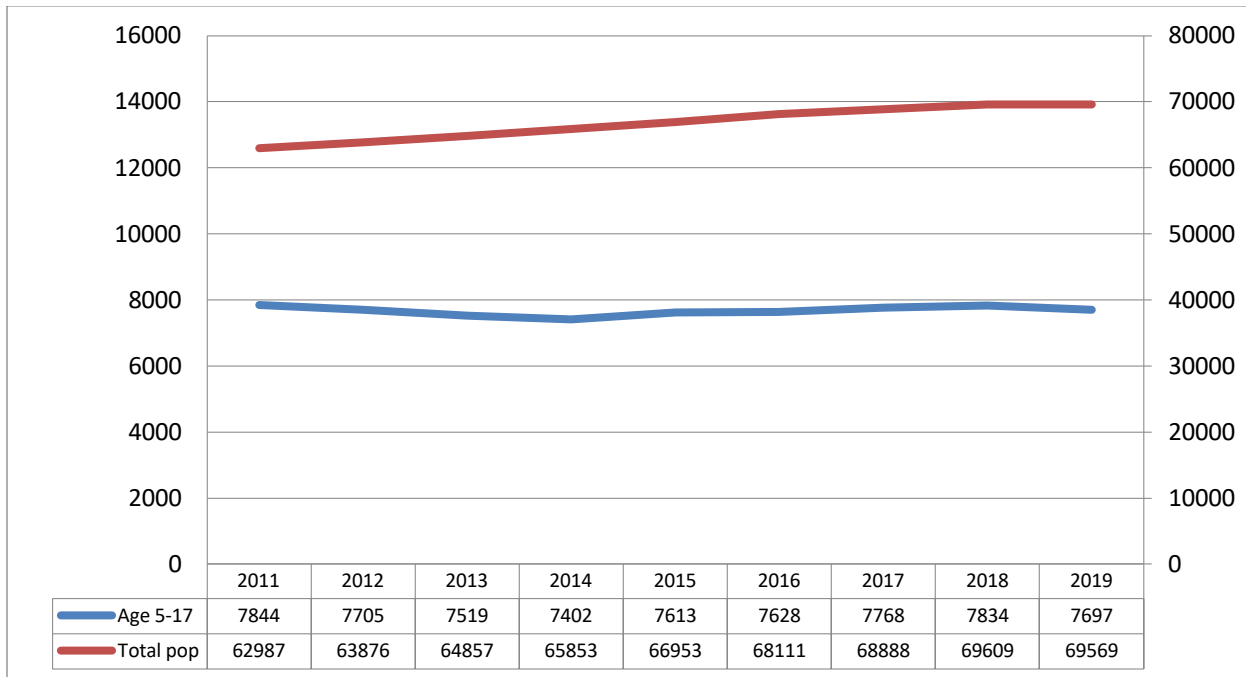
The proportion of housing types for each of the municipality fluctuates from year to year. In Saanich, most units constructed are apartments. Central Saanich also has most of units constructed as apartments, but also has a mix of housing units that include row housing (townhouses). In North Saanich, residential construction is mainly in the form of single residences, with apartment buildings being constructed in more recent years. Sidney also has a mix of housing types, but apartments are the most common housing form.

4.11 Population History

The population for SD63 has grown steadily from 62,987 in 2011 to 69,569 in 2019, an average annual rate of 1.3%. It peaked in 2018 and levelled off by 2019 with a very small decrease.

During this same period, except for the years 2015-2018 which showed some slight increase, the age 5-17 group population has registered a decrease for each of the other years. Overall, the decrease for this age group has been from 7,844 in 2011 to 7,697 in 2019, despite an increase in the total population. There is also a decrease of the age 5-17 group as a percentage of the total population, from 12.42% in 2011 to 11.06% in 2019. This trend is expected to continue into the future as fertility and birth rates continue to decline and life expectancy continue to improve. As a result, a small increase in total population may not necessarily produce an increase in the age 5-17 group population. The following chart shows the age 5-17 population trend relative to the that of the total population for 2011 to 2019.

Fig 4.11 - Age 5-17 and Tot Pop for 2011 to 2019



Source: BC Stats

4.12 Population Projections

Population projection data were available from two sources:

- **Capital Regional District (CRD)** provides a projection generated by aggregating small “Traffic Area Zones” which contained an estimate of population by age groups, is obtained and shown below for the SD63 area:

Figure 4.12A

Municipality	Year	0_TO_4	5_TO_12	13_TO_17	Total
Total	2011	2,170	4,215	3,647	63,552
	2021	1,925	3,315	2,722	64,846
	2031	2,509	4,237	2,852	69,188

based on 2011 Census

- **BC Stats** uses a model that generates population figures based on the types of trends and assumptions described in the previous section, and their population projections generated from BC Stats Raw Data for the SD63 area is shown below:

Figure 4.12B

year	age 5 to 10	age 11 to 13	ages 14-17
2019	3,263	1,633	2,282
2020	3,329	1,640	2,226
2021	3,363	1,631	2,195
2022	3,349	1,678	2,164
2023	3,283	1,692	2,233
2024	3,193	1,751	2,218
2025	3,159	1,762	2,204
2026	3,057	1,813	2,278
2027	3,010	1,783	2,321
2028	3,017	1,761	2,330
2029	3,049	1,646	2,415
2030	3,079	1,592	2,412

based on projections developed by BC Stats for 2018

To provide an update, the raw data was analysed back to 2016 and compared with Canada Census data as well as incorporating the assumption on the northern portion of Saanich that is within the SD63 area. It was determined that the projections from BC Stats in the table above had a starting point of 927 too low for the age 5-7 population, and as such, it was concluded that base figures be adjusted proportionally to each age group. The table below is Cascade's Population Projections (2019 - 2030) incorporating the adjusted population projections:

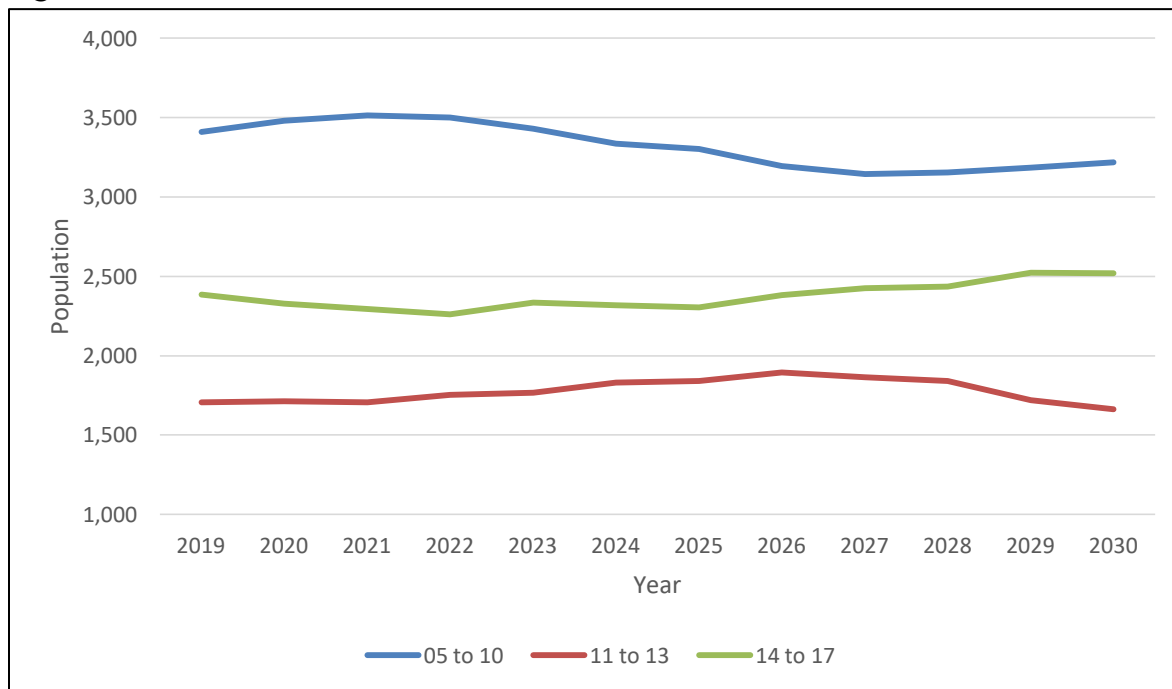
Figure 4.12C

year	age 5 to 10	age 11 to 13	ages 14-17
2019	3,410	1,707	2,385
2020	3,479	1,714	2,326
2021	3,515	1,705	2,294
2022	3,500	1,754	2,262
2023	3,431	1,768	2,334
2024	3,337	1,830	2,318
2025	3,301	1,841	2,303
2026	3,195	1,895	2,381
2027	3,146	1,863	2,426
2028	3,153	1,840	2,435
2029	3,187	1,720	2,524
2030	3,218	1,664	2,521

The data in the above table provide a good representation of trends that can be expected. With the 2021 Canada Census being to be taken in just over a year, this data can be further reviewed and refined.

The following graphically depicts the projections for the school-aged population:

Figure 4.12D



Some of projection trends observed are:

- The 5 to 10 year age group increases to 2021, and gradually declined to 2027. There is a generally level period between 2026 and 2028, rising again to 2030
- The 11 to 13 age group increased to 2026 and then declines to 2030; and
- After declining from 2019 to 2022, the 14 to 17 year age group rises to 2023, declined from 2023 to 2025, then increased before levelling off again between 2029 and 2030

5. ENROLMENT PROJECTION

5.1 Overview

The enrolment projection is developed at a macro level to estimate the total enrolment for each school for the years 2020 to 2029. It relies on changes in the 5-17 age group population of the District, and in particular, the relevant age group population of the individual catchment and its historical average rate of participation of students for that catchment. In accessing the projected enrolments of a school or schools in a zone, it is useful in identifying trends and anticipating capacity issues and imbalances that need to be addressed.

From the review of the population projection in the previous section, the overall enrolment for the district will be decreasing slightly. In addition, the adjustment of elementary students in the three Zones will be apparent as a result of:

- Decrease in enrolment of OOC and OOD elementary students at schools where such restrictions were introduced
- Increase in attendance of in-catchment elementary students at schools
- Increase in attendance of in-catchment elementary students at schools where elementary students are no longer able to attend out-of-district schools which are full
- Changes in the proportion of elementary, middle and secondary students over time

5.2 Process

The process consists generally of two parts. The first part is the review of the projected age 5-17 population and arriving at an estimate of the applicable age groups for each catchment area is, taking into consideration the following factors:

- average historical percentage of the total for the age group calculated from Baragar Systems Demographics Dynamics historic data
- adjustments made for demographic trends of individual municipalities and the catchments therein, including related factors such as:
 - Changes in age composition
 - Increase in future housing
 - New employment opportunities

Figure 5.2A: Distribution by Catchment Areas - applicable age group population

Catchment	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Deep Cove	194	196	195	191	185	183	176	173	173	175
KELSET	649	655	652	638	620	613	592	582	583	589
Sidney	555	560	557	544	528	521	503	494	494	499
N Saanich	638	633	651	655	677	680	699	685	676	630
Parkland	833	820	807	831	823	817	843	858	860	890
Brentwood	502	508	505	495	481	476	461	454	455	460
Keating	352	355	354	347	338	334	323	318	319	323
Bayside	485	483	497	501	518	521	537	528	521	487
Stelly's	663	654	644	665	661	656	679	691	693	719
Cordova Bay	329	332	332	326	318	315	305	301	303	306
Lochside	469	474	472	465	453	449	435	430	432	437
Prospect Lake	430	435	434	426	415	411	399	394	395	400
Royal Oak	591	589	606	612	635	640	659	650	643	603
Claremont	831	821	811	838	834	830	859	877	882	915
TOTAL	7,519	7,514	7,516	7,533	7,485	7,445	7,471	7,435	7,428	7,431

