

SCHOOL DISTRICT 63 (SAANICH)

FINANCE, FACILITIES & TECHNOLOGY COMMITTEE

Agenda

- Committee Members: Trustee VanWell, Chair
Trustee Dunford
Trustee McMurphy
- Staff Support: Jason Reid, Secretary-Treasurer
Dave Eberwein, Superintendent of Schools
Megan Cimaglia, Director of Finance
Rob Lumb, Director of Facilities
Cody Henschel, Director of Information Technology
- Partner Representatives: Michael MacEwan, STA
Nola Welsh, CUPE
David Mark, SAA
To Be Determined, COPACS
- Other Attendees: Gord Bridges, Manager of Transportation

Tuesday, June 7, 2022
10:30 am

A. PRESENTATIONS AND QUESTIONS

1. KELSET – Transportation

B. ITEMS FOR DISCUSSION

No Items.

C. ITEMS FOR RECOMMENDATION

1. 2023/24 Capital Plan Submission
2. Updated Long Range Facilities Plan

D. ITEMS FOR INFORMATION

1. Fiscal Forecast

E. FUTURE AGENDA ITEMS

No Items.



KELSET BUS TRANSPORTATION

Board Motion – Dec 2022

- *“That the Board direct staff to prepare a report for review by the Finance, Facilities & Technology Committee that includes evaluation of options for additional parking facilities on the KELSET School site, and an analysis of available parking at KELSET in comparison with other elementary schools in the school district, and that staff evaluate strategies with the school for before and after school traffic calming and parking alternatives, bussing and active transportation modes.”*

Policy

- Board policy requires the district to:
 - establish routes that transport students living outside the walk limits to and from their nearest catchment school
 - manage within the operating budget established by the Board
 - transport courtesy riders on existing routes only if additional capacity is available

Priorities

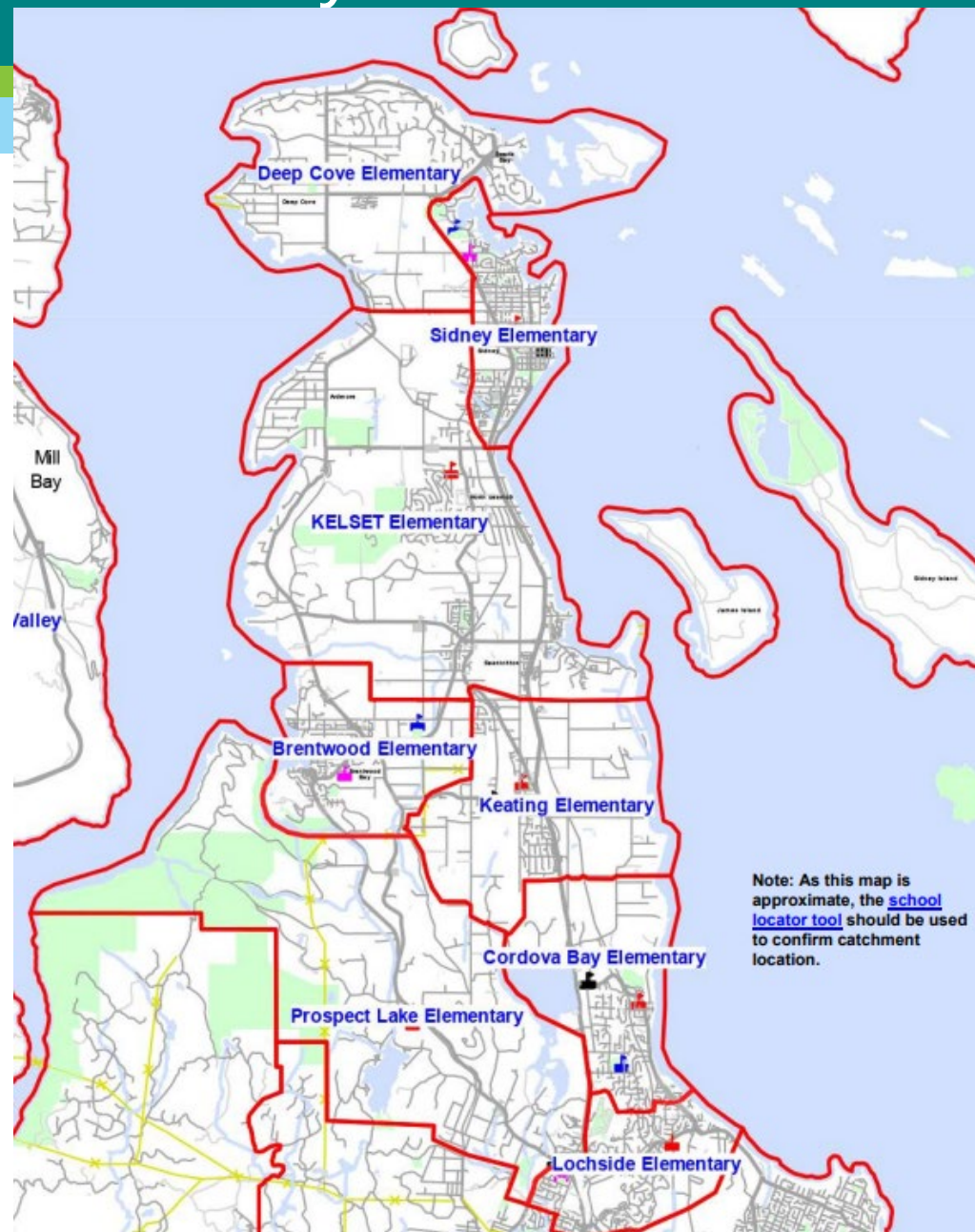
- Provide safe bus routes for students to their catchment school who live outside the walking catchment.
- Review routes annually to add or adjust for new development areas and new street/stop requests.
- Provide safe transportation for school field trips.
- Manage within the operating budget established by the Board.
- For student safety, register and provide each student with a bus pass to track ridership attendance.

Bus Overview & Yard Capacity

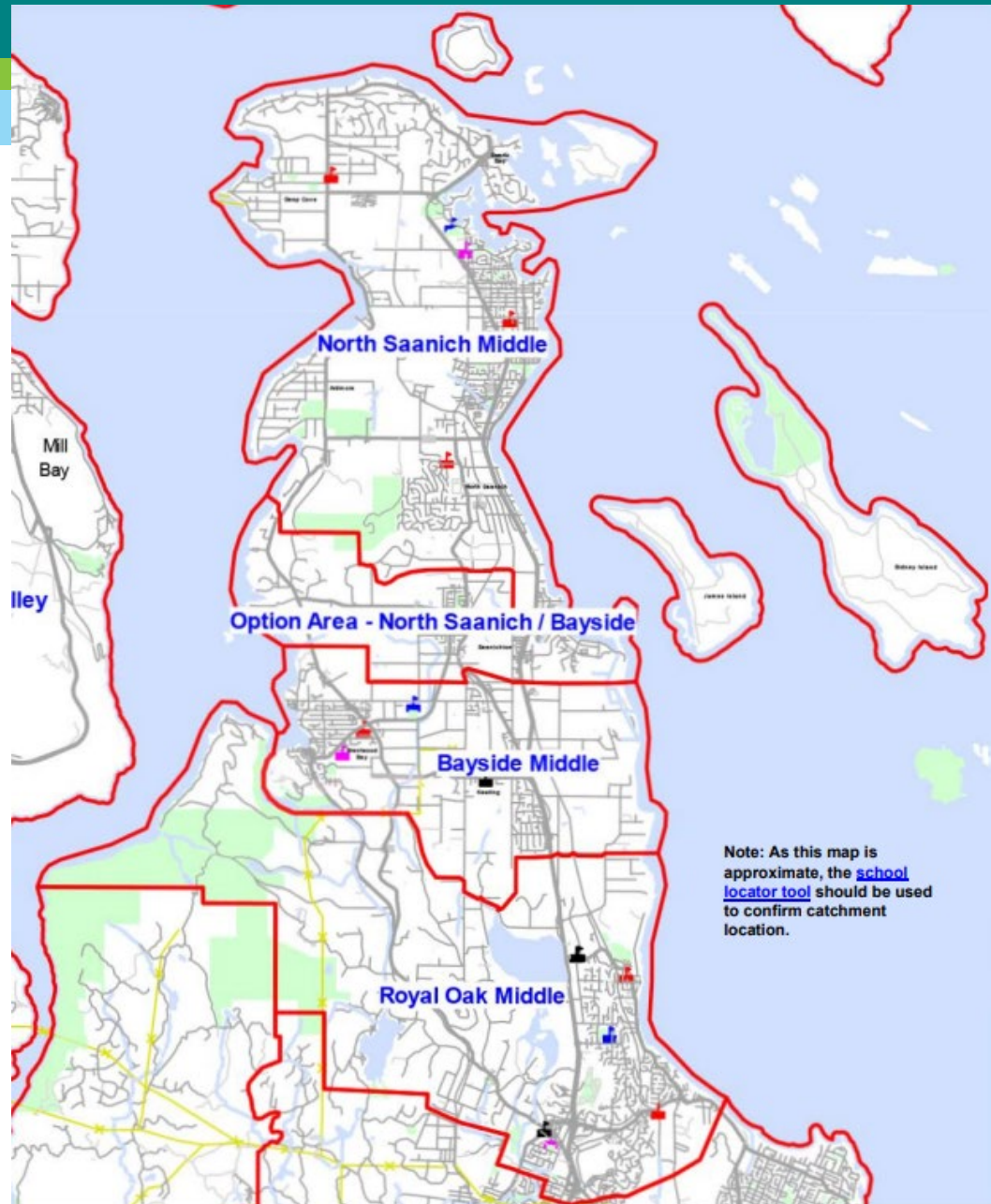
We currently are running 21 routes covering 14 schools in our district. We have 19 fulltime drivers and 2 spare drivers covering two of the fulltime routes. There are 6 more spare drivers that are available some days to help us out. We have 3 more trained drivers that work for the district in facilities that have driven school bus routes for last minute replacements as needed. There is a very large shortage of drivers in greater Victoria area, not just for school buses but every commercial industry. We are always looking for good drivers to help us.

At our facilities yard we have 25 buses in service and have no space left to expand for additional buses. The extra buses are for replacing buses that require regular scheduled maintenance or field trips that are planned for the same time as our 21 school bus routes.