The second part of the enrolment projection is to determine an apply an overall Participation Factor to the applicable age group population of each catchment based on the average historical percentage of the participation rates of students attending in-catchment, out of-catchment and out-of-district for each school, also obtained from the Baragar Systems Demographics Dynamics historic data. Adjustments at schools were then made to reflect the policies introduced in 2018 to manage out-of-catchment (OOC) and out-of-district (OOD) elementary students, including:

- Restricting enrolment of OOD students except following siblings at Sidney, KELSET and south zone elementary schools
- Restricting enrolment of OOC students, except following siblings, at Sidney, KELSET and Prospect Lake
- Restricting enrolment of OOC students, except following siblings and from other south zone elementary schools at Cordova Bay and Lochside
- Increasing K intake at schools where in-catchment K students are no longer able to enrol OOC at restricted elementary schools or OOD at neighbouring GVSD61 schools as they become full from enrolment of their own students
- Limiting attendance of K FI divisions to 3 at Keating and 2 at Deep Cove through lottery system

Further adjustments included:

- Incorporating a more detailed enrolment projection by of south zone elementary schools to 2024
- Maintaining maximum enrolment at Royal Oak to 610 and at Claremont to 1030 from 2020 by limiting intake of OOD students

5.3 Enrolment Projection for SD63 - 2020 to 2029

The Enrolment Projection for SD63 - 2020 to 2029 is provided in the following table:

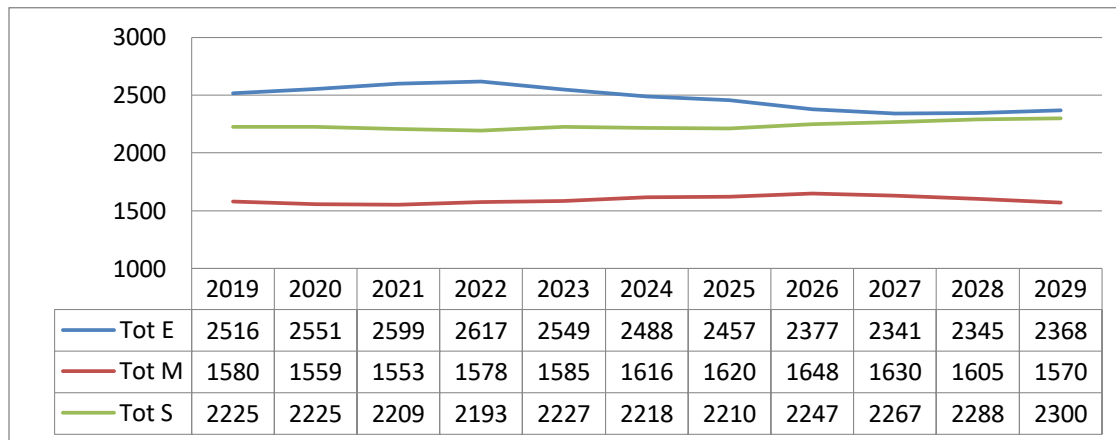
Figure 3A: Enrolment Projection for SD63 - 2020 to 2029

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Deep Cove	311	314	321	324	322	317	315	305	301	303	306
KELSET	391	387	384	374	357	338	332	317	309	307	309
Sidney	345	344	349	348	342	333	329	317	312	313	316
N Saanich	378	380	378	387	390	402	403	414	406	395	380
Parkland	428	428	422	416	427	424	420	433	440	445	450
Brentwood	330	342	351	354	352	348	345	336	332	334	339
Keating	451	465	477	481	478	472	468	455	450	453	459
Bayside	570	568	566	581	585	604	607	624	614	600	580
Stelly's	768	767	757	748	770	765	760	784	797	813	820
Cordova B	297	299	289	302	284	271	268	258	253	254	256
Lochside	429	414	424	426	393	390	386	375	370	371	375
Prospect L	259	284	294	310	305	290	282	272	266	264	264
Royal Oak	632	610	610	610	610	610	610	610	610	610	610
Claremont	1029	1030	1030	1030	1030	1030	1030	1030	1030	1030	1030
District	6618	6634	6651	6691	6645	6593	6555	6530	6492	6491	6495

- The total enrolment for the District is expected to decrease slightly to 6,495 by 2029
- The total enrolment of elementary schools is expected to peak at 2,617 in 2022 and then decrease to 2,368 by 2029
- The total enrolment of middle schools is expected to peak at 1,648 in 2026 and then decrease to 1,570 by 2026
- The total enrolment of secondary schools is expected to gradually increase to 2,300 by 2029

The following chart shows the enrolment by total elementary, middle and secondary students in the District:

Figure 5.3B



5.4 Out-of-District Students

In 2009, there was a total of 543 GVSD61 students (86 elementary, 151 middle and 306 secondary) attending SD63 schools. These numbers will gradually decrease as restrictions on OOD attendance were introduced in 2018 at elementary schools and new OOD students at Royal Oak and Claremont would be limited to available space within maintained capacities.

In comparison, there was a total of 377 SD63 students, 100 elementary, 41 middle and 236 secondary, attending GVSD61 schools in 2019. As their schools become full from enrolment of their own district students, it is reasonable to expect that more and more SD63 students will be attending within district.

5.5 Comparison with other available enrolment projections

Figure 5.5A Baragar Enrolment Projection without Local Knowledge

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Deep Cove	311	305	301	299	302	312	310	307	308	308	310
KELSET	391	398	392	400	396	400	401	397	397	397	400
Sidney	345	364	366	375	371	366	355	343	333	328	325
N Saanich	378	377	399	391	397	384	409	429	439	431	414
Parkland	428	450	429	455	448	459	461	461	468	471	494
Brentwood	330	342	364	375	390	403	406	399	394	388	380
Keating	451	470	505	525	540	545	552	557	549	549	554
Bayside	570	574	581	579	581	597	619	641	670	680	674
Stelly's	768	773	770	761	775	768	769	781	787	805	839
Cordova Bay	297	305	316	325	309	316	314	305	296	301	303
Lochside	429	447	445	448	423	415	404	393	390	385	393
Prospect L	259	264	265	269	253	252	239	242	247	248	251
Royal Oak	632	634	659	645	716	716	770	733	738	707	675
Claremont	1029	1016	1029	1015	1026	1049	1046	1108	1126	1147	1203
District Total	6618	6719	6821	6862	6927	6982	7055	7096	7142	7145	7215

- Baragar Projection shows total increase of 600 (from 2019 to 2029)

Figure 5.5B Forecasted Regular Enrolment by SD63

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Brentwood	325	338	359	372	385	401	403	397	394	397
Cordova Bay	282	281	282	282	262	265	264	260	259	270
Deep Cove	309	305	305	304	307	315	318	318	320	321
Keating	451	460	476	491	503	499	502	504	504	504
KELSET	398	399	395	398	398	401	397	390	391	392
Lochside	421	430	418	413	404	399	396	391	399	405
Prospect L	251	254	248	251	232	225	220	223	226	227
Sidney	346	365	363	371	377	371	367	363	365	365
Bayside	566	569	594	596	612	623	647	656	664	666
N Saanich	387	391	415	414	420	422	438	457	455	448
Royal Oak	622	618	630	614	625	615	628	619	631	629
Claremont	1058	1045	1054	1056	1047	1050	1045	1064	1073	1086
Parkland	426	451	420	448	445	449	465	457	466	471
Stelly's	787	791	780	771	786	794	810	833	851	863
TOTAL	6629	6697	6739	6781	6803	6829	6900	6932	6998	7044

- Forecast by SD63 shows an increase of 415 (2019 to 2028)

Figure 5.5C MOE Projection Report

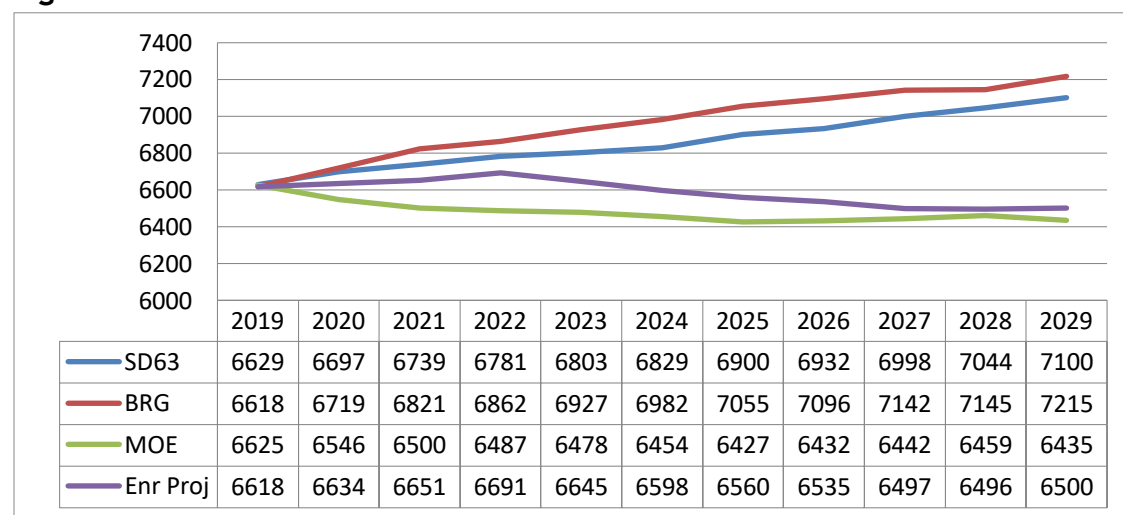
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029*
K to 5	2802	2808	2826	2804	2736	2658	2617	2630	2651	2660	2650
G6-8	1588	1562	1501	1516	1584	1684	1700	1630	1544	1505	1499
G9-12	2236	2177	2173	2167	2158	2112	2110	2171	2247	2294	2285
K - 12	6625	6546	6500	6487	6478	6454	6427	6432	6442	6459	6435

Source: EDUPROJ2019JAN, Last Modified: 2019-05-15; * adjusted for 2019 actual and extrapolated for 2019

- EDUPROJ2019JAN shows a decrease of 190 (2019 to 2029)

The following chart shows the comparison with the other enrolment projections:

Figure 5.5D



6. CAPACITY & UTILIZATION

6.1 DEFINITION

Nominal Capacity (NomCap) is the student capacity of a school based on the following capacities per instructional space:

- 20 students per classroom for Kindergarten
- 25 students per classroom for Grades 1 - 12

It forms a base line capacity which is to remain fixed, subject to additions and/or alterations made to the physical space that would affect the nominal capacity. It is also used to determine the total area allowable for its various space functions.