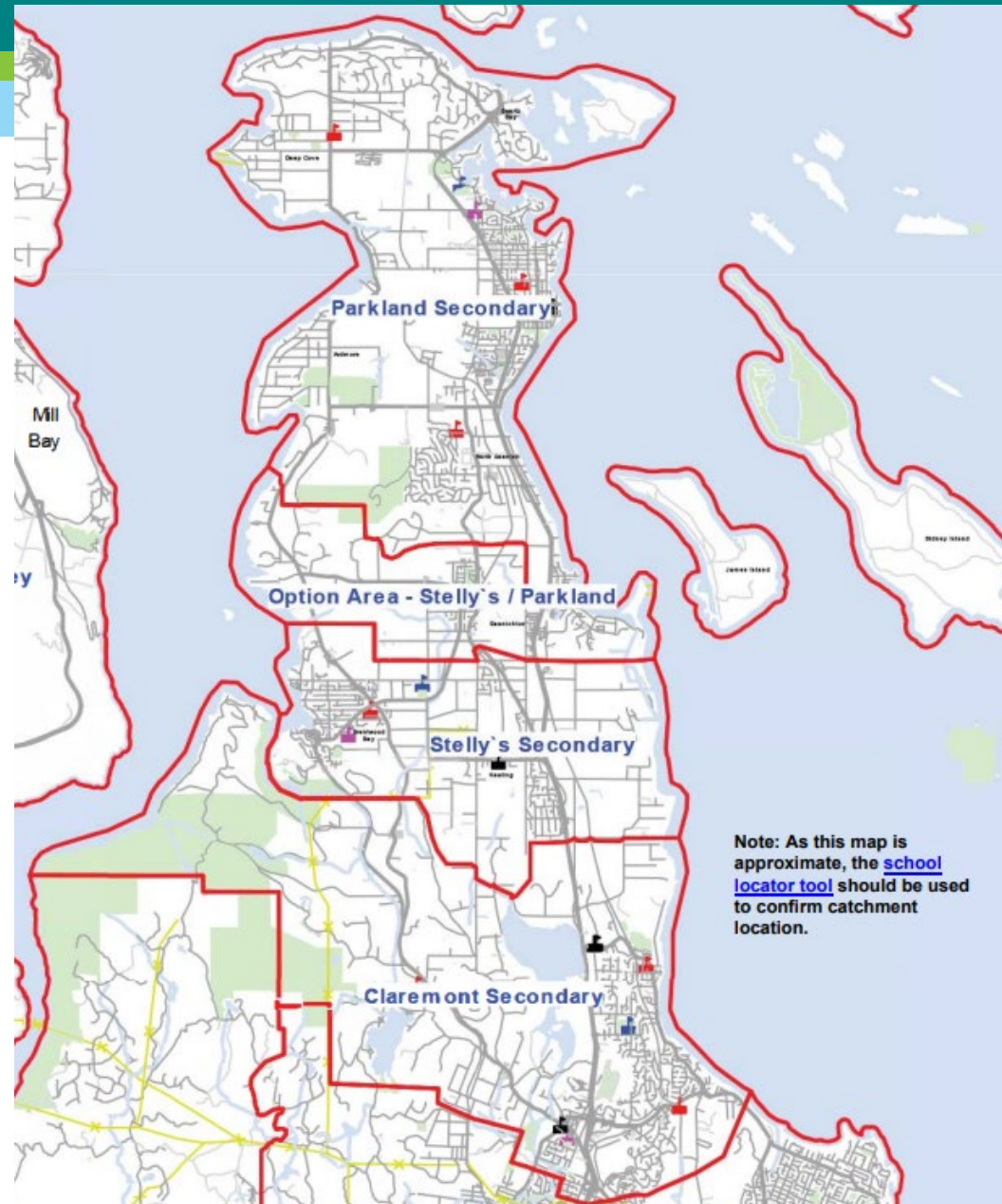
Elementary School Catchments



Middle School Catchments



Secondary School Catchments



Bus Numbers for School Routes

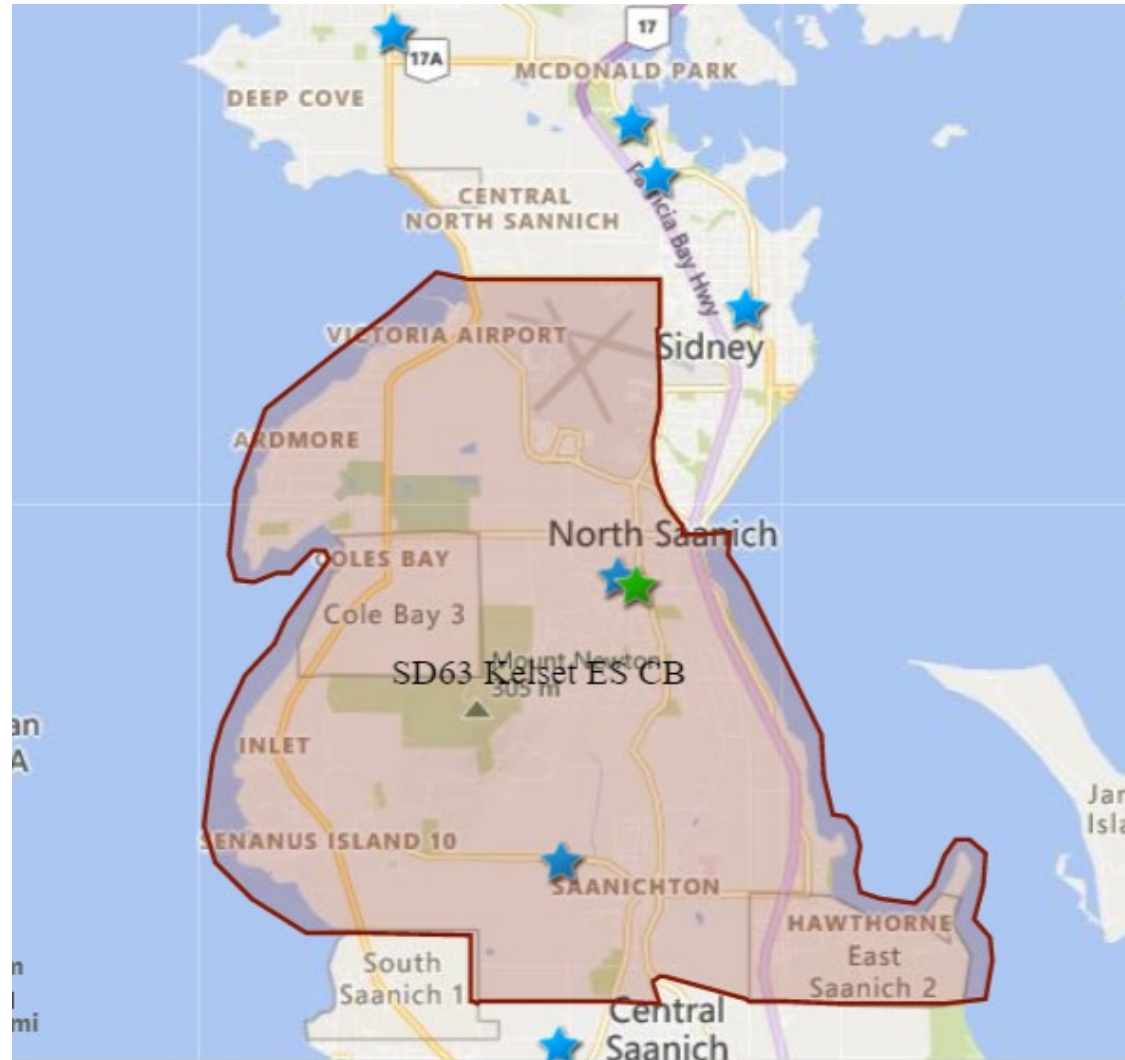
| Secondary Schools | AM Bus # | PM Bus # |
|--------------------|--|--|
| Claremont | #5, #6, #7, #10, #11, #15 | #6, #8, #10, #11, #16 |
| Parklands | #2, #4, #9, #21 | #1, #2, #3, #4, #9, #20, #22 |
| Stelly's | #1, #3, #6, #7, #8, #15, #20, #23, #24 | #5, #7, #11, #20, #22, #23, #24 |
| Middle Schools | | |
| Bayside | #5, #6, #7, #8, #10, #15, #20, #22, #23, #24 | #5, #6, #7, #9, #11, #15, #20, #22, #23, #24 |
| North Saanich | #2, #3, #4, #9, #20 | #1, #2, #3, #9, #20, #22 |
| Royal Oak | #5, #6, #7, #11, #15, #15, #22 | #6, #8, #15, #16, #21 |
| Elementary Schools | | |
| Brentwood | #22, #23, #24 | #5, #11, #15, #23, #24, |
| Cordova Bay | None | None |
| Deep Cove | #2, #4, #9 | #2, #4, #9 |
| Keating | #6, #23 | #5, #11, #23 |
| KELSET | #1, #3, #9, #20 | #1, #3, #10 |
| Lochside | #10 | #8 |
| Prospect Lake | #5, #8, #11, #16 | #16, #21 |
| Sidney | #21 | #10 |
| Programs | | |
| ILC Broadmead | None | None |
| ILC Saanichton | None | None |
| CSI Aquatics | None | None |
| CSI Golf | None | None |
| CSI Lacrosse | None | None |
| Climbing Academy | None | None |
| Hockey Academy | None | None |

Elementary School Busing and Ridership

| Elementary School | # Buses AM | # Buses PM | # Riders | Comments |
|-------------------|------------|------------|----------|--|
| Brentwood | 3 | 5 | 67 | |
| Cordova Bay | 0 | 0 | 0 | |
| Deep Cove | 3 | 3 | 119 | Most are courtesy riders living outside school catchment |
| Keating | 2 | 3 | 123 | Most are courtesy riders living outside school catchment |
| KELSET | 4 | 3 | 149 | |
| Lochside | 1 | 1 | 86 | Bus service only provided for safety concerns |
| Prospect Lake | 4 | 2 | 205 | |
| Sidney | 1 | 1 | 53 | Bus service only provided for safety concerns |

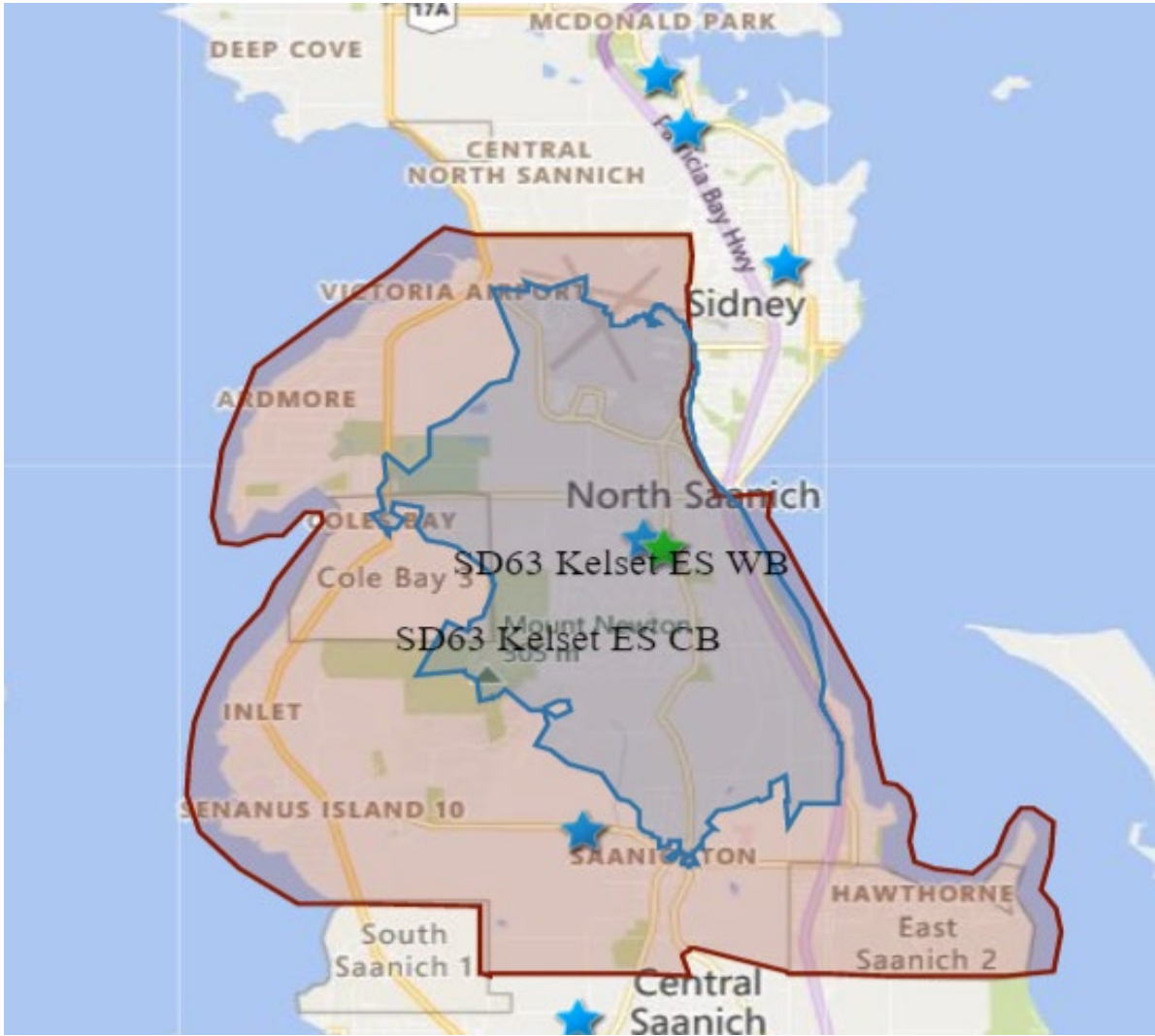
KELSET Elementary School Catchment

KELSET
Elementary
School
Catchment



KELSET Walking Catchment (in blue)