MOE Operating Capacity (MOE_OpCap) is the capacity of the school based on the average class size capacities for different grades as originally published in the Area Standards:

- 19 students per classroom for Kindergarten
- 22 students per classroom for G1 -3
- 25 students per classroom for G4-7
- 25 students per classroom for G8-12

Class Size Limits as per Collective Agreement (CA_OpCap)

In 2002, the provincial government passed legislation that removed class size and class composition limits from the collective agreements. Following the decision of the Supreme Court of Canada in November of 2016, government was required to reinstate the class size limits, class composition provisions and staffing ratios that were removed in 2002. Class size limits that were reinstated vary from district to district, as specified in the local collective agreements. For SD63, the average class size capacities for the commencement of the 2017-18 school year listed by BCTF were:

- 18.3 students per classroom for Kindergarten
- 19.9 students per classroom for G1 -3
- 23.8 students per classroom for G4-7
- 23.9 students per classroom for G8-12

The MOE record of Nominal Capacity for SD63 is shown below in Figure 6.1A :

Figure 6.1A

	Brentwood	Cordova Bay	Deep Cove	Keating	KELSET	Lochside	Prospect Lake	Sidney	Bayside	North Saanich	Royal Oak	Claremont	Parkland	Stelly's	TOTAL
K	80	20	20	60	40	40	20	40							7245
E	375	275	325	350	350	425	200	375							
M									650	400	600				
S												925	750	925	

The updated Nominal Capacity for SD63 is shown below in Figure 6.1B. :

Figure 6.1B

	Brentwood	Cordova Bay	Deep Cove	Keating	KELSET	Lochside	Prospect Lake	Sidney	Bayside	North Saanich	Royal Oak	Claremont	Parkland	Stelly's	TOTAL
Adj K	80	20	60	60	60	60	40	60							7640
Adj E	325	275	300	500	325	375	175	300							
Adj M									775	475	600				
Adj S												1075	725	975	

The update of the Nominal Capacity was obtained from the revisions to the Design Aid Sheets undertaken by SD63 in early 2020, and incorporated all the recent additions and alterations not included in the Ministry of Education record.

The updated MOE and Collective Agreement Operating Capacities for SD63 are shown below:

Figure 6.1C

	Brentwood	Cordova Bay	Deep Cove	Keating	KELSET	Lochside	Prospect Lake	Sidney	Bayside	North Saanich	Royal Oak	Claremont	Parkland	Stelly's	TOTAL
MOE Op_Cap	370	268	328	509	351	396	196	328	775	475	600	1075	725	975	7371
CA Op_Cap	353	255	313	485	334	377	187	313	738	452	571	1028	693	932	7031

The MOE operating capacities are based on the average classroom capacities and grade structures as published in the 2002 Area Standards; the MOE operating capacities for the schools are recorded in the revised Design Aid Sheets.

6.2 Capital Utilization

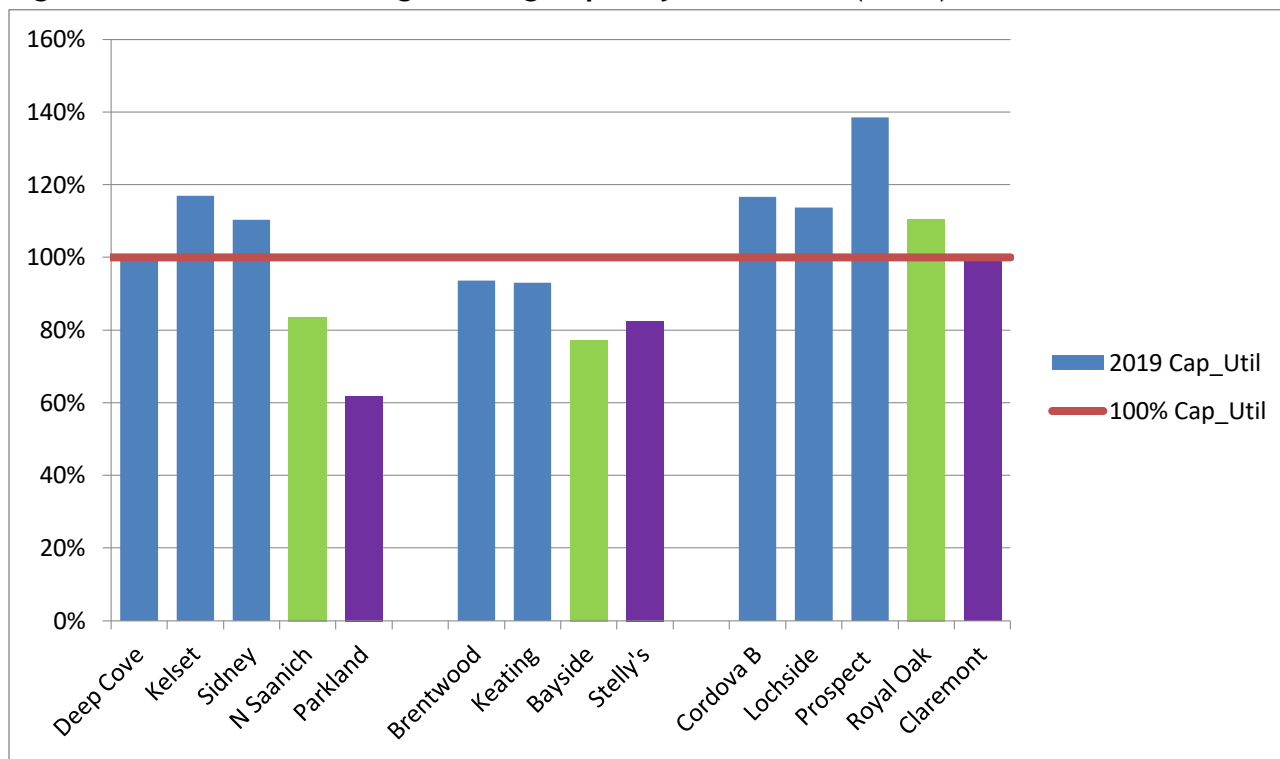
Capital Utilization (Cap_Util) is a measure of the level of occupancy of the school and is obtained by dividing the enrolment by the capacity, and expressed as a percentage. For the purpose of calculating the Capacity Utilization for SD63, the capacity established by the lower average class size limits in the Collective Agreement will be used (CA_OpCap), i.e.

$$\text{School Cap_Util} = \frac{\text{Enrolment}}{\text{CA_OpCap}}$$

The following charts show the Capacity Utilization for the schools in 2019, 2024 and 2029. A surplus is shown where the bar is below the 100% capacity line and a shortfall is above.

The following charts and tables list the Cap_Util, the enrolment, and shortfall or surplus for the schools in 2019, 2024 and 2029.

Figure 6.2A: Chart showing Existing Capacity Utilization (2019)



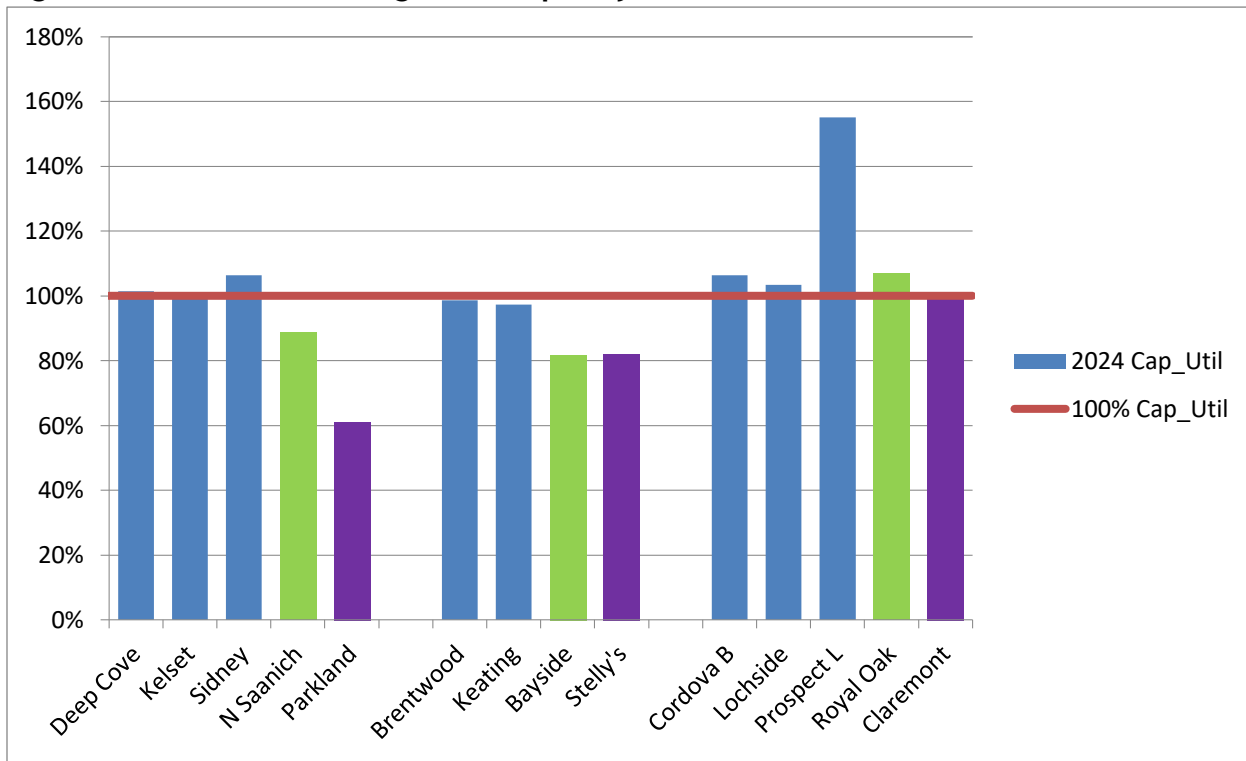
The Capacity Utilization Chart for 2019 shows:

- elementary schools over capacity in the North & South Zones, and slightly under capacity in the Central Zone
- middle and secondary schools in the North & Central Zones under capacity
- Royal Oak above capacity, and Claremont at full capacity

Figure 6.2B: Table showing 2019 Cap_Util, Enrolment, and Surplus/Shortfall

	Deep Cove	KELSET	Sidney	N Saanich	Parkland	Brentwood	Keating	Bayside	Stelly's	Cordova B	Lochside	Prospect L	Royal Oak	Claremont
2019 Cap_Util	99%	117%	110%	84%	62%	94%	93%	77%	82%	117%	114%	138%	111%	100%
Enr	311	391	345	378	428	330	451	570	768	297	429	259	632	1029
Surp + / Short -	2	-57	-32	74	265	23	34	168	164	-42	-52	-72	-61	-1

Figure 6.2C: Chart showing 2024 Capacity Utilization



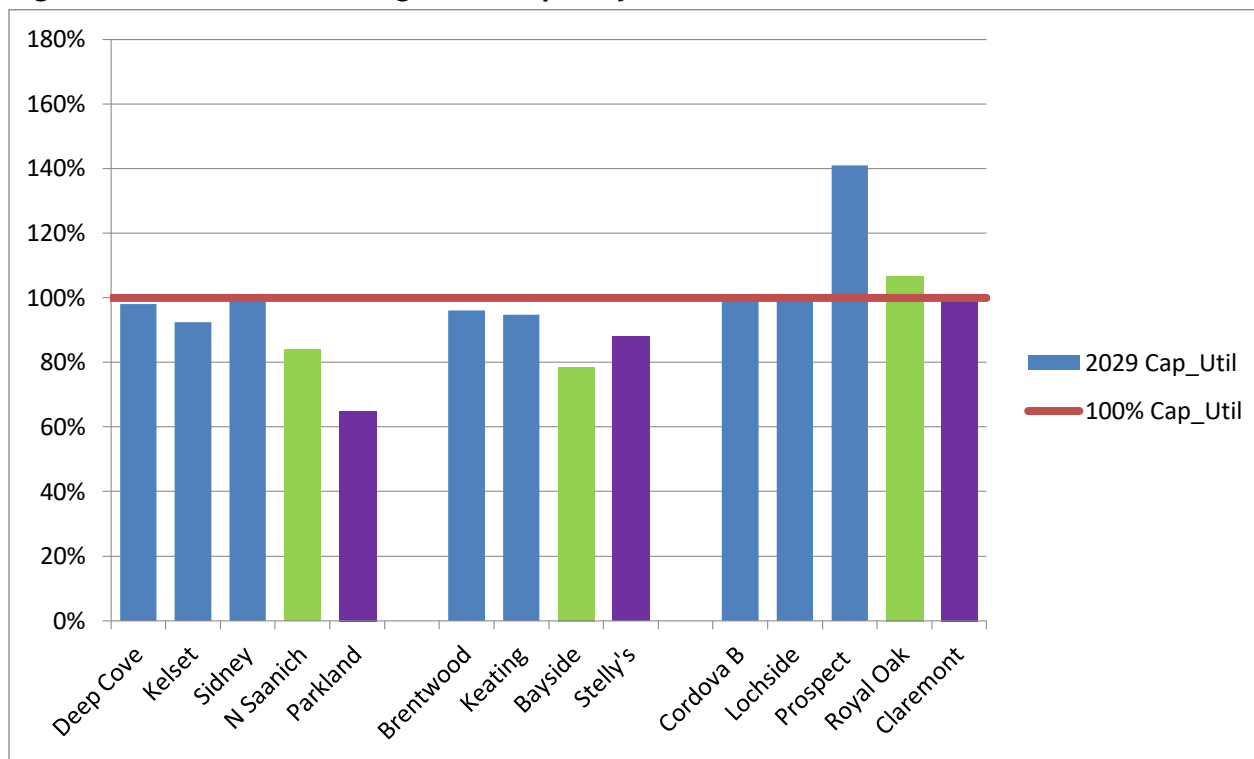
The Capacity Utilization Chart for 2024 shows:

- decrease for North Zone elementary schools as attendance of OOC and OOD students are reduced at Sidney and KELSET due to restrictions
- increase for Central Zone elementary schools with greater attendance of in-catchment students as other schools restrict their enrolment of OOC students
- decrease for Cordova Bay and Lochside as restrictions on OOC and OOD students are implemented, but increase for Prospect Lake despite restrictions
- middle and secondary schools in the under capacity North & Central Zones
- Royal Oak slightly over-capacity and Claremont at full capacity

Figure 6.2D: Table showing 2024 Cap_Util, Enrolment, and Surplus/Shortfall

	Deep Cove	KELSET	Sidney	N Saanich	Parkland	Brentwood	Keating	Bayside	Stelly's	Cordova B	Lochside	Prospect L	Royal Oak	Claremont
2024 Cap_Util	101%	101%	106%	89%	61%	99%	97%	82%	82%	106%	103%	155%	107%	100%
Enr	317	338	333	402	424	348	472	604	765	271	390	290	610	1030
Surp + / Short -	-4	-4	-20	51	269	5	13	134	168	-16	-13	-103	-39	-2

Figure 6.2E: Chart showing 2029 Capacity Utilization



The Capacity Utilization Chart for 2029 shows:

- elementary schools slightly under capacity in the North & Central Zones
- in the South Zone, Cordova Bay and Lochside at full capacity, and Prospect Lake over capacity with a shortfall of 77 spaces
- middle and secondary schools under capacity in the North & Central Zones
- Royal Oak slightly over-capacity and Claremont at full capacity

Figure 6.2F: Table showing 2029 Cap_Util, Enrolment, and Surplus/Shortfall

	Deep Cove	KELSET	Sidney	N Saanich	Parkland	Brentwood	Keating	Bayside	Stelly's	Cordova B	Lochside	Prospect L	Royal Oak	Claremont
2029 Cap_Util	98%	92%	101%	84%	65%	96%	95%	79%	88%	101%	99%	144%	107%	100%
Enr	306	309	316	380	450	339	459	580	820	256	375	264	610	1030
Surp + / Short -	6	26	-3	72	243	14	26	158	112	-1	2	-77	-39	-2

7. OPTIONS & RECOMMENDATIONS

7.1 Options

From the capacity analysis, the restrictions on OC and OD students introduced in 2018 at Sidney and KELSET in the North Zone and the three elementary schools in the South Zone, were successful in achieving some balance in the capacity utilization of elementary schools in all three zones with the exception of Prospect Lake.

The huge overcapacity at Prospect Lake stood out as the main issue. Despite the additional restriction on enrolment from other South Zone elementary schools, the K intake has been exceptionally high, averaging 50 in recent years. Assuming a more regular K intake of an average of 45, the projected enrolment for 2029 is expected to be 264, with a shortfall of 77 spaces and a Cap_Util of 144%.

An apparent option to consider is a 4-classroom addition at Prospect Lake. Other options may include:

- Locating the addition at another site (Cordova Bay or Lochside) which may be more suitable
- splitting the 4-classroom addition as 2 modular construction classroom additions at 2 sites

Additional considerations would have to include:

- Adequacy of available land on site and required approval of Agricultural Land Commission for expansion at Prospect Lake
- Resulting capacity of school
- Feasibility of expansion service/activity areas as well as outdoor play areas
- Effect on objectives of contemplated boundary adjustments for elementary schools in South Zone

7.2 Recommendations

The proposed recommendations include:

- A Capital Plan submission to be made for a 4-classroom addition at Prospect Lake, based on the capacity analysis
- Close monitoring of the K intake for Prospect Lake and other South Zone elementary schools to continue
- A management plan for portable needs at the South Zone elementary schools to be developed
- The planned catchment boundary review of South Zone elementary schools to be implemented after the September enrolment numbers are confirmed

- Depending on the outcome of the catchment boundary review, the Capital Plan submission for the 4-classroom addition could be amended to be located at an alternate school site or to be two FDK modular construction buildings at two school sites
- An update of the Enrolment Projection for SD63 to be undertaken after the 2020 Census data become available in the following year
- sharing and review with GVSD61 of information and trends in decreased OOD enrolment of GVSD61 students at SD63 and vice versa

ENROLMENT PROJECTION OF SOUTH ZONE ELEMENTARY SCHOOLS (TO 2023)

The enrolment projection to 2023 for the three elementary schools in the South Zone has been prepared as a result of the unprecedented high K registrations received at these schools up to 20 February 2020.

Beginning in 2008, OOC/OOD enrolment has been closed at these schools except for following siblings, and for OOC enrolment from other South Zone catchments for Cordova Bay and Lochside. The bases for the enrolment projection included:

Estimate of K enrolment at each school derived from:

- Projected age 5 population for each catchment calculated from Baragar data for 0-4 age population
- Participation Rate of K enrolment from previous two years (2018 and 2019) after restrictions introduced
- Correlation of numbers between K registrations at each school with eventual K enrolment from 2018 and 2019 for the 2020 K estimate, and a distribution based on Participation Rate for 2021-2023

Estimate of Grade 1-5, by projecting forward existing K-G4 using:

- Average of previous years' retention rates (multiplier factor calculated from number of students in current grade over number of students in previous year's lower grade) for each grade, adjusted for population trends (upward if population increasing; downward if population decreasing)

Enr Proj for Cordova Bay

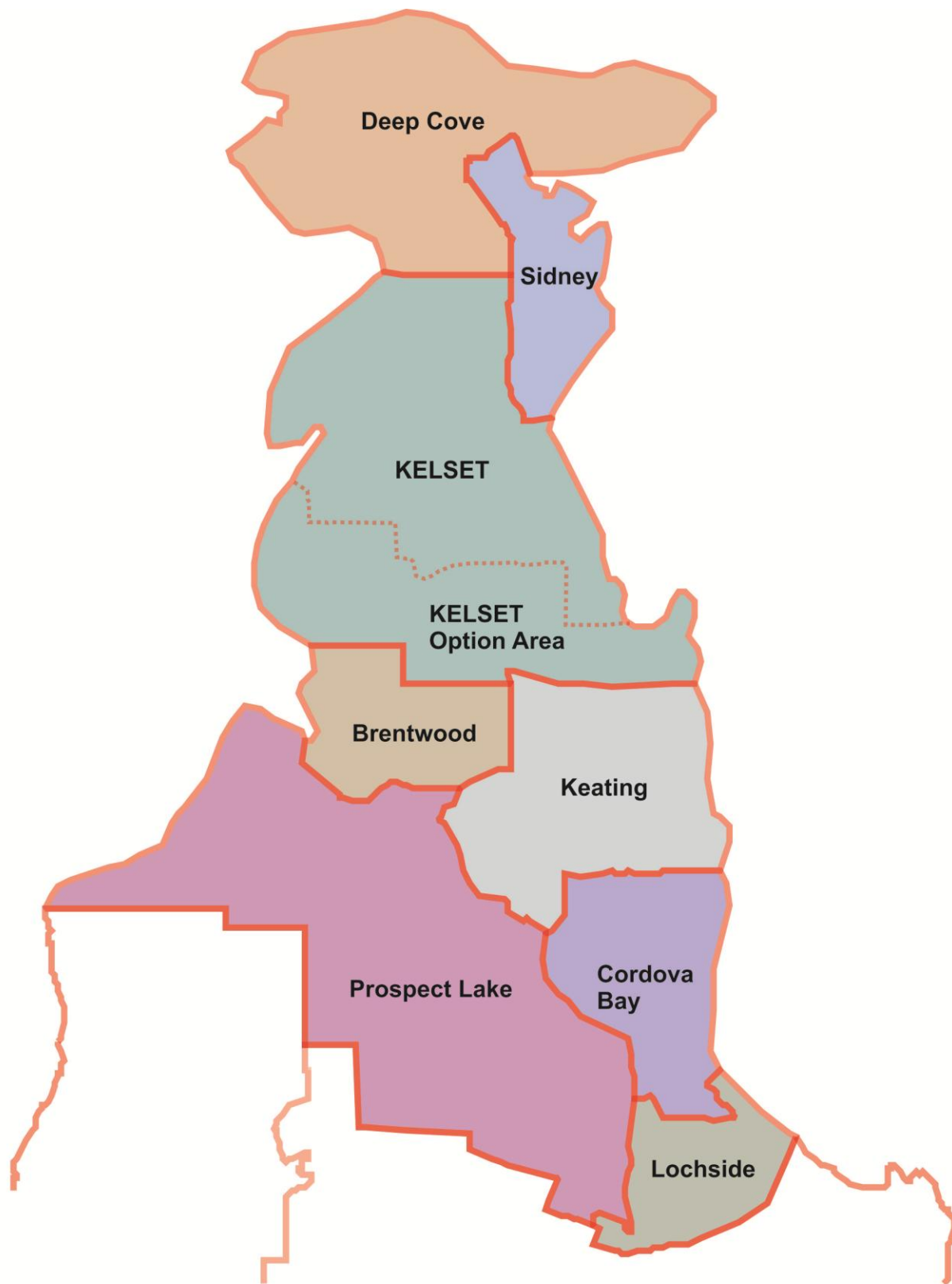
	2019	2020	2021	2022	2023
K	44	52	41	38	33
G1	40	47	55	44	43
G2	66	41	48	58	48
G3	36	68	42	50	62
G4	56	36	68	43	53
G5	55	55	36	69	45
TOT	297	299	289	302	284

Enr Proj for Lochside (2020 rev)

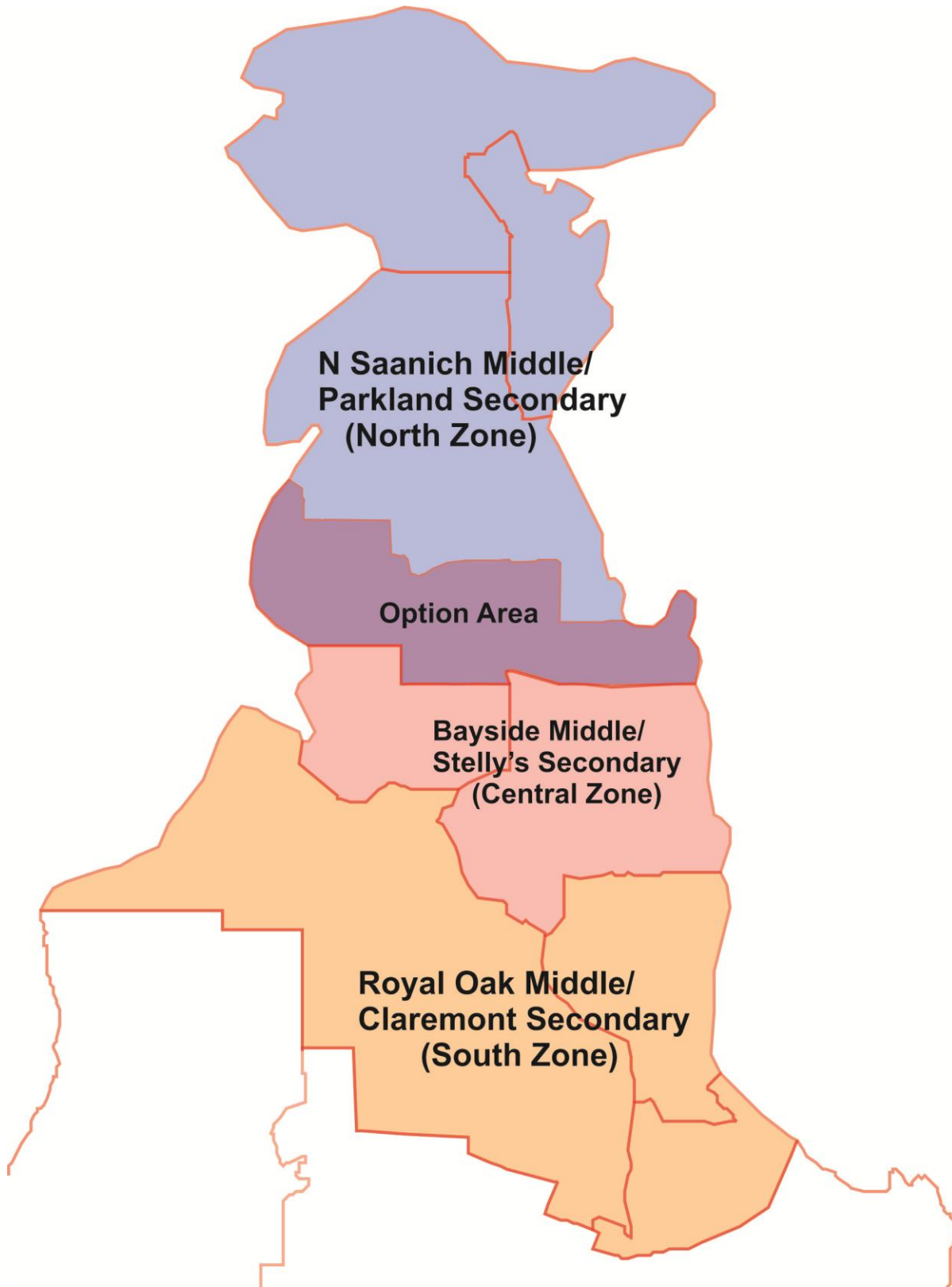
	2019	2020	2021	2022	2023
K	71	54	48	46	40
G1	65	71	60	54	51
G2	85	66	81	65	58
G3	66	84	72	88	70
G4	76	64	93	77	93
G5	66	76	69	96	80
TOT	429	414	424	426	393

Enr Proj for Prospect Lake (2020-2023 rev)

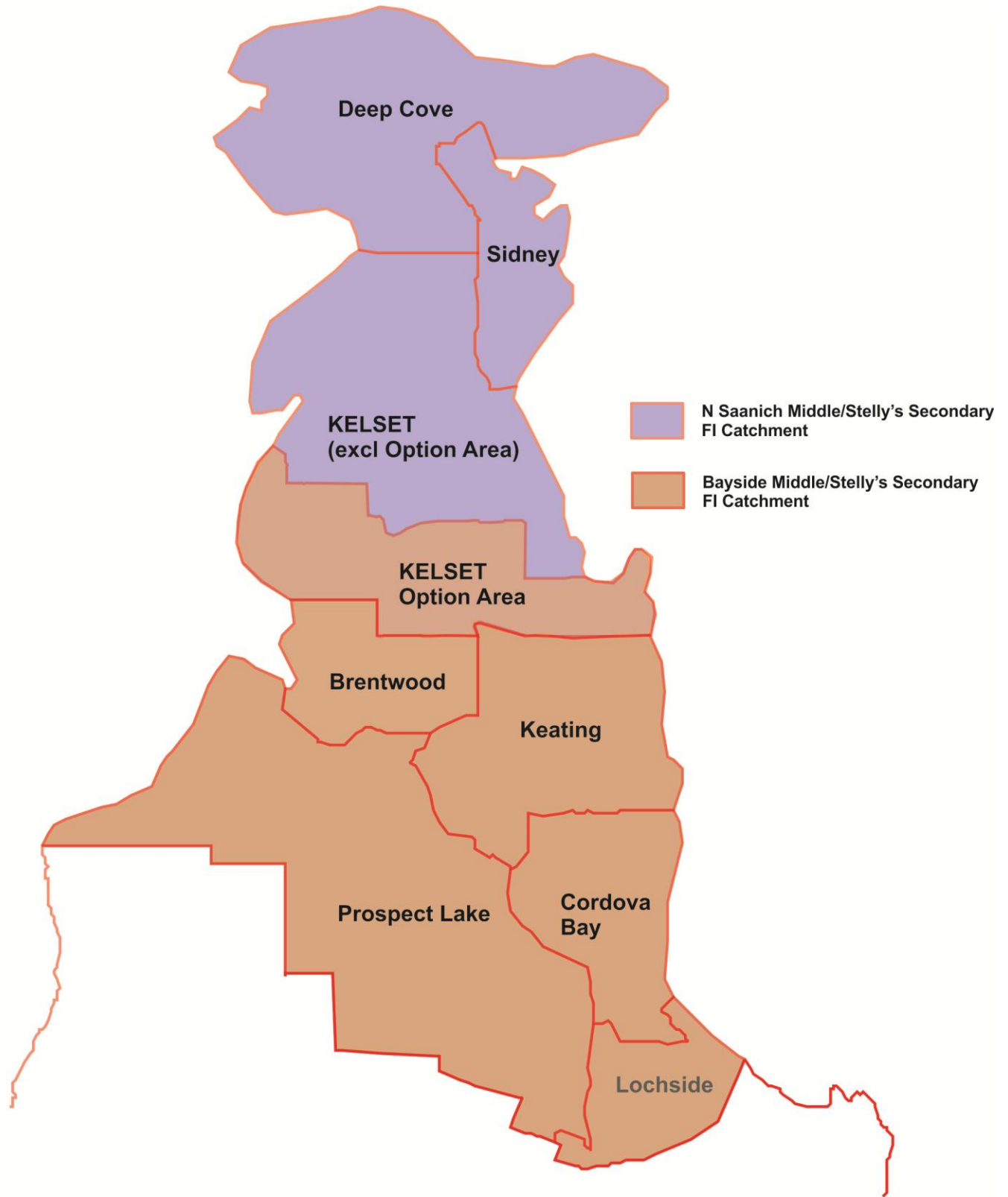
	2019	2020	2021	2022	2023
K	51	59	49	50	51
G1	43	52	61	50	51
G2	57	44	53	62	51
G3	35	55	42	51	59
G4	38	34	53	41	50
G5	35	40	36	56	43
TOT	259	284	294	310	305



Note: KELSEY students residing in the Option Area may choose to attend either N Saanich or Bayside for middle school

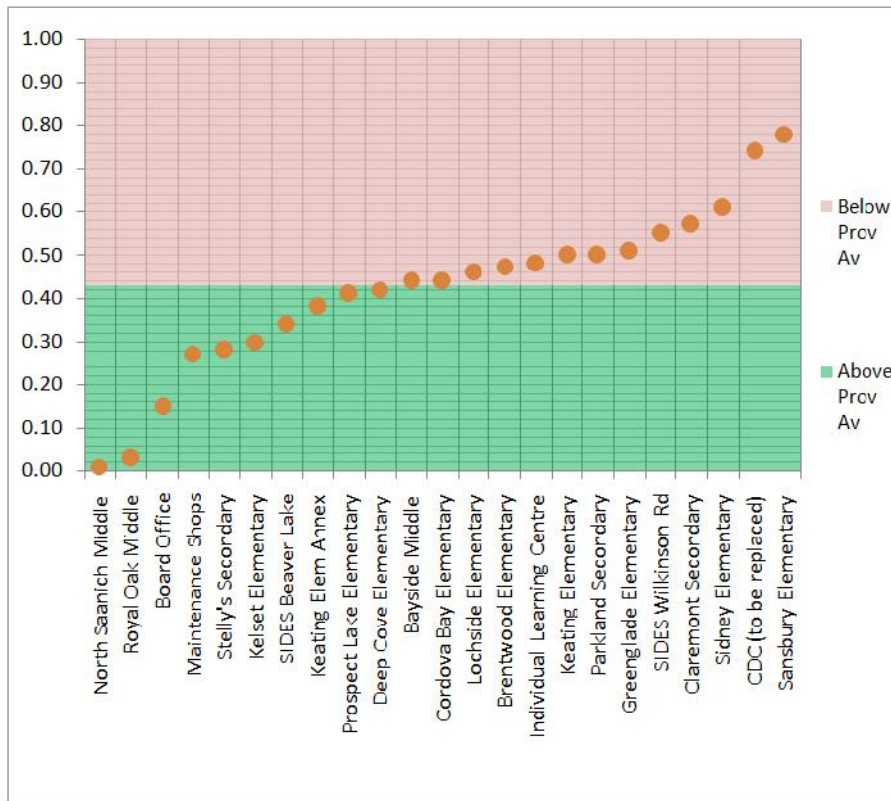


Note: KELSET students residing in the Option Area may choose to attend either N Saanich or Bayside for middle school





	CA OpCap	2019/20 Enr	2029/30 Enr	2019/20 Cap_Util	2029/30 Cap_Util
Brentwood Elementary	353	311	306	99%	98%
Cordova Bay Elementary	255	391	309	117%	92%
Deep Cove Elementary	313	345	316	110%	101%
Keating Elementary	485	378	380	84%	84%
KELSET Elementary	334	428	450	62%	65%
Lochside Elementary	377	330	339	94%	96%
Prospect Lake Elementary	187	451	459	93%	95%
Sidney Elementary	313	570	580	77%	79%
Bayside Middle	738	768	820	82%	88%
North Saanich Middle	452	297	256	117%	101%
Royal Oak Middle	571	429	375	114%	99%
Claremont Secondary	1028	259	264	138%	141%
Parkland Secondary	693	632	610	111%	107%
Stellys Secondary	932	1029	1030	100%	100%



Facility Name	FCI
North Saanich Middle	0.01
Royal Oak Middle	0.03
Board Office	0.15
Maintenance Shops	0.27
Stelly's Secondary	0.28
Kelset Elementary	0.3
SIDES Beaver Lake	0.34
Keating Elem Annex	0.38
Prospect Lake Elementary	0.41
Deep Cove Elementary	0.42
Bayside Middle	0.44
Cordova Bay Elementary	0.44
Lochside Elementary	0.46
Brentwood Elementary	0.47
Individual Learning Centre	0.48
Keating Elementary	0.5
Parkland Secondary	0.5
Greenglade Elementary	0.51
SIDES Wilkinson Rd	0.55
Claremont Secondary	0.57
Sidney Elementary	0.61
CDC (to be replaced)	0.74
Sansbury Elementary	0.78

FCI assessments by VFA – October 2018

Existing Condition - 2019 SD63 Enrolment

- elementary schools over capacity in the North & South Zones, and slightly under capacity in the Central Zone
- middle and secondary schools in the North & Central Zones under capacity
- Royal Oak above capacity, and Claremont at full capacity

Chart showing Existing Capacity Utilization (2019)