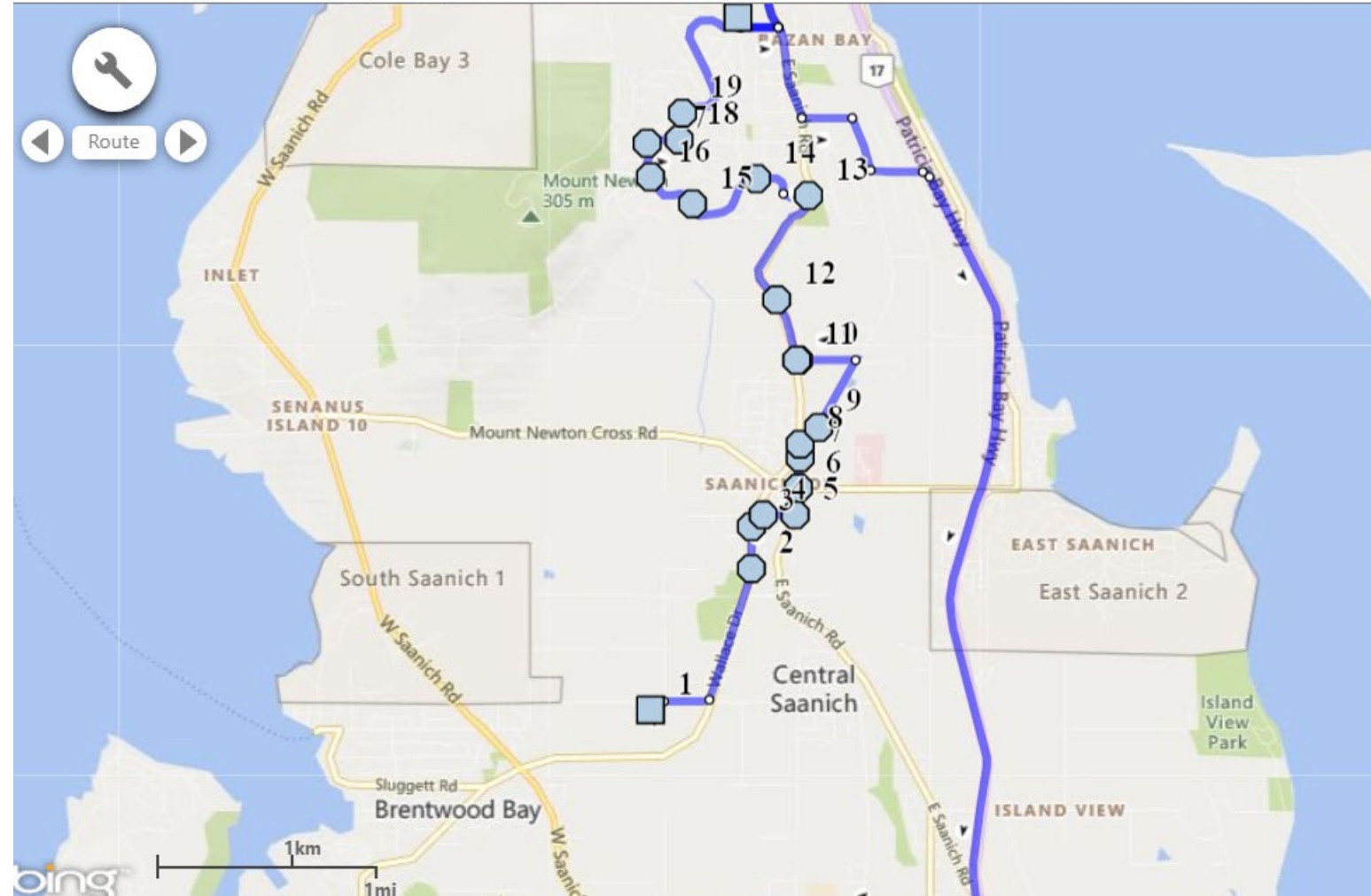
KELSET
Walking
Catchment
in Blue



KELSET Bus Route #1-2 AM Route

Bus #1-2 AM route starts from Stelly's Secondary and starts picking up students for KELSET outside and inside the walking catchments. The bus also travels over parts of John Dean Park, which is very close to KELSET School.

Bus #1 has 33 Students for KELSET in the morning.
Bus is at 40% of capacity

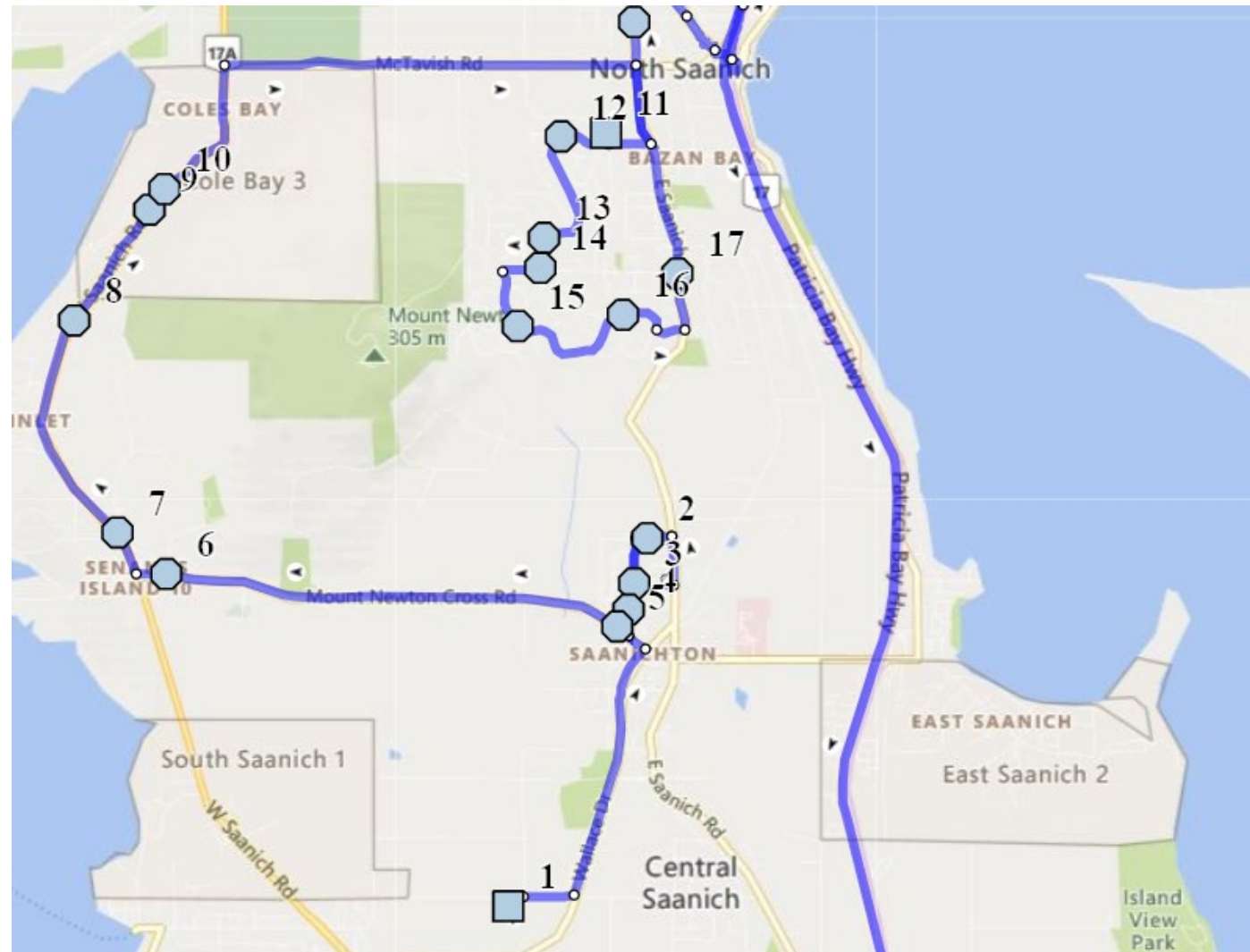


KELSET Bus Route #3-2 AM Route

Bus #3-2 has just dropped off students at Stelly's Secondary and makes it's way to Wallace and Mt. Newton area picking up students that are in the NSMS catchment but living outside the walking catchment. Bus #3-2 is also picking up students for KELSET. Bus travels along Mt. Newton to West Saanich Rd. picking up students for both NSMS and KELSET living outside the walking catchments. Bus 3 then drops off students for KELSET at 8:30 and carry's onto NSMS

Bus 3-2 AM has 26 students for KELSET and has 12 NSMS students on the bus before getting to KELSET

Bus is at 57% capacity

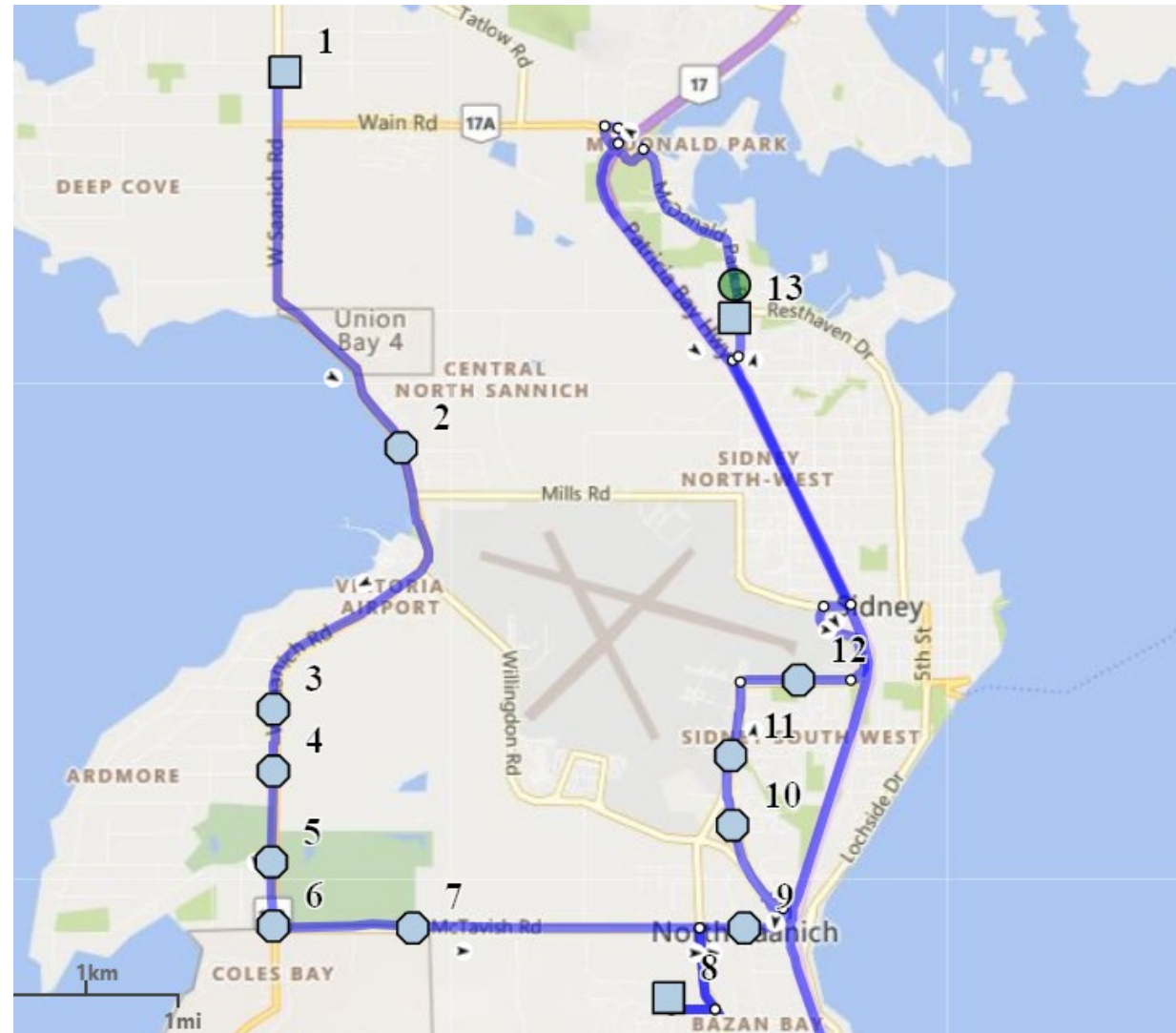


KELSET Bus Route #9- AM Route

Bus #9-2 has just dropped off students at Deep Cove Elementary school and travels down West Saanich Rd to pick up students from the Ardmore area for KELSET and NSMS. After dropping students off at 8:35 for KELSET the bus has a few more stops for arriving at NSMS

Bus #9-2 picks up 22 students for KELSET and has 14 NSMS on the bus before arriving at KELSET

Bus is at 51% capacity

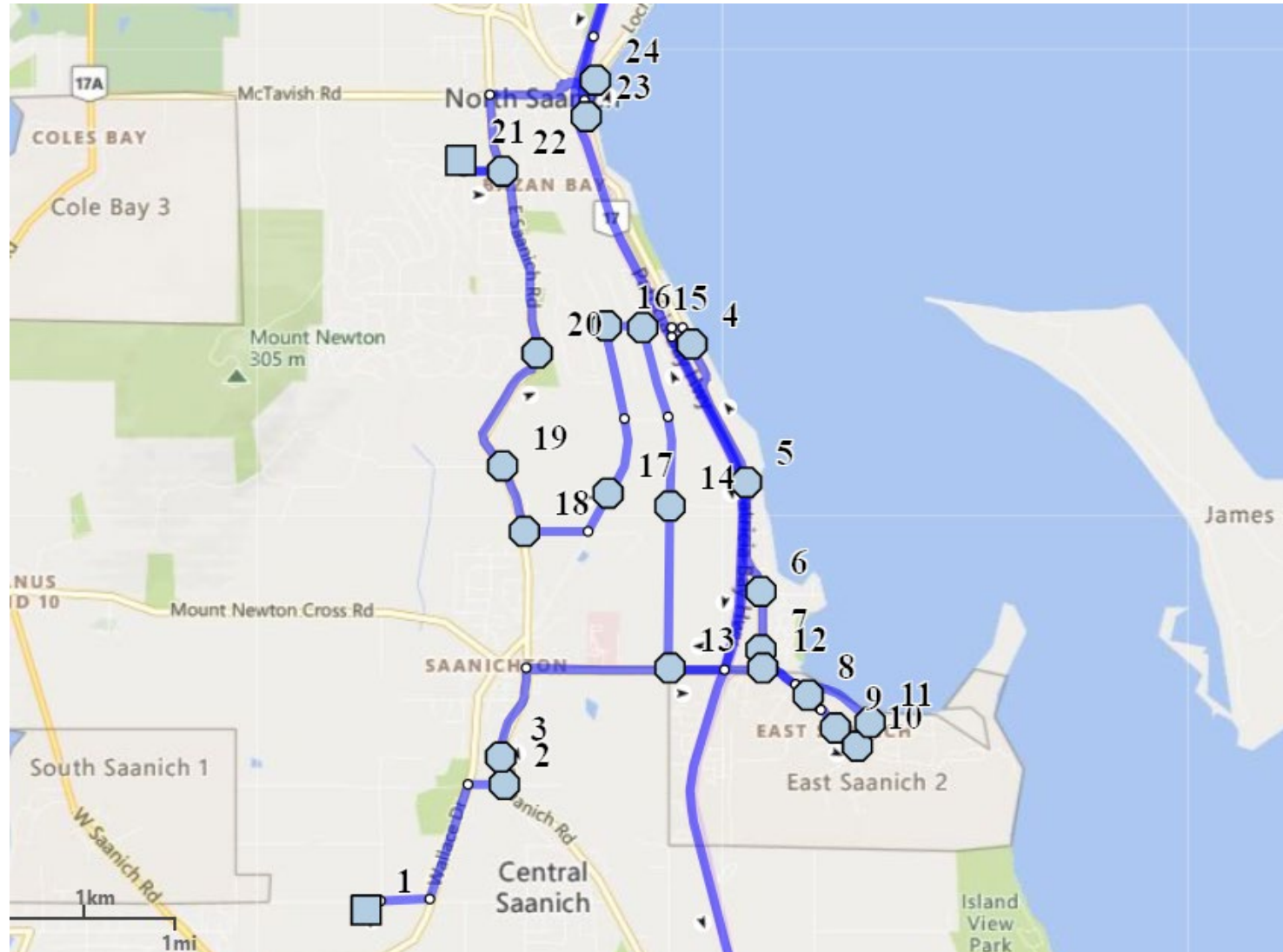


KELSET Bus Route #20-2 AM Route

Bus #20-2 has just dropped off student's at Stelly's Secondary and makes it's way to the East side of highway 17 picking up students for KELSET and NSMS. Bus #20 travels along East Saanich Rd. picking up some KELSET students inside the school's walking catchment and NSMS students outside their schools walking catchment. Bus arrives at 8:39 KELSET and heads to NSMS with a few more stops on the way.

Bus #20-2 has 27 KELSET students and 10 NSMS students on the bus before arriving at KELSET

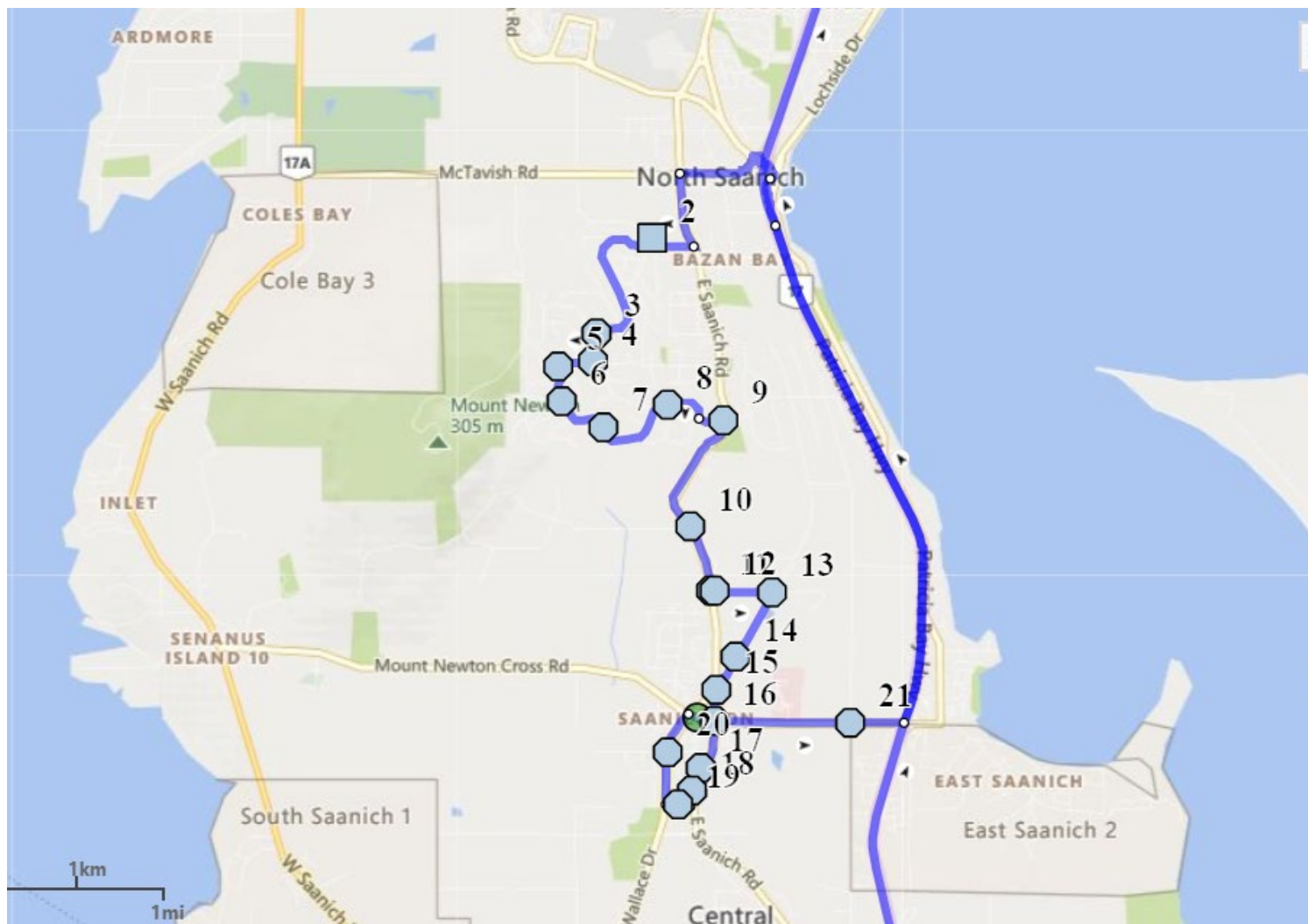
Bus is at 57% capacity



KELSET Bus Route #1-1 PM Route

Bus #1 is taking home KELSET Elementary students most inside the walking catchment over John Dean Park and along East Saanich Rd. Bus #1 then travels to NSMS arriving there 21 minutes after bell time.

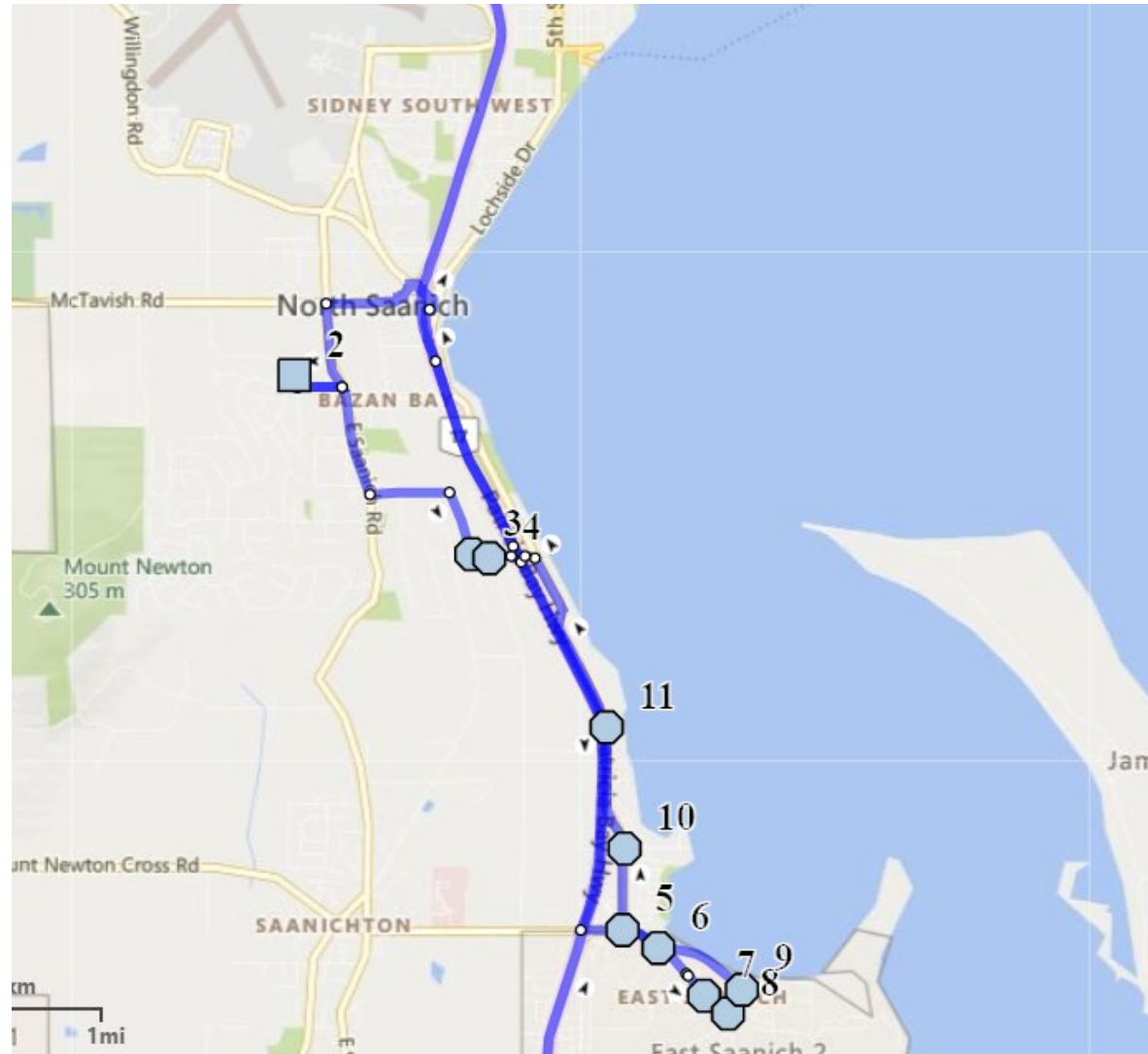
Bus is at 40% capacity



KELSET Bus Route #3-1 PM Route

Bus #3-1 PM. Drops off a few students in the walking catchment making it's way to the east side of the highway. From there bus #3 goes to Parklands arrives 20 minutes after the bell and NSMS 25 minutes after the bell time.

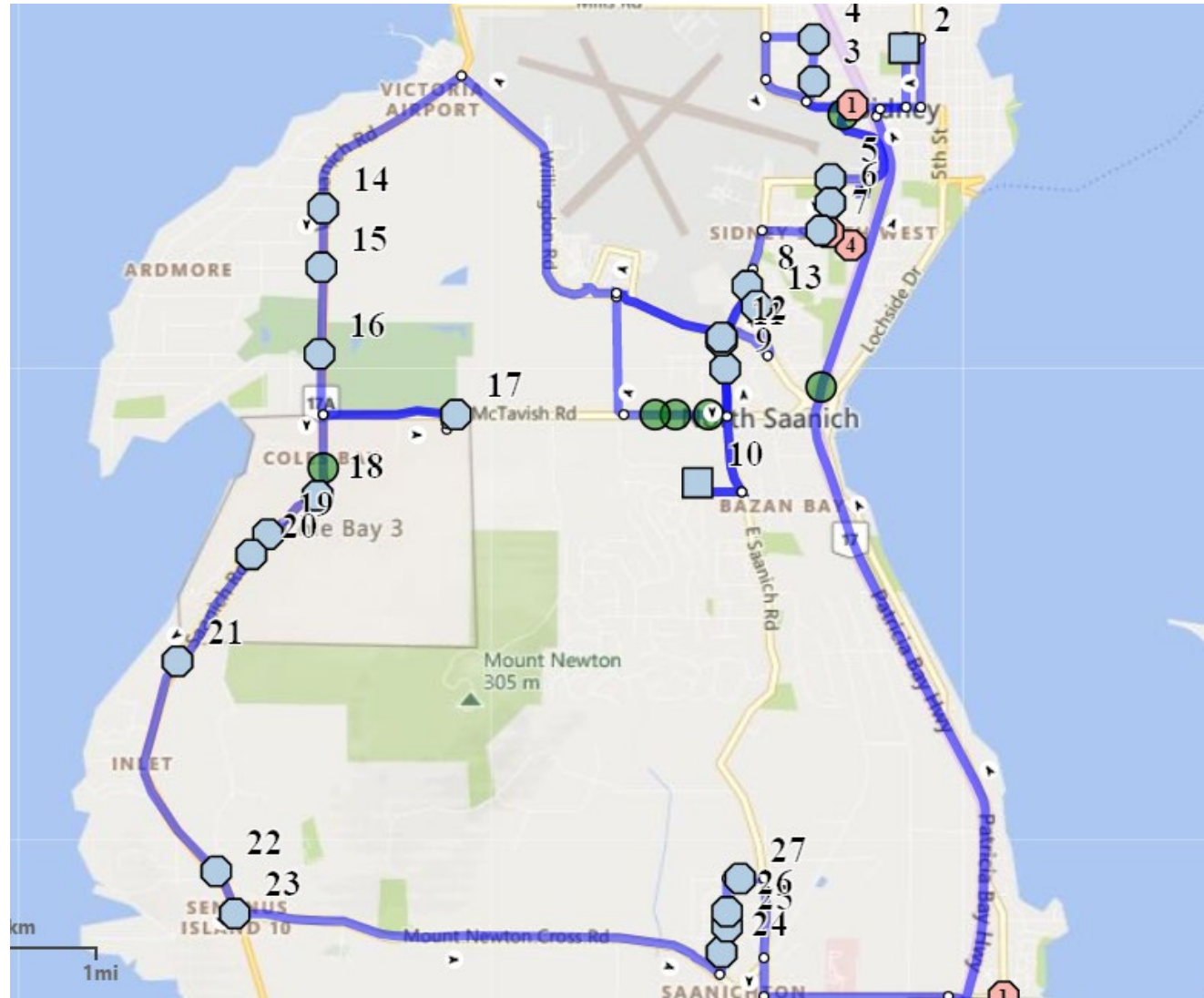
Bus is at 40% capacity



KELSET Bus Route #10-1

Bus #10-1 starts at Sidney Elementary taking some students in the schools walking catchment across the highway for safety reasons. It drops these students off on it's way to KELSET. Arriving at KELSET 3:15. Bus 3 makes it's way over to West Saanich Rd. and has mostly students living outside the walking catchment for KELSET. After dropping of these students the travels to Claremont Secondary school arriving 37 minutes after the bell.