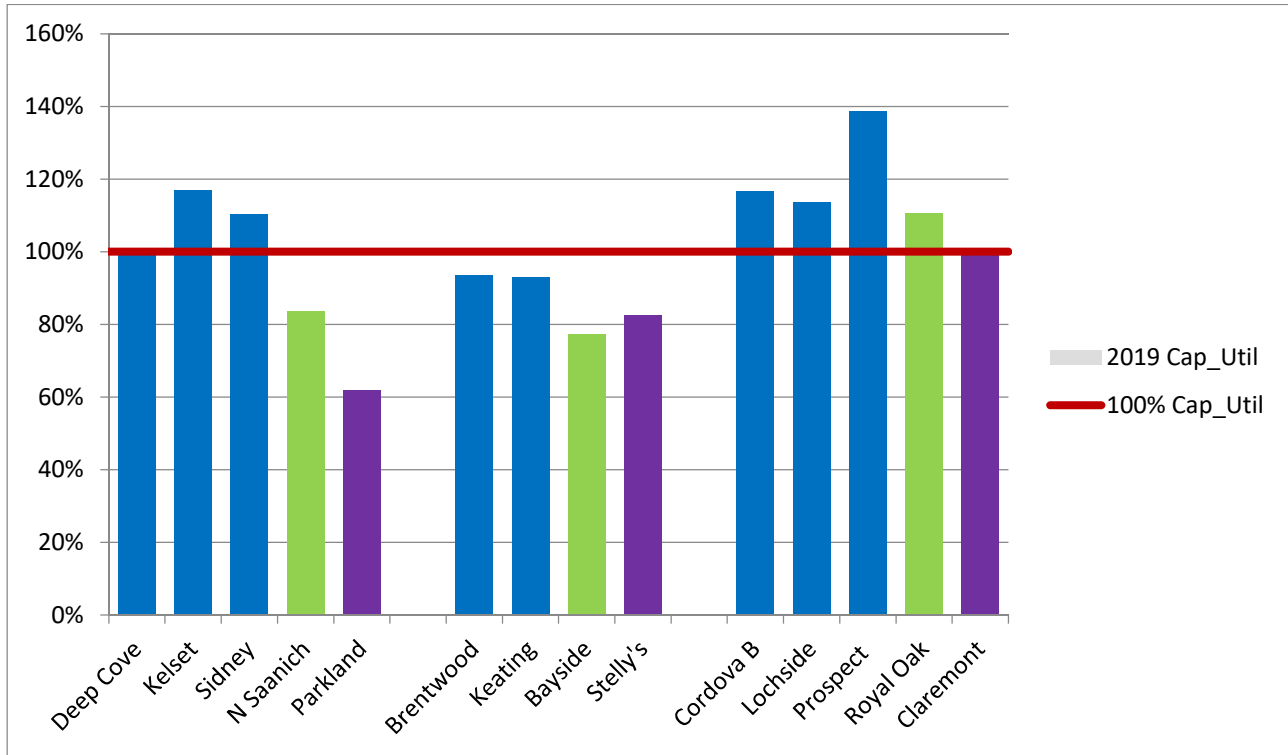


Table showing 2019 Cap_Util, Enrolment, and Surplus/Shortfall

	Deep Cove	KELSET	Sidney	N Saanich	Parkland	Brentwood	Keating	Bayside	Stelly's	Cordova B	Lochside	Prospect L	Royal Oak	Claremont
2019 Cap_Util	99%	117%	110%	84%	62%	94%	93%	77%	82%	117%	114%	138%	111%	100%
Enr	311	391	345	378	428	330	451	570	768	297	429	259	632	1029
Surp + / Short -	2	-57	-32	74	265	23	34	168	164	-42	-52	-72	-61	-1

Future Condition - 2029 SD63 Enrolment

- decrease for North Zone elementary schools as attendance of OOC and OOD students are reduced at Sidney and KELSET due to restrictions implemented in 2018; elementary schools slightly under or at capacity in the North Zone
- increase for Central Zone elementary schools with greater attendance of in-catchment students as other schools restrict their enrolment of OOC students; slightly improved, but still under capacity
- slight increase for middle and secondary schools in the North and Central Zones, but still under capacity
- decrease for Cordova Bay and Lochside as restrictions on OOC and OOD students are implemented; reduced to full capacity
- slight increase for Prospect Lake despite restrictions due to greater in-catchment greater K Intake
- in the South Zone, Cordova Bay and Lochside, and Prospect Lake over capacity with a shortfall of 77 spaces
- Royal Oak maintained at slightly over-capacity and Claremont at full capacity

Chart showing 2029 Capacity Utilization

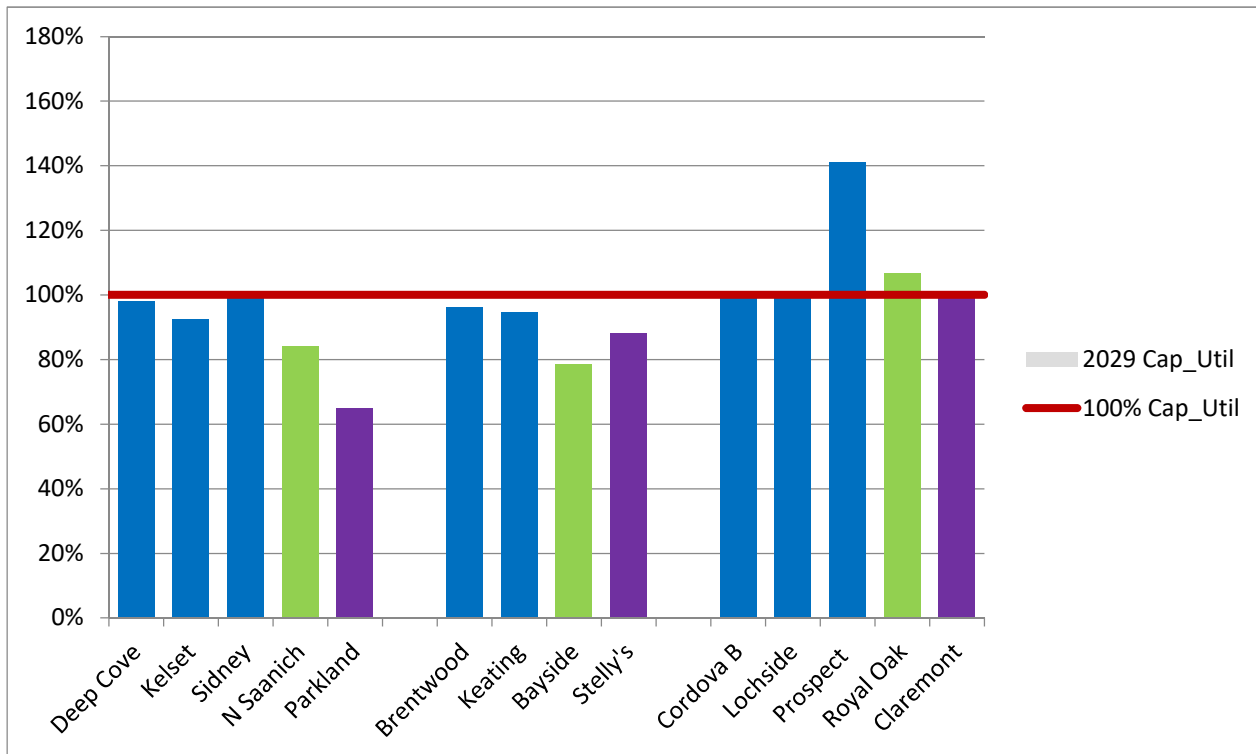


Table showing 2029 Cap_Util, Enrolment, and Surplus/Shortfall

	Deep Cove	KELSET	Sidney	N Saanich	Parkland	Brentwood	Keating	Bayside	Stelly's	Cordova B	Lochside	Prospect L	Royal Oak	Claremont
2029 Cap_Util	98%	92%	101%	84%	65%	96%	95%	79%	88%	101%	99%	144%	107%	100%
Enr	306	309	316	380	450	339	459	580	820	256	375	264	610	1030
Surp + / Short -	6	26	-3	72	243	14	26	158	112	-1	2	-77	-39	-2

To: Finance, Facilities and Technology Committee

Prepared By: Rob Lumb
Director of Facilities

Subject: **2020/21 Annual Facility Grant Planning**

Date: April 28, 2020

The purpose of this briefing note is to present the 2020/21 Annual Facility Grant plan for review by the committee and approval by the Board.

The Annual Facility Grant (AFG) is part of the Asset Rehabilitation and Maintenance suite of funding programs which include the Building Envelope Program (BEP), the Carbon Neutral Capital Program (CNCP) and the School Enhancement Program (SEP). AFG funding is provided to Boards to be used at their discretion to address maintenance priorities and ensure schools are safe and well-functioning. The funding year for the AFG matches the fiscal year of government. Therefore, this plan relates to expenditures from April 1, 2020 to March 31, 2021.

AFG is separate and distinct from the other capital submissions that are completed for major capital projects such as seismic upgrades, school replacements, busing and other large ticket expenses.

To determine the priorities in a given year we use information from professional inspectors, VFA Facility View building reports, data from our work order systems, feedback from our trades staff, and from visits with each school administration.

This year's proposal has been broken down by constant costs then by priority.

The constant costs are fixed and they include the wages for the administration resources required to manage the projects. There is also a CMMS (Computerized Maintenance Management System) cost which funds our electronic work order system, as well as an AFG admin fee which is paid to the government for their management of the projects.

Priority 1 projects are for projects that are most urgent. During the past few years, the district deferred roofing projects due to excessive cost escalation observed in the request for proposal process. As this escalation has proven not to be transitory. We are at a point where we need to go forward with substantial investment into our roofs throughout the district. Currently we are facing \$12.8 Million in costs to repair the roofs in our district that have less than 3 years life expectancy. While roofs can function beyond their assessed life expectancy, we are taking the actions necessary to avoid undue risk of failure. This AFG will be allotting \$618K to this amount.

The District is working in conjunction with the District of Saanich on a new parking lot at Prospect Lake School. The parking at Prospect Lake has been a long standing safety issue at the school. Lack of parking has created large congestion in the front of the school and road ways leading to the school. The District of Saanich is going forward with a project that will see the elimination of any street parking in front of

the school. As part of this project the District of Saanich has offered to pay all design fees, permit fees, and construct the road access to a new parking lot. The School District is to pay for the materials and labour for this parking lot. This AFG is allocating \$200K for this project.

Our IT department has identified our data wiring in the schools as a weak point in our plans to upgrade technology in the District. We are allocating \$100K from the AFG to start to address this issue. Facilities will be working IT to identify and plan \$100K of data rewiring this year.

The District is rekeying all the locks as we face a substantial security risk. We have reduced the amount this year in order to support the IT Data Cabling project.

Our current operating budget has no capacity for any painting, therefore we employ 3 painters through capital funding to paint our buildings.

Priority 2 projects include items that are less than immediate urgency, but still require substantial attention.

Stelly's gym floor has deteriorated to a point that surface waxing will not keep the floor in good shape. We are going to sand down the floor and repaint the lines.

Our District lead program has for the most part been completed. There is ongoing testing that is required and we expect to find some more minor replacements in the coming year.

The ILC parking lot and dust extractors at Royal Oak and Claremont are completed projects, but we experienced costs above original budgets. The ILC parking lot was the bulk of these overages due to lengthy delays and design changes resulting from the applications to the ALC.

The \$300,000 financial commitment related to the Parkland track project is reflected in the plan; however, as this financial commitment is likely to be funded in a future fiscal year the plan reflects other priorities to utilize the full funding reflecting the likely deferral of Parkland track project.

Recommendation:

That the Board approve the 2020/21 Annual Facilities Grant Plan as attached.