Bus is at 44% capacity



Strategies to Reduce Vehicle Traffic

- Capacity exists on bus routes serving KELSET
 - Work with school to communicate opportunities for students to ride the bus (both inside and outside walk limits)
- Opportunities exist to improve Active Transportation
 - Work with school to communicate opportunities for active transportation including also walking from alternate parking locations
 - Work with school to identify further opportunities for exploration.





Questions?

To: Finance, Facilities & Technology Committee

Prepared by: Rob Lumb

Director of Facilities

Subject: Five Year Capital Plan Submission 2023/2024

Date: May 5, 2022

Purpose

The purpose of this briefing note is to provide information relevant for the committee’s review and the Board’s approval of the Capital Plan Submission for 2023/2024. If these projects are subsequently approved by the Ministry, funding will be announced in March of 2023.

Our submission deadline is June 30, 2022 for Major Capital projects (Addition, Seismic, Building Envelope and Demolition). The submission deadline for Minor Capital projects (School Enhancement, Carbon Neutral, Playgrounds and Bus Replacement) is September 30, 2022. Included in the plan are some ‘carry forward’ projects that appeared in last year’s submission as well as the addition of some newer projects more recently identified.

A summary table of the proposed 2023/24 Capital Plan Submission with further explanation is below:

| Addition Program | | |
|--|--------------|--|
| Cordova Bay Elementary | \$6,000,000 | Addition of a four Class Classroom expansion |
| Seismic Mitigation Program (SMP) | | |
| Sidney Elementary | \$13,000,000 | Previously submitted project. Risk Assessment is an H1 (P2 and P4) |
| Brentwood Elementary | \$600,000 | Previously submitted project. Risk Assessment is an H1 (P2) |
| Building Envelope Program (BEP) | | |
| Bayside Middle School | \$6,909,999 | Result of Building Envelope Condition Assessment - 2009 |
| Brentwood Elementary | \$731,000 | Result of Building Envelope Condition Assessment - 2009 |
| Prospect Lake Elementary | \$670,000 | Result of Building Envelope Condition Assessment - 2009 |
| School Enhancement Program (SEP) | | |
| Deep Cove Heating Plant | \$650,000 | Phase 2 of heating system replacement |
| Roofing | \$500,000 | Parkland |
| Accessible Lift Replacements | \$95,000 | Parkland |
| Carbon Neutral Capital Program (CNCP) | | |
| Deep Cove | \$350,000 | Phase 2 of heating system replacement |
| Playground Equipment Program (PEP) | | |
| Deep Cove Elementary | N/A | Universally accessible playground equipment |
| Sidney Elementary | N/A | Universally accessible playground equipment |
| Bus Replacement (BUS) | | |
| Bus Replacement dictated by Age and Mileage. We are expecting 2 more buses to qualify for replacement this year, and we plan to replace any approved bus with an electric model. | | |
| Demolition Program | | |
| Sansbury | \$225,000 | Demolition of gym and covered area |

Additions

Cordova Bay addition is being resubmitted as it has not yet been approved.

The implementation of new catchment boundaries in 2021/22 are shifting future enrolment from Prospect Lake to Brentwood, Lochside and Cordova Bay. Cordova Bay is most impacted in terms of future enrolment, as Lochside will have less capacity in the future to accept out-of-catchment requests from Cordova Bay. As a result, the implemented boundary change reflects the need for a 2-classroom at Cordova Bay to accommodate future enrolment. Further information on the rationale for this project is found in the Long Range Facilities Plan.

The catchment boundary study did not reflect the impact of additional housing from potential densification of land use as indicated in the draft Cordova Bay Local Area Plan. Therefore, it is prudent to plan for a 4-classroom addition as we continue to monitor the implementation of the local area plan.

With the implementation of new catchment boundaries, last year's submission for an expansion at Prospect Lake has been removed.

SMP Projects

Both Sidney and Brentwood SMP projects are being resubmitted.

Revised building codes have identified Sidney and Brentwood Elementary as H1 risk which resulted in their submissions. Further classification from Ministry has added an additional layer of rating. This rating system is attached to the Briefing Note. Sidney has 2 blocks that are H1 – P2 and 2 blocks that are H1 – P4. Brentwood has 1 block that is rated H1 – P2.

Note that both Sidney and Brentwood were submitted last year as seismic upgrades, as the H1 rating drives the rationale for approval.

BEP projects

Bayside is being submitted again for a major building envelope project to repair the sustained damage from the lengthy roof leak. Note that we have conducted thorough air quality tests at the school and there are no concerns regarding air quality. Brentwood and Prospect Lake have also been included in the submission. This is under instruction from the Ministry as they continue to fund related projects across the Province based on studies completed in 2009 related to the leaky condo issues in British Columbia.

SEP Projects

The HVAC system at Deep Cove consists of 3 separate inefficient heating plants that are all nearing end of life. Our goal is to combine the heating plant into 1 system that provides heat to the school in conjunction with an air sourced heat pump which is listed below in the CNCP funding. Phase 1 was approved last year and will be built over the summer of 2022. This submission is for Phase 2

Roofing continues to be a focus in replacement schedules, thus the allocation of another \$500K for Parkland School. We received approval of \$500K in our last years submission. Replacement of the entire roof at Parkland is a lengthy process that will see subsequent years of submissions for the Parkland roof. Parkland consists of over 100,000 sq. ft of roofing that is now at its life expectancy. Total estimated to replace all of the roof is \$4 million which we will do over the span of multiple years.

Parkland has many lifts inside the school to accommodate accessibly through the building. We are replacing one this summer under operation funding, this submission represents the other three remaining lifts in need of replacement.

Carbon Neutral Capital Program

The proposed heating plant at Deep Cove will include an air sourced heat pump. This will allow us to greatly reduce Green House Gas Emissions from the site by moving the main source of heat from natural gas to electricity. Phase 1 was approved last year and will be built over the summer of 2022. This submission is for Phase 2.

PEP projects

Deep Cove and Sidney remain our two highest priorities for playground replacements and are being resubmitted this year.

BUS Projects

Bus replacement is dictated by age and mileage. Based on the formula we expect two more buses to be approved for replacement with this submission. Our plan is for all future bus replacements to be electric models, funding permitting.

Demolition Program

Sansbury is being re-submitted as we were not successful in obtaining approvals last year. This submission is to demolish the gymnasium and covered area at Sansbury, as these components are at end of life and were not included in the renewed lease with Allegro Dance.

Recommendation:

That the Board of Education approve the Capital Plan Submission for the 2023 / 2024 school year.

Respectfully submitted,



Rob Lumb
Director of Facilities

To: Finance, Facilities & Technology Committee**Prepared By:** Rob Lumb
Director of Facilities

Subject: Long Range Facilities Plan Update**Date:** May 30, 2022**Purpose**

The purpose of this briefing note is to inform the Committee's review and the Board's approval of the updated Long Range Facilities Plan.

Each year we review the Long Range Facilities Plan to ensure that it is current.

This revision of the plan includes the following updates:

- Updated number of and location of our portables
- Updated Facility Condition Index to reflect the new building at the Children's Development Centre
- Addition of our Energy Sustainability Plan's objective to reduce Green House Gas Emissions
- Updated information relating to last years Capital Plan Submission and approvals
- Updated enrollments using the actual enrollment numbers for this year by replacing the previous projected enrollment numbers

Staff Recommendation

That the Board approve the updated Long Range Facilities Plan.

Respectfully submitted,



Rob Lumb
Director of Facilities

JR/klg



Long Range Facilities Plan



North Saanich Middle School, replacement school completed in 2012

| Date | Revision | Date | Revision |
|--------|--|------|----------|
| Apr 20 | Final Issue | | |
| Dec-20 | 2020/21 actual enrolment; portable inventory | | |
| Apr-22 | 2021 Census Pop; Enr Proj upd to 2022-2031 | | |

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 | 15 |
| 5. | Enrolment Projection | 26 |
| 6. | Capacity & Utilization | 30 |
| 7. | Options & Recommendations | 36 |

Appendix

| | |
|---|--|
| 1 | Catchment Area Map of Elementary Schools |
| 2 | Catchment Area Map of Middle and Secondary Schools |
| 3 | Catchment Area Map of Dual-Track Schools |
| 4 | Enrolment Projection for SD63 - 2021 to 2031 |

Schedules

| | |
|---|-----------------------------|
| A | School District Map |
| B | Inventory of Schools |
| C | Facility Condition |
| D | Base Case Summary |
| E | Public Consultation Summary |

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, and 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 24 facilities comprising over 91,000 square meters in area, and occupying approximately 175 acres of land. In addition, there are 29 portables, 10 of which were funded by MFCD to provide childcare programs.

The District operates 14 neighbourhood 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 to 0.43, and the remaining 13, including eight schools, are below the average with a score of 0.44 to 1.00.

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 replacement of the Child Development Centre has recently been completed.

COMMUNITY DEMOGRAPHICS

The total population for the SD63 area has been increasing steadily from 63,000 in 2011 to 70,787 in 2021. It is expected to grow in the next 10 years to slightly over 79,076 by 2031 according to BC Stats.

The age 5-17 population for the SD63 area has grown slightly from 7,845 in 2011 to 7,937 in 2021. The projected 5-17 population for the next 10 years to 2031 shows a small increase of 259 to 8,196.

ENROLMENT PROJECTION

The enrolment projection indicates a slight increase of 189 in enrolment from 6,603 in 2021 to 6,792 by 2031 for the District. Enrolment peaks in the next ten years are expected as follows:

- K-5 enrolment will peak in the next few years, and then show a small gradual decline to the year 2030 before showing some upturn in 2031
- G6-8 enrolment shows a gradual increase to peak around 2026/27 and then a gradual decline to the year 2031
- G9-12 enrolment shows a gradual increase from the year 2022 to 2030 before showing some downturn

CAPACITY & UTILIZATION

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 increasing from 94.7% in 2021 to 97.4% in 2031. For the elementary schools, it will be decreasing from 106.9% to 100.7%; increasing for the middle and secondary schools, from 93.0% to 96.8% and 83.2% to 94.5%, respectively.

OPTIONS

Options to mitigate the over-capacity in the South Zone elementary schools include:

- Use of portables where shortfalls are expected to be less than 100 in the short term
- Expansion of Cordova with a 4-classroom addition

RECOMMENDATIONS

The proposed recommendations include:

- A Capital Plan submission to be made for a 4-classroom addition at Cordova Bay, 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 of the elementary schools in the North and South Zones to be developed
- Sharing and review with GVSD61 of information and trends in decreased Out-of-District (OOD) enrolment of GVSD61 students at SD63 and vice versa
- As per the SD63 Energy Sustainability Plan,
 - Develop a program for Building Electrification projects for installation of heat pumps to be Included in future Capital Plan submissions to achieve the 2030 target of 59-64% GHG reduction amounting to 575-655 tCO₂e
 - Continue to apply for 1-3 electric buses per year for replacement, as applicable under the Ministry of Education replacement formula
 - Apply for EV charging infrastructure funding through the NR Can Zero Emission Vehicle Infrastructure Program
 - Apply for incentives through the BC Hydro Continuous Optimization Program
- As noted in the SD63 Energy Sustainability Plan, the District needs to achieve a 2030 target of 59-64% GHG reduction amounting to 575-655 tCO₂e. An expedient approach to improve the the FCI rating while at the same time meet the target GHG reduction is through the installation of heat pumps

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 2022 to 2031, 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 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 (TEEx) at Claremont
- Other programs offered at other district facilities include:
 - Hairstylist at ILC
 - 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 a medium sized 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, a small section south of Willis Point (part of the Juan de Fuca EA), and certain surrounding islands. 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

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: leased to Allegro Performing Arts
- 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. To be developed as a childcare centre

3.3 Portables

As of Fall 2021, there was a total of 29 portables on SD63 sites, 10 of which were funded by MFCD to deliver childcare programs. 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 | 3 | Childcare | |
| Cordova Bay Elementary | 5 | Childcare (3) + Gen Inst (2) | |
| Brentwood Elementary | 2 | Childcare | |
| Stelly's Secondary | 1 | Childcare | |
| Deep Cove Elementary | 2 | Childcare | |
| Keating Elementary | 4 | Childcare | |
| Sidney Elementary | 5 | Childcare (3) + Gen Inst (1) + Non-Inst (1) | Non-Inst used as community dental office |
| KELSET Elementary | 1 | General Instruction | |
| North Saanich Middle School | 1 | General Instruction | |
| Claremont Secondary | 1 | General Instruction | |
| Prospect Lake Elementary | 2 | General Instruction | |
| Brentwood Elementary | 1 | Non-Instructional | leased to CUPE |
| South Island Distance Education (SIDES) | 1 | Non-Instructional | admin space for SIDES |
| TOTAL | 29 | | |

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 |
|-----------------------------|------|----------|
| Child Development Centre* | 0.01 | |
| 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 |
| Sansbury Elementary | 0.78 | Oct-18 |

* replacement completed

**to be adjusted when reassessed

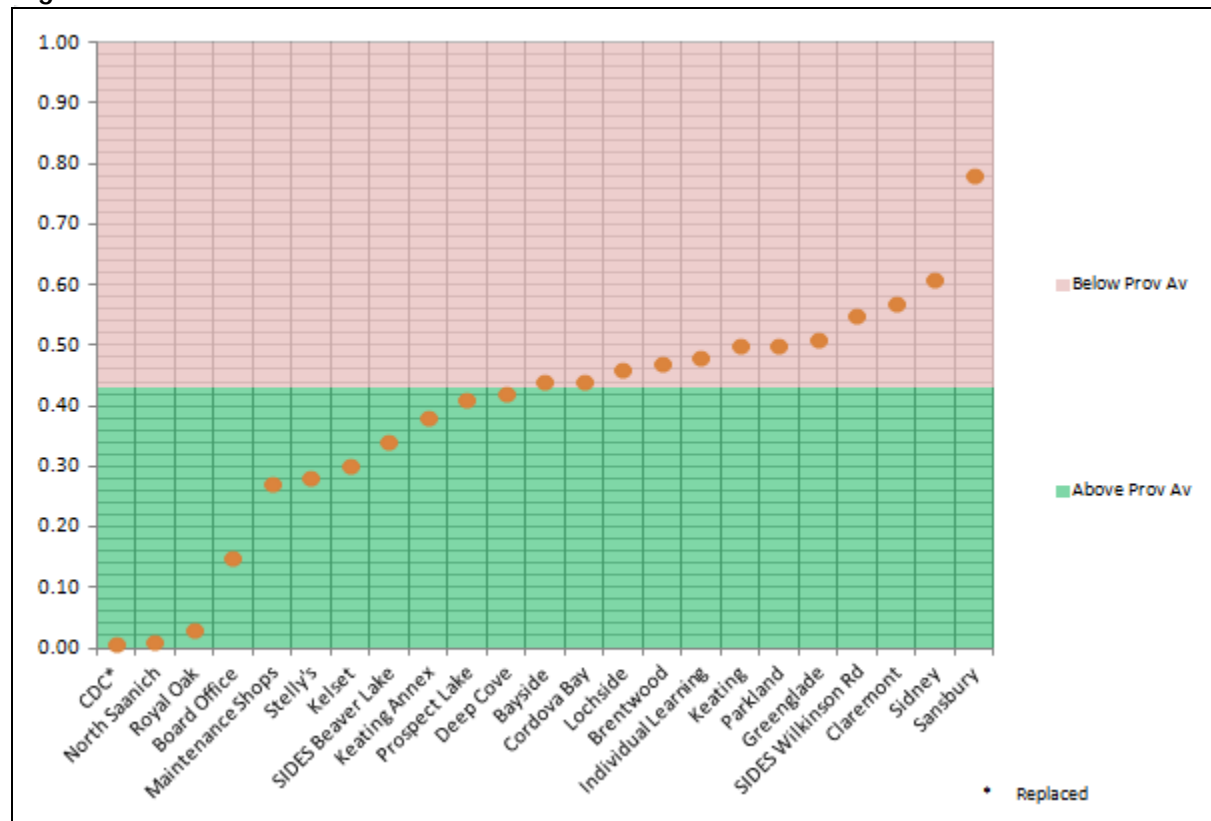
The relative measure of the condition of the facilities is usually categorized into a five-tiered condition scale ranging from Excellent to Very Poor, as follows:

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, just 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 Energy Sustainable Plan

All public organizations in BC are subject to the BC Climate Change Accountability Act which under the CleanBC Plan in March 2021 has prescribed the reduction of 59-64% of GHG from all buildings by 2030. This is the equivalent of cutting the emission of GHG from SD63 buildings by 575-655 tCO₂e.

A viable approach is "Building Electrification" to reduce GHG through the installation of heat pumps, i.e. the transition to electrification of building space and water heating. The potential amount of GHG reduction using this strategy is summarized below:

| | Central Plant | Zone/ Terminal |
|-----------------------------|---------------|-------------------|
| Parkland Secondary | 119 | 66 |
| Bayside Middle School | 118 | 46 |
| Stelly's Secondary | 114 | 85 |
| Royal Oak Middle School | 110 | 0 |
| Claremont Secondary | 80 | 44 |
| Kelset Elementary | 36 | 23 |
| Sidney Elementary | 54 | 2 |
| Lochside Elementary | 43 | 23 |
| Keating Elementary & DRC | 33 | 13 |
| SIDES - Beaver Lake | 15 | 0 |
| Cordova Bay Elementary | 14 | 32 |
| School Board Office | 7 | 0 |
| Individual Learning Centre | 30 | 13 |
| Deep Cove Elementary | 29 | 16 |
| North Saanich Middle School | 40 | 0 |

* Central Plant refers to equipment typically found in mechanical rooms

** Zone/Terminal refers to items found distributed throughout the building

By implementing Building Electrification to the Central Plant of the three secondary schools and two older middle schools (Bayside and Royal Oak), a total of 841 tCO₂e can be achieved, close to the minimum 575 required by 2030.

3.6 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:

- eight 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
 - Children Development Centre (replaced)
- 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 as part of the annual Capital Plan Submission in June 2021:

Fig. 3.6A

| EXPANSION PROGRAM | | | | |
|--|---------------------------|-----------|------------|--|
| Priority | Facility Name | Proj Code | Est Amount | Project Description |
| 1 | Cordova Bay Elementary | EXP | 5,150,893 | Four Classroom addition to School |
| SEISMIC MITIGATION PROGRAM | | | | |
| 1 | Sidney Elementary | SMP | 12,121,000 | Risk Assessment is H1 (P2 & P4) |
| 2 | Brentwood Elementary | SMP | 5,687,274 | Risk Assessment is H1 (P2) |
| BUILDING ENVELOPE PROGRAM | | | | |
| 1 | Bayside Middle School | BEP | 6,909,999 | Result of Bldg Env Condition Assessment - 2009 |
| 2 | Brentwood Elementary | BEP | 731,000 | Result of Bldg Env Condition Assessment - 2009 |
| 3 | Prospect Lake Elementary | BEP | 670,000 | Result of Bldg Env Condition Assessment - 2009 |
| SCHOOL ENHANCEMENT PROGRAM (SEP) PROJECTS | | | | |
| 1 | Deep Cove Elementary | SEP | 1,200,000 | Replace aging boiler plant with efficient system |
| 2 | Parkland Secondary School | SEP | 500,000 | Replace roof |
| 3 | Parkland Secondary School | SEP | 120,000 | Acessibility upgrade |
| CARBON NEUTRAL CAPITAL PROGRAM | | | | |
| 1 | Deep Cove Elementary | CNCP | 350,000 | Air source heat pump |
| 2 | Keating Elementary | CNCP | 50,000 | Elec bus charging |
| PLAYGROUND EQUIPMENT PROGRAM | | | | |
| Priority | Facility Name | No | Est Amount | Rational for Replacing Equipment |
| 1 | Brentwood Elementary | 1 | | Universally accessible play equip |
| 2 | Sidney Elementary | 1 | | Universally accessible play equip |
| 3 | Deep Cove Elementary | 1 | | Universally accessible play equip |

| DEMOLITION PROGRAM | | | | |
|-------------------------|---|-----|---------|------------------------------------|
| 1 | Sansbury Elementary (facility leased to CRD) | | 150,000 | demolition of gym and covered area |
| BUS ACQUISITION PROGRAM | | | | |
| 1 | | BUS | | Replacement of bus |
| 2 | | BUS | | Replacement of bus |

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

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

The following four minor projects were approved to proceed to design, tender and construction. Two additional busses were also approved to proceed to procurement.

Fig. 3.7A

| Facility Name | Program Project Description | Amount Funded by Ministry | Next Steps & Timing |
|----------------------|---|---------------------------|--|
| Deep Cove Elementary | SEP - HVAC Upgrades | \$650,000 | Proceed to design, tender & construction. To be completed by March 31, 2023. |
| Parkland Secondary | SEP - Roofing Upgrades | \$500,000 | Proceed to design, tender & construction. To be completed by March 31, 2023. |
| Deep Cove Elementary | CNCP - HVAC Upgrades | \$310,000 | Proceed to design, tender & construction. To be completed by March 31, 2023. |
| Brentwood Elementary | PEP - New - Universally Accessible Playground Equipment | \$165,000 | Proceed to design, tender & construction. To be completed by March 31, 2023. |

| Existing Bus Fleet # | New/Replacement Bus Type | Amount Funded by Ministry | Next Steps & Timing |
|----------------------|--------------------------------------|---------------------------|--|
| 4632 | D (80+FE) with 2 wheelchair space(s) | \$204,215 | Proceed to ordering the school bus(es) between March 21, 2022 and June 10, 2022 from the list of approved vendors available through the Bus Standing Offer portal on the ASTSBC website at http://www.astsbc.org |
| 4630 | D (80+FE) with 2 wheelchair space(s) | \$204,215 | Proceed to ordering the school bus(es) between March 21, 2022 and June 10, 2022 from the list of approved vendors available through the Bus Standing Offer portal on the ASTSBC website at http://www.astsbc.org |

3.8 Annual Facility Grant

The Annual Facility Grant (AFG) is intended for annual facility projects required to maintain facility assets through their anticipated economic life and to prevent premature deterioration of these assets.

The approved AFG to SD63 for 2022/2023 is \$1,568,407. With a projected carry over of \$545,266 from the previous year to supplement this year's AFG amount, the following priorities totalling \$2,113,673 are expected to be implemented.

| AFG Priorities - 2022 / 2023 | |
|--------------------------------------|------------------|
| Constants | |
| Admin Support | 36,561 |
| AFG Admin Fee | 26,032 |
| CMMS | 14,118 |
| Sub Total | 76,711 |
| Priority #1 | |
| District Painting | 286,143 |
| BCHydro Cont. Improvement Commitment | 111,000 |
| Energy Mangement Consultant Fee | 40,000 |
| District Lead | 7,000 |
| Beaver Lake Septic System rebuild | 50,000 |
| Sidney Boiler Repairs | 60,000 |
| Facilities Dust Collector | 289,585 |
| Facilities electrical room | 46,381 |
| Brentwood Heat Pump Replacement | 305,000 |
| Sub Total | 1,195,109 |
| Priority #2 | |
| Parkland Track Contribution | 300,000 |
| Prospect Lake Parking Lot | 400,000 |
| District Data Rewire | 100,000 |
| Sub Total | 800,000 |
| Priority #3 | |
| District Line Paining | 20,000 |
| Misc Building Repairs | 21,853 |
| Sub Total | 41,853 |
| Total required | 2,113,673 |