Respectfully submitted,

Rob Lumb
Director of Facilities

AFG Funding 2020 / 2021	
Constants	
Admin Support	95,644
AFG Admin Fee	26,032
CMMS	10,000
Sub Total	131,676
Priority #1	
Lochside Roofing #6	312,480
Keating Roofing #7,1,8,9	270,700
Roofing Inspection Fees	34,990
Prospect Lake Parking	200,000
District Data Rewire	100,000
District Re - Key Program	30,000
District Painting	186,514
Sub Total	1,134,684
Priority #2	
Stelly's Gym Floor	35,000
District Lead program	20,000
ILC parking Lot	98,673
Dust extractors Claremont and ROMS	17,758
District Line Painting	20,000
Misc Building Repairs	45,479
Sub Total	236,910
Priority #3	
Parklands Track Fund	300,000
Sub Total	300,000
Grand Total	1,803,270
last years AGF	1,503,270
	-300,000

To: Finance, Facilities and Technology Committee

Prepared By: Jason Reid
Secretary Treasurer

Subject: KELSET Elementary School Traffic Safety

Date: April 30, 2020

The purpose of this briefing note is to recommend that the Board of Education request that North Saanich Council review traffic safety on Forest Park Drive at KELSET Elementary School and consider implementation of traffic safety improvements.

Traffic Safety

In January 2020, North Saanich Council approved the installation of the following traffic calming measures on West Saanich Road in front of Deep Cove Elementary School:

- solar powered speed reader boards;
- solar powered flashing beacons at the pedestrian crossing at Clayton Road; and
- painted road warnings indicating the school zone speed limit.

Following this announcement, KESLET administration, KELSET PAC members and district staff including myself met to continue discussing ongoing traffic safety concerns at KELSET Elementary School. This group met again on March 4, 2020 with staff from the District of North Saanich and the RCMP to discuss the following concerns:

- vehicles speeding on Forest Park Drive;
- congestion and safety concerns during drop off and pick up in the parking lot and on Forest Park Road due to limited parking and flow through capacity; and
- location of crosswalks.

At this meeting, the participants agreed there were a number of opportunities to improve traffic safety that warranted further review by North Saanich.

Staff Recommendation

That the Board of Education direct the Secretary Treasurer to write to North Saanich Council and request that they review traffic safety on Forest Park Drive at KELSET Elementary School and consider implementation of traffic safety improvements.

With respect,

Jason Reid
Secretary Treasurer

School District No. 63 (Saanich)
2019/20 Year-End Projection (Operating Fund w/CEF)

Actual and Forecasted Results

As at April 28, 2020

	Prior Year Actual 2018	Prior Year Actual 2019	Amended Budget	Current Budget	Revenue/ Expenditures to Date	Projected Revenue and Expenditure	Variance From Current Budget	Notes
Revenue								
621 Consolidated Revenue Grants	(66,347,331)	(68,251,286)	(70,063,462)	(66,548,129)	(46,579,062)	(66,435,070)	(113,059)	Note 1
627 Indig. Northern Affairs Canada (INAC) Recovery	2,995,397	2,984,092	3,053,213	3,053,213	2,591,069	3,053,213	-	
629 Other Ministry Of Ed Grants <i>includes Pay Equity, Ad hoc MOE grants, Grad adult funding</i>	(1,383,324)	(1,277,918)	1,547,187	(1,884,646)	(1,218,368)	(1,803,080)	(81,566)	Note 2
629 Classroom Enhancement Fund (CEF)	(6,109,760)	(7,832,734)	(7,447,748)	(7,447,748)	(4,880,158)	(7,472,234)	24,486	
630 Federal Grants <i>French Odyssey Grant, Jordan's Principle</i>	(4,711)	-	-	-	(31,723)	31,723	(31,723)	
645 Instructional Cafeteria Revenue	(158,222)	(158,687)	(68,000)	(68,000)	(106,315)	(106,315)	38,315	
646 Local Education Agreements/Direct Funding Indig.	(2,995,397)	(2,984,092)	(3,053,213)	(3,053,213)	(2,591,069)	(3,053,213)	-	
647 International and Out of Province Students	(7,159,153)	(7,445,332)	(7,507,375)	(7,507,375)	(7,262,858)	(7,217,375)	(290,000)	
649 Misc. Fees & Revenues <i>includes ad hoc grants received, recovery revenue from shared services, funding from municipalities, BC hydro energy saving grants</i>	(814,156)	(738,841)	(399,843)	(569,621)	(482,392)	(500,621)	(69,000)	
650 Text Book Deposit Receipts	-	-	(1)	-	-	-	-	
651 Community Use Of Facilities	(40,954)	(20,229)	(35,000)	(35,000)	(10,974)	(15,000)	(20,000)	
659 Other Rentals & Leases	(303,662)	(373,872)	(380,000)	(380,000)	(336,624)	(337,239)	(42,761)	
660 Exchange (Gain) Loss	13,498	(2,659)	-	-	6,236	-	-	
661 Interest On Short Term Deposits	(276,828)	(387,270)	(350,000)	(350,000)	(377,594)	(378,000)	28,000	
662 Appropriated Surplus (prior years carry forward amounts)	-	-	(3,540,553)	(3,540,553)	-	(3,540,553)	-	
672 Student Fees/Certifications	(126,382)	(64,207)	(75,000)	(75,000)	(34,490)	(35,000)	(40,000)	
Total Revenue	(82,710,985)	(86,553,035)	(88,319,795)	(88,406,072)	(61,314,322)	(87,808,764)	(597,308)	Note 3
Expenses								
105 Salaries - P/VP	4,356,888	4,535,583	4,607,488	4,468,068	3,739,131	4,558,026	(89,958)	Note 4
111 Salaries - Teachers (incl. POSR)	33,711,432	35,158,350	34,842,504	34,842,504	23,155,382	34,193,997	648,508	Note 5
307 - Teacher remedy	589,788	1,217,910	1,084,931	1,084,931	292,714	1,084,931	-	Note 6
Teacher remedy unspent	202,369	-	-	-	-	-	-	
122 Salaries - Support Staff (incl. In Service, WCB and First Aid)	7,739,534	8,335,824	8,098,382	8,101,734	6,214,527	8,100,212	1,522	
123 Salaries - Other Professionals	2,343,981	2,727,455	2,968,719	2,968,719	2,284,450	2,912,299	56,420	Note 7
131 Salaries - Educational Assistants	4,528,521	4,596,491	5,372,600	5,340,147	3,621,329	5,017,941	322,206	Note 8
143 Support Staff Replacement Costs	607,276	518,363	366,898	366,898	304,760	356,510	10,388	Note 9
146 Teacher Replacement Costs	2,093,670	2,576,226	2,261,310	2,261,310	1,671,675	2,114,476	146,834	Note 10
	56,173,459	59,666,202	59,602,832	59,434,311	41,283,968	58,338,391	1,095,920	
200 Benefits	13,918,627	14,687,466	15,398,747	15,392,140	10,628,837	14,712,057	680,084	Note 11
	13,918,627	14,687,466	15,398,747	15,392,140	10,628,837	14,712,057	680,084	
Services & Supplies								
Services	4,340,177	4,696,799	5,485,112	5,505,112	4,023,218	5,235,112	270,000	Homestay
Pro-D & Travel	624,639	671,213	887,635	869,553	492,629	869,553	-	
Rentals & Leases	97,874	94,027	120,000	120,000	84,907	120,000	-	
Dues & Fees	240,017	272,919	388,050	388,050	316,695	388,050	-	
Insurance	166,092	168,378	179,000	179,000	168,406	168,406	10,594	

	Prior Year Actual 2018	Prior Year Actual 2019	Amended Budget	Current Budget	Revenue/ Expenditures to Date	Projected Revenue and Expenditure	Variance From Current Budget	Notes
Supplies	2,804,876	3,042,502	3,483,543	3,743,030	2,893,169	1,243,030	2,500,000	
Utilities	1,497,734	1,531,380	2,294,500	2,294,500	1,085,872	2,143,311	151,189	NGN
	9,771,409	10,477,218	12,837,840	13,099,245	9,064,896	10,167,462	2,931,783	Note 12
Total Expenses	79,863,496	84,830,886	87,839,419	87,925,696	60,977,700	83,217,909	4,707,787	
Transfer from operating for purchase of capital assets	694,857	615,580	388,238	388,238	278,059	388,238	-	
Transfer from operating to support special purpose funds	50,849	6,947	-	-	-	-	-	
Transfer to local capital for asset replacement reserve	-	57,060	92,138	92,138	46,069	46,069		
(Surplus)/Deficit	(2,101,783)	(1,042,562)	0	0	(12,494)	(4,156,548)	4,110,479	
					Opening Unrestricted Surplus	(1,700,000)		
					Estimated School and District Carry Forwards	2,500,000		
					Estimated Closing Unrestricted (Surplus)/Deficit	(3,356,548)		

Amended Budget is the February *Amended Annual Budget*, approved by the Board on February 12, 2020.

Current Budget is the current working budget.

Certain comparative figures have been restated to conform with current year's presentation

Variance comments:

Note 1 - February special needs and SIDES enrolment counts were below projected amounts (reduced funding of \$280,000). The decrease is attributable to the job action in the fall and is offset to the extent that strike savings funded by district revenue weren't recovered by the Ministry (\$122,867). Strike savings clawback was less than anticipated (increased funding of \$166,941).

Note 2 - Other provincial revenue is below projected amounts due to less revenue falling short of our estimates.

Note 3 - Other revenue variances: International revenue is below budget due to COVID-19 disruptions: 2.1 FTE April-June students didn't come, 50% of students returned home and homestay was refunded, less miscellaneous revenue from trips and other activities. Community Use of Facilities, Other Rentals & Leases and Student Fees/Certifications are below budget due to COVID-19 disruptions.

Note 4 - P/VP salaries negative variance is due to coverage for leaves which are not budgeted for.

Note 5 - Teacher positive variance is due to utilizing less full-time equivalent positions than budgeted by 1.3 FTE. This occurs due to time lag in filling positions and scheduling complications. Budgeted average teacher cost also reflects the cost of leaves which can fluctuate. Average teacher cost is also trending below budget. If any teacher salary savings occur, to the extent that these savings are attributable to the Classroom Enhancement Fund, it may result in claw back of funding.

Note 6 - We project remedy will be spent in full as it is targeted funding and cannot be allocated elsewhere.

Note 7 - Other Professional salaries positive variance is due mainly to the currently vacant IT manager position.

Note 8 - Education Assistant (EA) salaries positive variance is due to several factors:

- EA shortage and hiring lag in deployment of staff to available open positions. A contributing factor is that there was a \$542,000 increase to EA staffing for the 2020 school year.

- This budget is allocated across the 17 school budget centres and each centre maintains conservatism in deployment of resources to remain on budget.

- Schools fill as many full time EA positions as they can but inevitably, EAs take unpaid time off and are not replaced or are replaced with a lower cost temporary employee (when we budgeted the role to be filled by a full time permanent employee). These result in positive variances that the schools can save up until they can post a full time or close to full time position for the rest of the school year, if

there is a qualified candidate to fill the position.

Note 9 - Support staff replacement savings assumes return to normal operations June 1.

Note 10 - Teacher replacement cost savings assumes return to normal operations June 1.

Note 11 - Benefits are currently expected to be under budget due to the teacher and support staff positive variances and a combination of other small factors. Detailed review of this area is ongoing.