4. COMMUNITY DEMOGRAPHICS

4.1 Introduction

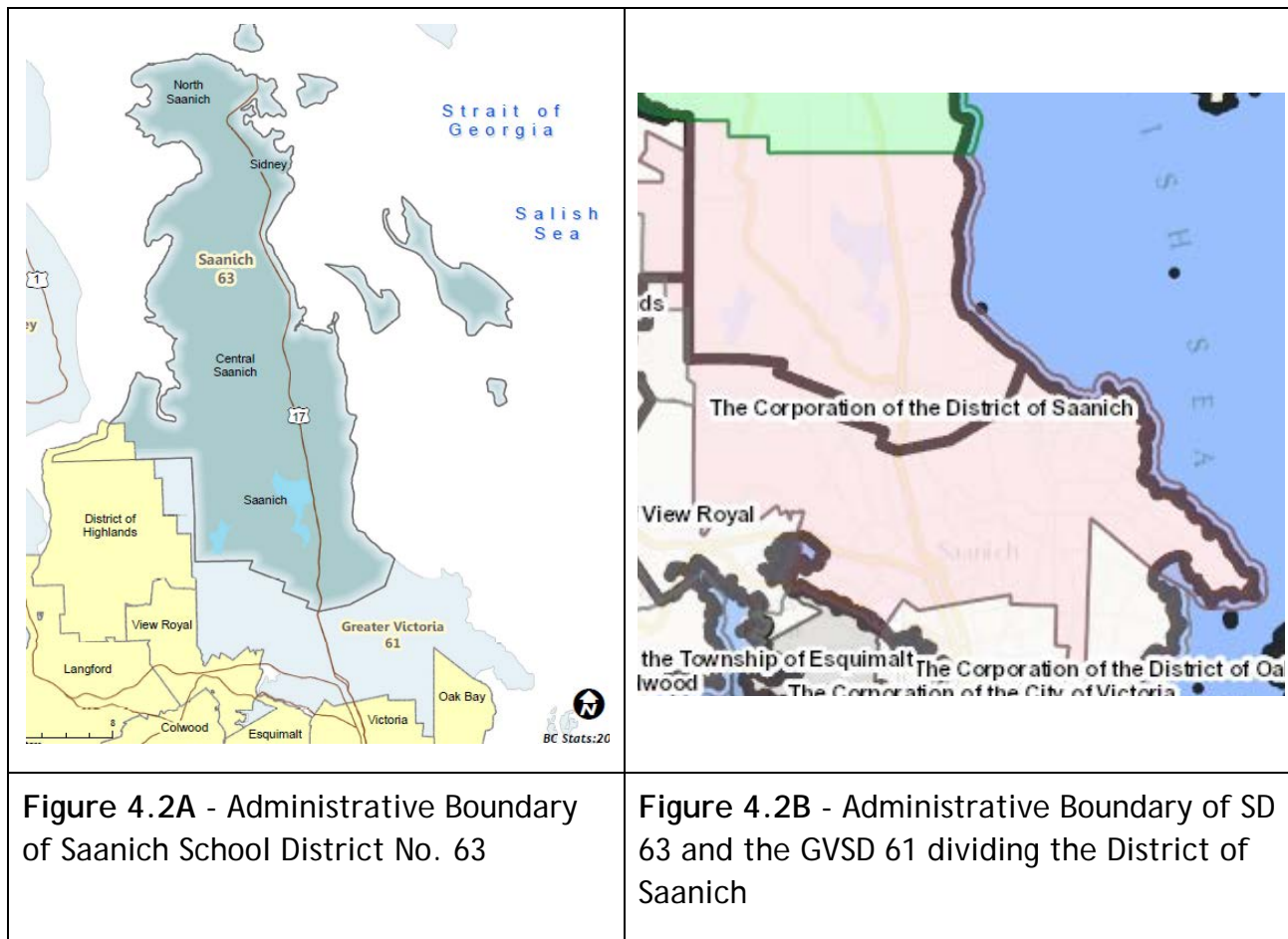
Saanich School District No. 63, which is mainly in the traditional territory of the WSÁNEĆ First Nation, is in the north portion of the Capital Regional District. It includes the following Municipalities and First Nation Indian Reserves:

- 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 southern boundary superimposed on a map of the Saanich municipality is shown in Figure 4.2B.



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%.

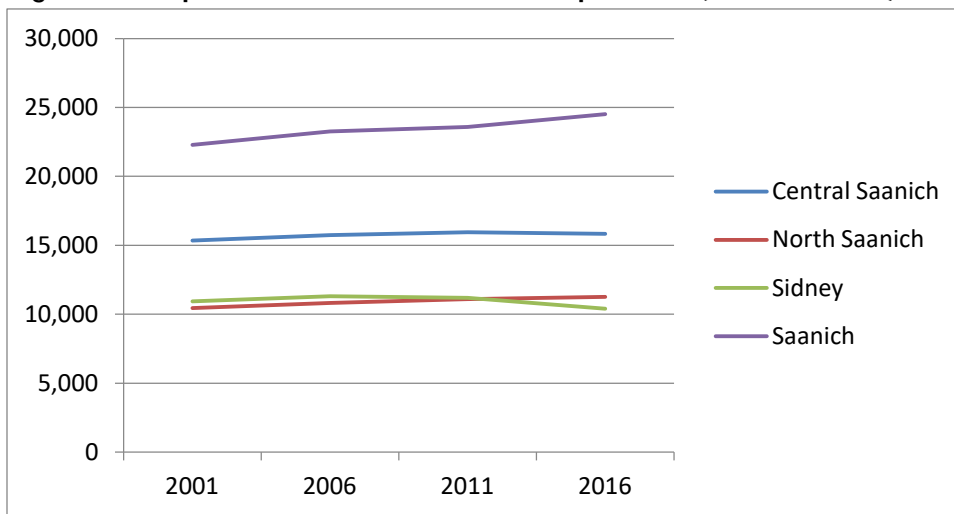
4.4 Population History: Municipalities

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 dated 22 Feb 2022 that looks at additional housing through provision of future land use designations ,for attached residential, townhouses, low-rise apartments for several areas such as: Village, 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 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

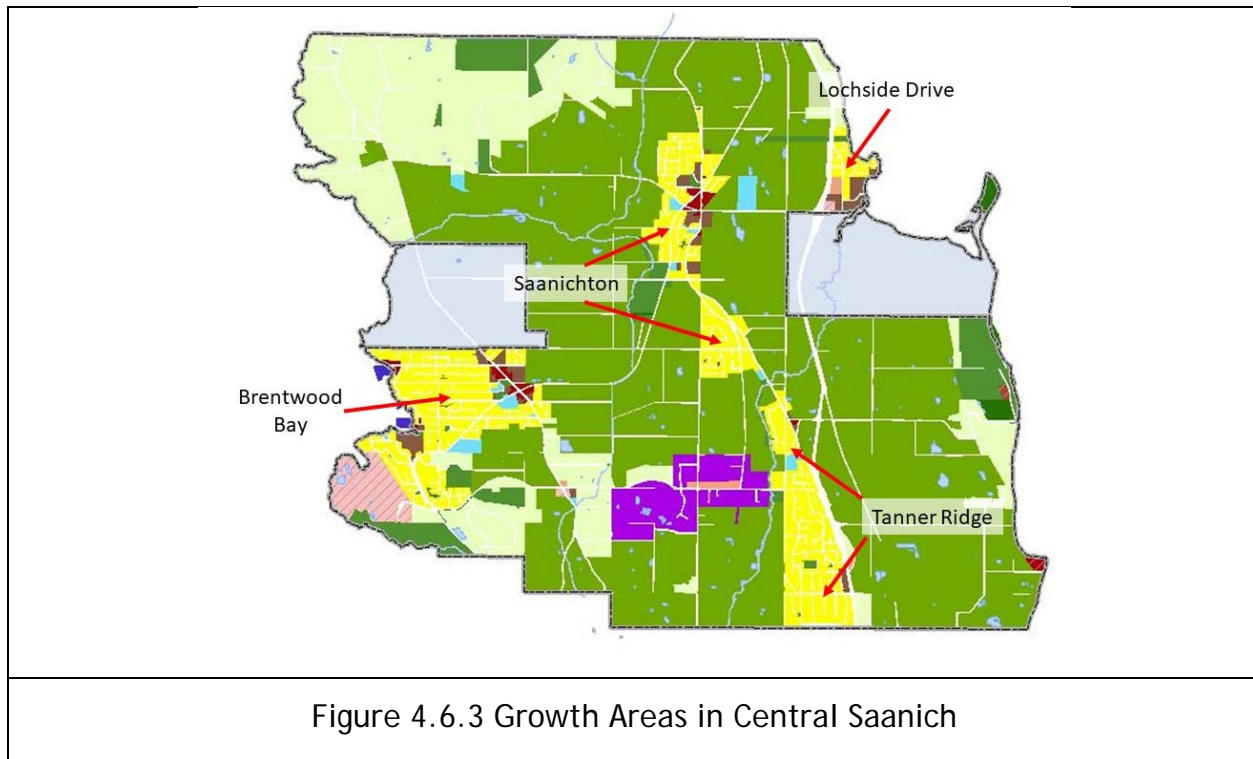


Figure 4.6.3 Growth Areas in Central Saanich

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 has 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 was 32, 21, 20 and 9, respectively, indicative of a fairly drastic drop for 2019.

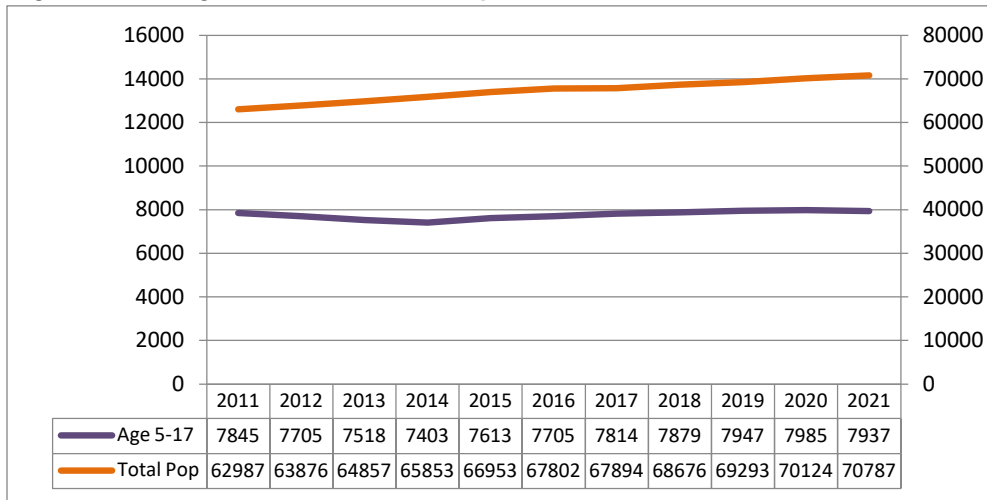
The proportion of housing types for each of the municipality fluctuates from year to year. In Saanich, most units constructed are apartments. Central Saanich also has most of units constructed as apartments, and in addition, has a mix of housing units that include row housing (townhouses). In North Saanich, 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 70,787 by 2021, an average annual rate of 1.24%. During this same period, the age 5-17 group population decreased from 7,844 in 2011 to a low of 7,403 in 2014, and increased to 7,985 in 2020 before starting to level off and show a slight decline. Overall, the net increase of the age 5-17 group for the 10 years during 2011 to 2021 has been 92, less than 100, as compared to a total population increase of 7,800.

There is also a decrease of the age 5-17 group as a percentage of the total population, from 12.45% in 2011 to 11.21% in 2021. 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 2021.

Fig 4.11A - Age 5-17 and Tot Pop for 2011 to 2021



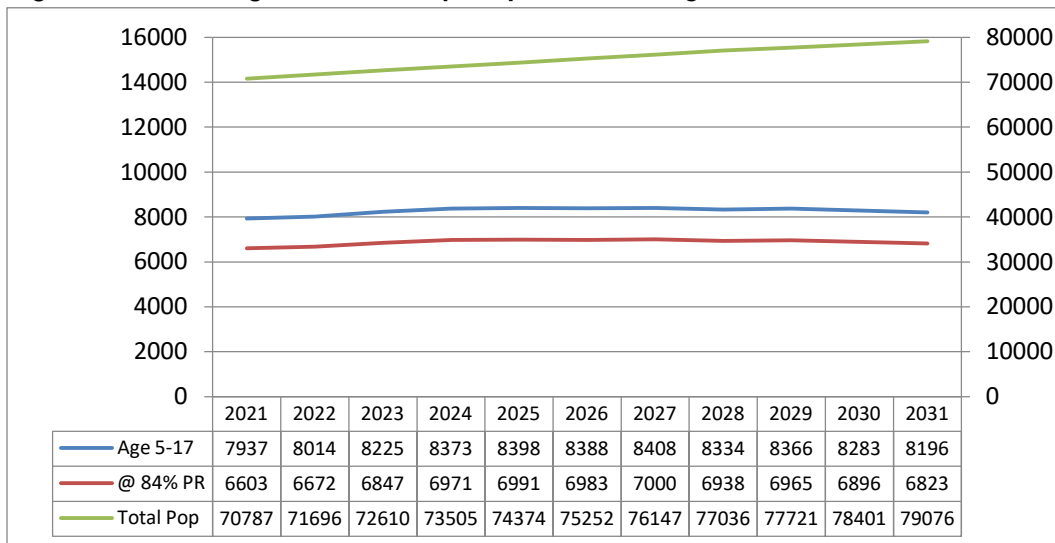
Source: BC Stats

4.12 Population Projections

Population projection data were available from BCStats (updated to 2021 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 BCStats Raw Data for the SD63 area is shown below:

Figure 4.12A - Age 5-17 Group Population Projections



For 2021 to 2031, BCStats is projecting the SD63 population to grow by 8,289 and the 5-17 age group to grow by 260. Using the 84% Participation Rate from the previous five years' average, an increase of up to 220 K-12 students can be expected, from 6,603 in 2021 to a target of 6,823 by 2031. Actual enrolment number as projected for the District may vary.

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 2031. 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 Fig 4.12A, based on the 84% Participation Rate of the Age 5-17 population, the enrolment trend for the District indicates a gradual increase from 2022 to 2027, to be followed by a gradual decline from 2028 to 2031.