Note 12 - Assumption made in preparing this forecast is that departments and schools will spend their services and supplies budgets as allocated, other than the following:

(\$2,500,000) expected school and district carry forward

(\$ 270,000) homestay not paid as students returned home due to COVID-19

(\$ 151,189) savings on NGN network costs

SD63 (Saanich) Risk Report – March 2020

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
A	Financial: Significant unanticipated financial pressure emerges	<ul style="list-style-type: none"> • Enrolment decline relative to forecast • Changes to government funding • External event impacts international enrolment • Extraordinary event or expenditure in excess of forecast 	<ul style="list-style-type: none"> • Sudden expenditure reductions impacting programs and services • Strategic outcomes not achieved and/or significant risks not mitigated • Non-compliance with legislative budgetary requirements. • Reduced confidence 	<ul style="list-style-type: none"> • Forecasting and monitoring processes in place • Enrolment forecasting • Investment in innovative and competitive programs (ex. IB, Distance Ed, academies) • Appropriate budget contingency 	HIGH	<ul style="list-style-type: none"> • Monitor implementation of recommendations from the Funding Model Review Panel and related review of the provincial delivery of distance education. • District budget contingency reserve increased in the 2019/20 budget to reflect increased uncertainty resulting from the funding model review. • Monitor impact of external events including COVID-19 outbreak.
B	Information Systems: Information systems fail or do not meeting evolving needs	<ul style="list-style-type: none"> • Aging IT infrastructure and programs • Historical decentralization of procurement / implementation • Reliance on obsolete applications/devices to support business functions and educational programs • Cyber attack • Inadequate training • Limited funding and organizational capacity 	<ul style="list-style-type: none"> • Programs and services are affected negatively impacting outcomes • Impairment of educational innovation • Inefficient or ineffective management of programs • Increased risk related to data security and protection of privacy • Reputational damage 	<ul style="list-style-type: none"> • Completion of data center refresh • Implementation of MS Office 365 productivity suite • Leverage internal and external expertise to identify risks and opportunities • Increased operating budget for IT infrastructure renewal 	MEDIUM – HIGH (reduced from HIGH)	<ul style="list-style-type: none"> • Implementation of year one of five year refresh plan including the phased replacement of obsolete devices. • Development and implementation of a new communications plan (emergency and non-emergency communications). • Review existing applications to assess options to reduce risks related to system failure, data security, and privacy. • Review processes for procurement and implementation of new services. • Updating Disaster Recovery and Business Continuity Plans.

SD63 (Saanich) Risk Report – March 2020

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
C	<p>Information Systems / Operations:</p> <p>A significant privacy breach and/or cyber security attack occurs</p>	<ul style="list-style-type: none"> Accountability is not clear or procedures / process inadequate Privacy/security training is inadequate. District information systems do not meet organizational needs (users find unsecure solutions) Inappropriate use of cloud services IT systems/ devices/ tools are not secure or data is stored improperly Financial controls are not sufficient to prevent fraud resulting from unauthorized access 	<ul style="list-style-type: none"> Harm to students or employees Financial loss to district Reputational damage Legal liability 	<ul style="list-style-type: none"> Implementation of IT infrastructure renewal plan Leverage internal and external expertise to identify risks and opportunities Increased operating budget or IT infrastructure renewal Regular review of processes and procedures 	<p>MEDIUM – HIGH (reduced from HIGH)</p>	<ul style="list-style-type: none"> An objective of the refresh plan and replacement of devices is improvement to data security and protection of privacy. Review existing applications to assess options to reduce risks related to system failure, data security, and privacy. Review processes for procurement and implementation of new services. Review and implement options for FOIPPA compliant secure storage and sharing of data.
D	<p>Human Resources:</p> <p>Organizational capacity is insufficient to mitigate key risks and meet key strategic objectives.</p>	<ul style="list-style-type: none"> Not enough qualified candidates entering the market to meet the needs of the district Increasing expectations and compliance requirements 	<ul style="list-style-type: none"> Programs and services are affected negatively impacting outcomes Increased staff workload and staff turnover Inadequate mitigation of key risks 	<ul style="list-style-type: none"> Continual review of organizational structure Prioritization of service delivery needs Differentiated wage increases implemented Jan 2020 reducing wage 	<p>MEDIUM – HIGH (reduced from HIGH)</p>	<ul style="list-style-type: none"> Continual review of staffing and organizational structure in relation to assessed risks and strategic priorities. District participation in the Provincial Job Evaluation Pilot project (CUPE/BCPSEA)

SD63 (Saanich) Risk Report – March 2020

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
		<ul style="list-style-type: none"> Salaries/wages/benefits are not competitive 		disparity (New CUPE collective agreement).		<ul style="list-style-type: none"> Creation of joint recruitment and retention working group (New CUPE collective agreement).
E	<p>Strategic / Facilities:</p> <p>Facilities do not accommodate changing demographics or program requirements</p>	<ul style="list-style-type: none"> Inadequate capital funding Enrolment growth exceeds forecast Actions to manage growth are not implemented soon enough 	<ul style="list-style-type: none"> Schools exceed capacity or students are unable to attend their catchment area school. Expectations of families are not met Non-compliance with Teachers' collective agreement Reputational damage 	<ul style="list-style-type: none"> Long range facilities planning work and continuous monitoring 	MEDIUM – HIGH (increased from MEDIUM)	<ul style="list-style-type: none"> In the spring of 2020, the long-range facilities plan will be renewed considering specific risks (including limited capacity at the elementary school level) and options to address risks. Planned installation of portable classrooms at Cordova Bay Elementary and Prospect Lake Elementary for the fall of 2020.
F	<p>Strategic / Financial:</p> <p>Funding is not sufficient or is not allocated optimally through the budget process to adequately mitigate risk and best support educational outcomes.</p>	<ul style="list-style-type: none"> Budget consultation process does not identify the highest priorities Overall funding is inadequate 	<ul style="list-style-type: none"> Significant risks are not properly mitigated Achievement of important outcomes is impaired 	<ul style="list-style-type: none"> Evolving public budget consultation process Evolving processes to evaluate risk and strategic priorities. Oversight by the Budget Advisory Committee 	MEDIUM	<ul style="list-style-type: none"> Continued refinement of the budget process to increase linkage to strategic priorities and risk management processes.

SD63 (Saanich) Risk Report – March 2020

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
G	<p>Health & Safety Operations:</p> <p>An event occurs (earthquake, tsunami, pandemic, etc) and the district is not able to maintain appropriate continuity of service or is not able to respond appropriately to an emergency.</p>	<ul style="list-style-type: none"> Accountability is not clear and/or appropriate protocols/procedures not in place District staff are not able to communicate Information systems fail without timely return of service 	<ul style="list-style-type: none"> Harm results to students or staff Significant impact on educational outcomes for students Reputational damage 	<ul style="list-style-type: none"> Emergency preparedness planning Completion of data center refresh Emergency drills compliance (fire, earthquake and lock-down) 	MEDIUM	<ul style="list-style-type: none"> Review of emergency communications capability. Increased collaboration with municipalities in planned response to events. Development and implementation of a new communications plan (emergency and non-emergency communications).
H	<p>Facilities:</p> <p>Facilities are not sufficiently maintained and renewed (deferred maintenance)</p>	<ul style="list-style-type: none"> Inadequate operating and/or capital funding Inaccurate or incomplete understanding of facility condition Changing building codes 	<ul style="list-style-type: none"> Sub-optimal teaching environment Increasing long term cost Increased Health & Safety Risk Non-compliance with building code, Worksafe or other regulatory requirements 	<ul style="list-style-type: none"> Facility planning reflects relevant information including assessment of facility condition and building component lifespan Regular inspection of facilities 	MEDIUM	<ul style="list-style-type: none"> Continued facilities assessment and planning to identify the district's greatest priorities for the annual capital plan and allocation of maintenance funding. Prioritization of structural (seismic) and building envelope. Renewal of long range facilities plan.
I	<p>Schools Operations:</p> <p>Student trauma, injury or fatality results from</p>	<ul style="list-style-type: none"> Cyberbullying or violence Overdose Mental health risk External threat 	<ul style="list-style-type: none"> Harm results to students or staff Significant impact on educational outcomes for students 	<ul style="list-style-type: none"> Critical Incident Response Team (CIRT) School safety protocols including lockdown and 	MEDIUM	<ul style="list-style-type: none"> Refinement of safety and response protocols continues to be a priority. Planned investment in a renewed communications platform including integration of school and district

SD63 (Saanich) Risk Report – March 2020

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
	violence/suicide, overdose or other threats.		<ul style="list-style-type: none"> Reputational damage 	<ul style="list-style-type: none"> hold and secure procedures Student support services 		websites and other communications tools.
J	<p>Health and Safety Operations / Human Resources:</p> <p>A workplace injury results from an accident or violence.</p> <p>Claims and Disability Management is ineffective.</p> <p>Non-compliance with WorksafeBC regulation</p>	<ul style="list-style-type: none"> Accountability is not clear or procedures / process inadequate Increased compliance focus (Worksafe) and risk associated with violence in the workplace 	<ul style="list-style-type: none"> Harm to students or employees Increased claims and insurance premium cost Financial loss to District (fines for non-compliance and/or legal liability) Reputational damage 	<ul style="list-style-type: none"> Some Health & Safety preventative measures in place Inspection of facilities Workflow/forms renewal process completed (for 19/20 school year) increasing compliance Updated WHMIS processes in place OH&S training courses Leverage SD23 expertise to manage claims 	MEDIUM	<ul style="list-style-type: none"> Continue to implement preventative programs 3-5 year goal of obtaining COR and PIR certification (reduces insurance fees) Complete Violence Prevention Risk Assessments as per WorkSafeBC Reviewing online Safety Management System options to increase efficiencies and compliance
K	<p>Facilities / Operations:</p> <p>Facilities or transportation system (bus and white fleet) are not safe for students, staff or community</p>	<ul style="list-style-type: none"> Inadequate investment in capital upgrade, maintenance and compliance procedures. Accountability is not clear or procedures/process inadequate 	<ul style="list-style-type: none"> Non-compliance with regulatory requirements (OH&S, fire code, building code, motor vehicle regs, etc.) Harm results to students or staff Financial loss including legal liability or penalty Reputational damage 	<ul style="list-style-type: none"> Regular vehicle and facility inspection. Regular inspection of schools to identify safety issues (fire risk, shop/lab safety, etc.). 	MEDIUM	<ul style="list-style-type: none"> Regular inspections continues to be a priority. Replacement of aging dust extraction equipment (woodshops) a focus to meet more stringent Worksafe requirements. Increased budget allocation beginning in 2018/19 for equipment renewal allowing replacement of aging equipment and vehicles.

SD63 (Saanich) Risk Report – March 2020

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
L	<p>School Operations:</p> <p>A student or staff member has an accident during a field trip, sports event, shop class or other educational program.</p>	<ul style="list-style-type: none"> • Non-compliance with procedures or risk not mitigated 	<ul style="list-style-type: none"> • Harm results to student or staff • Financial loss including legal liability or penalty • Non-compliance with regulatory requirements. • Reputational damage 	<ul style="list-style-type: none"> • Field trip/event procedures including approval and supervision • Inspection of school learning environments. • Compliance with OH&S and other regulatory safety requirements 	LOWER	<ul style="list-style-type: none"> • No specific risk response (risk lower due to existing mitigations)
M	<p>Financial / Operations / Human Resources / Educational Programs:</p> <p>Ethical breach or inappropriate action by staff member or volunteer</p>	<ul style="list-style-type: none"> • Fraud or perceived inappropriate use of funds • Conflict of interest • Harassment or other inappropriate behaviour 	<ul style="list-style-type: none"> • Harm results to students or staff • Non-compliance with legal or regulatory requirements. • Reputational damage • Financial loss including legal liability or penalty 	<ul style="list-style-type: none"> • Existing policies and procedures • Financial controls • Oversight and training • Criminal record checks 	LOWER	<ul style="list-style-type: none"> • No specific risk response (risk lower due to existing mitigations)