5.2 Summary of Enrolment Projection Process

- Estimates for 2022 K enrolment were based on K pre-registrations; K intakes for 2023-2031 were based on yearly estimated in-catchment Age 5 population x the calculated average K Participation Rate, and cross-checked with Baragar's estimates
- Enrolment projections for G1-5 were based on the application of a 'Retention Rate' determined for each school and year, based on estimates from net migration trends, calculation of yield from new housing and population growth/decline in future years from BCStats
- Enrolment projections for G6 were based on the application of a 'Transition Rate' to the previous year's G5 cohorts from the feeder schools plus any adjustment for out-of-catchment and out-of-district students where applicable, and for G7-8, a "Retention Rate' applied to the previous year's G6-7
- Enrolment projections for G9 were based on the application of a 'Transition Rate' to the previous year's G8 cohorts from the feeder schools plus any adjustment for out-of-catchment and out-of-district students where applicable, and for G 10-12, a "Retention Rate' applied to the previous year's G9-11

Adjustments at schools were 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, KELSEY 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
- Maintaining maximum enrolment at Royal Oak to 600 and at Claremont to 1000 by limiting intake of OOD students

Further adjustments also were made for anticipated impacts of:

- New revised boundaries for the elementary schools in the South Zone
- Different growth rates of the municipalities in which the schools are located
- allowance for additional students expected at Cordova Bay from the draft Local Area Plan indicating Future Land Use Designations for townhouses and apartments in the Village Core and Sayward Sub-area

5.3 Enrolment Projection for SD63 - 2021 to 2031

Figure 3A: Enrolment Projection for SD63 - 2021 to 2031

| | 2021* | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Deep Cove | 311 | 314 | 325 | 337 | 335 | 335 | 333 | 332 | 330 | 330 | 329 |
| KELSET | 373 | 372 | 372 | 373 | 368 | 364 | 355 | 357 | 355 | 353 | 352 |
| Sidney | 378 | 389 | 395 | 387 | 363 | 349 | 325 | 324 | 318 | 314 | 319 |
| Keating | 475 | 493 | 501 | 486 | 468 | 473 | 466 | 456 | 453 | 451 | 453 |
| Brentwood | 345 | 345 | 350 | 351 | 356 | 337 | 328 | 334 | 329 | 325 | 322 |
| Prospect L | 273 | 278 | 254 | 248 | 231 | 213 | 212 | 210 | 208 | 206 | 205 |
| Lochside | 428 | 435 | 427 | 428 | 436 | 424 | 422 | 423 | 420 | 418 | 418 |
| Cordova B | 323 | 337 | 333 | 336 | 345 | 335 | 317 | 329 | 335 | 339 | 340 |
| | 2906 | 2962 | 2958 | 2946 | 2902 | 2829 | 2759 | 2766 | 2748 | 2735 | 2738 |
| N Saanich | 367 | 358 | 345 | 338 | 373 | 402 | 431 | 405 | 398 | 369 | 370 |
| Bayside | 567 | 564 | 570 | 603 | 644 | 667 | 674 | 656 | 646 | 628 | 627 |
| Royal Oak** | 600 | 570 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| | 1534 | 1492 | 1515 | 1542 | 1617 | 1669 | 1705 | 1661 | 1644 | 1597 | 1597 |
| Parkland | 423 | 447 | 445 | 484 | 484 | 465 | 474 | 491 | 516 | 562 | 558 |
| Stelly's | 738 | 714 | 742 | 737 | 754 | 777 | 808 | 842 | 884 | 911 | 900 |
| Claremont** | 1002 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 2163 | 2161 | 2187 | 2220 | 2238 | 2242 | 2283 | 2333 | 2399 | 2473 | 2458 |
| Tot K-12 | 6603 | 6615 | 6661 | 6707 | 6757 | 6740 | 6747 | 6760 | 6791 | 6805 | 6792 |

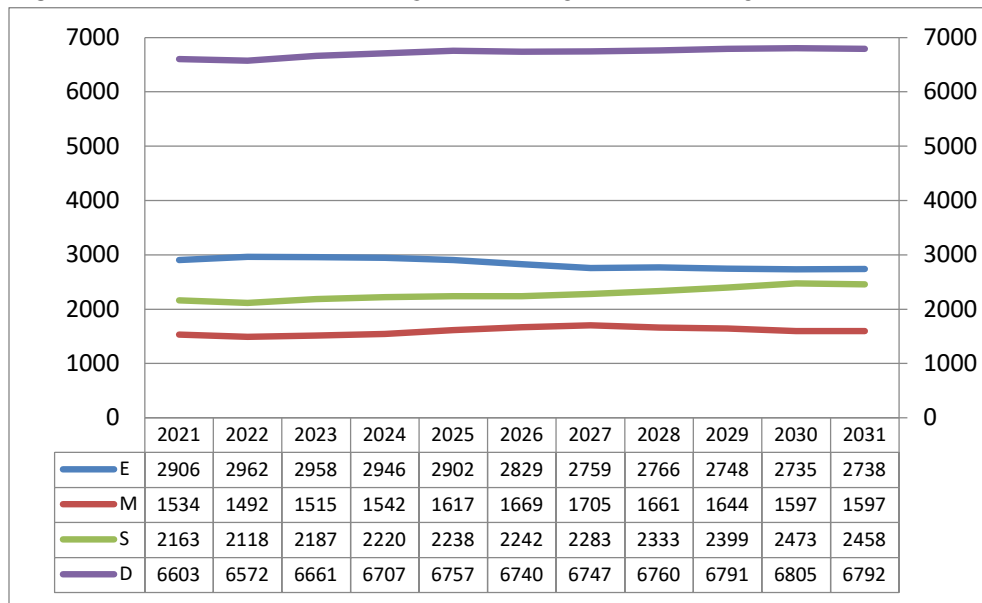
2021* actual enr; ** incl OOD admission

The enrolment projections would indicate general trends as follows:

- Total increase for the district, from the year 2021 to 2031 as projected, shows an increase of 189, from 6,603 in 2021 to 6,792 in 2031 (versus 220 as estimated based on the BCStats data)
- K-5 enrolment will be peaking in the next few years, and then show a small gradual decline to the year 2030 before showing some upturn in 2031
- G6-8 enrolment shows a gradual increase to peak around 2026/27 and then a gradual decline to the year 2031
- G9-12 enrolment shows a gradual increase from the year 2022 to 2030 before showing some downturn

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

Figure 5.3B: Enrolment Projections by Elementary, Middle and Secondary Schools



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 were 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 Revised Boundaries for South Zone elementary schools and Brentwood

A catchment boundary review of the South Zone elementary schools was conducted in October-November 2020 and the proposed changes were approved for implementation in the 2021/22 school year. The changes comprise the reduction of the catchment area of Prospect Lake with increases to Brentwood and Lochside, and an exchange of catchment areas between Lochside and Cordoba Bay.

In addition to the restrictions on intake of students from out-of-catchment and out-of-district, the main purpose for the review was to adjust the size of the catchment areas to permit Prospect Lake and Lochside to operate at close to full capacity with enrolment of their in-catchments students, and to allow Cordoba Bay to end up with a larger catchment area and be over capacity that could be mitigated by a small addition to the school.

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.

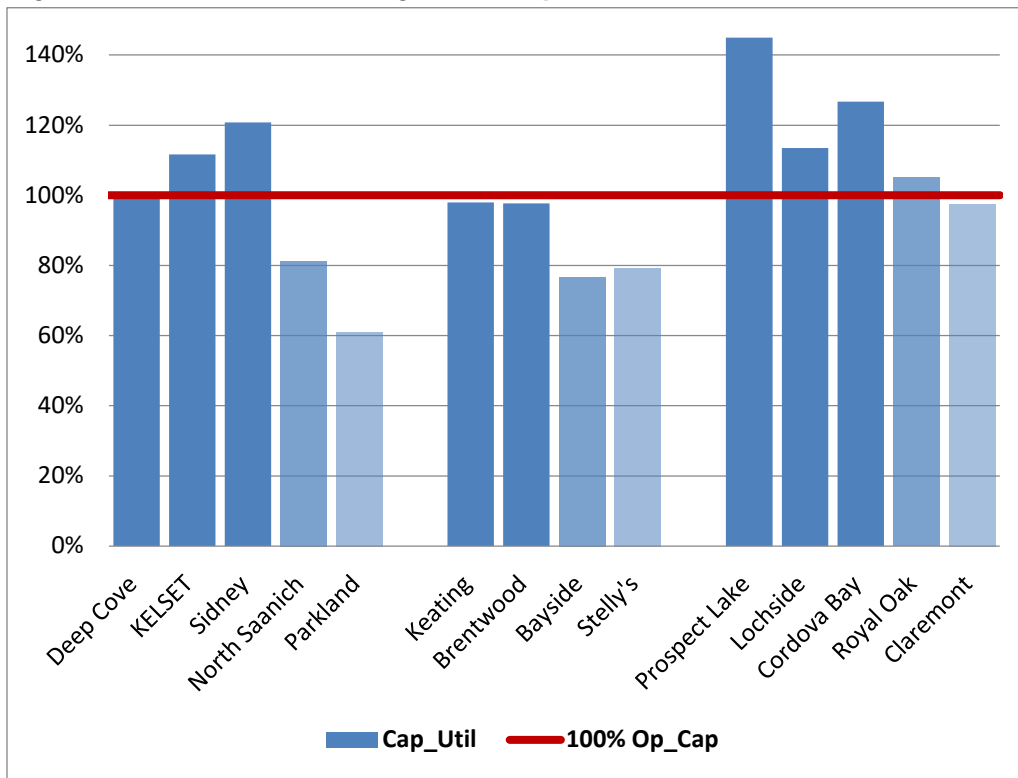
6.2 Capital Utilization

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 slightly 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 2021, 2026 and 2031. A surplus is shown where the bar is below the 100% capacity line and a shortfall if above.

Figure 6.2A: Chart showing 2021 Cap_Util versus Enrolment



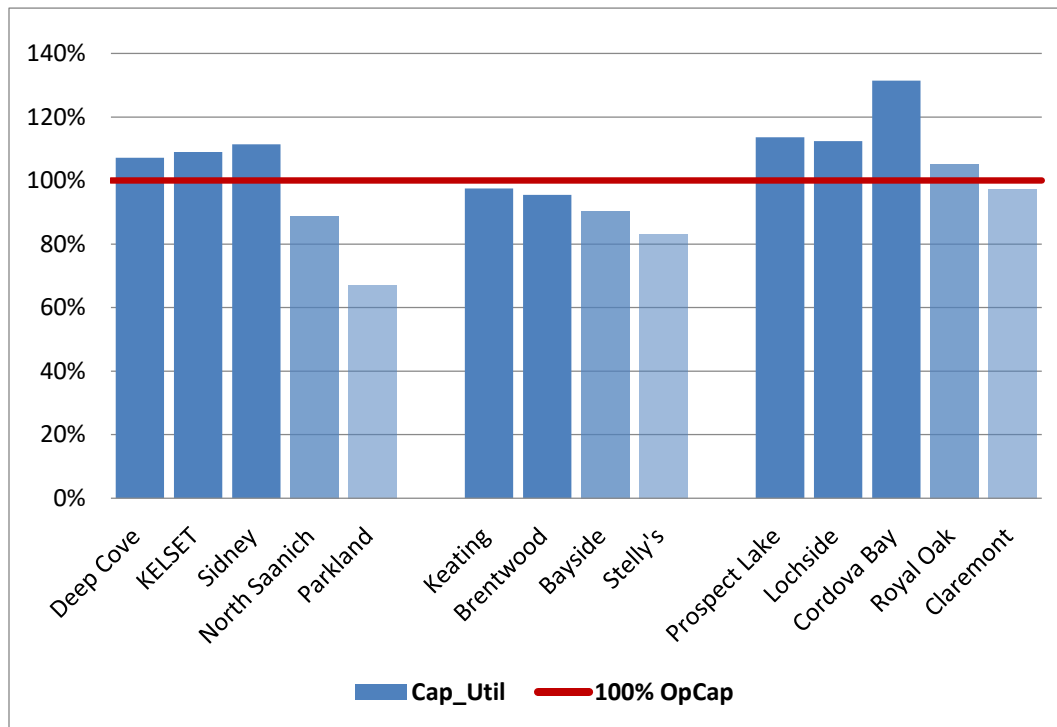
Enrolment trends in 2021 at the schools indicated:

- Elementary Schools: in North Zone, Deep Cove was at near full capacity, KELSET and Sidney were over capacity; in Central Zone, Keating and Brentwood were slightly under capacity; in South Zone, all three elementary schools were over capacity
- Middle and Secondary Schools: Middle and secondary schools in North and Central Zones were under capacity; Royal Oak and Claremont were at managed capacity

Figure 6.2B: Table showing 2021 Cap_Util, Enrolment, and Surplus/Shortfall

| | Deep Cove | KELSET | Sidney | North Saanich | Parkland | Keating | Brentwood | Bayside | Stelly's | Prospect Lake | Lochside | Cordova Bay | Royal Oak | Claremont |
|-----------------|-----------|--------|--------|---------------|----------|---------|-----------|---------|----------|---------------|----------|-------------|-----------|-----------|
| Enr | 311 | 373 | 378 | 367 | 423 | 475 | 345 | 567 | 738 | 273 | 428 | 323 | 600 | 1002 |
| Cap_Util | 99% | 112% | 121% | 81% | 61% | 98% | 98% | 77% | 79% | 146% | 114% | 127% | 105% | 97% |
| +/- | -2 | 39 | 65 | -85 | -270 | -10 | -8 | -171 | -194 | 86 | 51 | 68 | 29 | -26 |

Figure 6.2C: Chart showing 2026 Cap_Util versus Enrolment



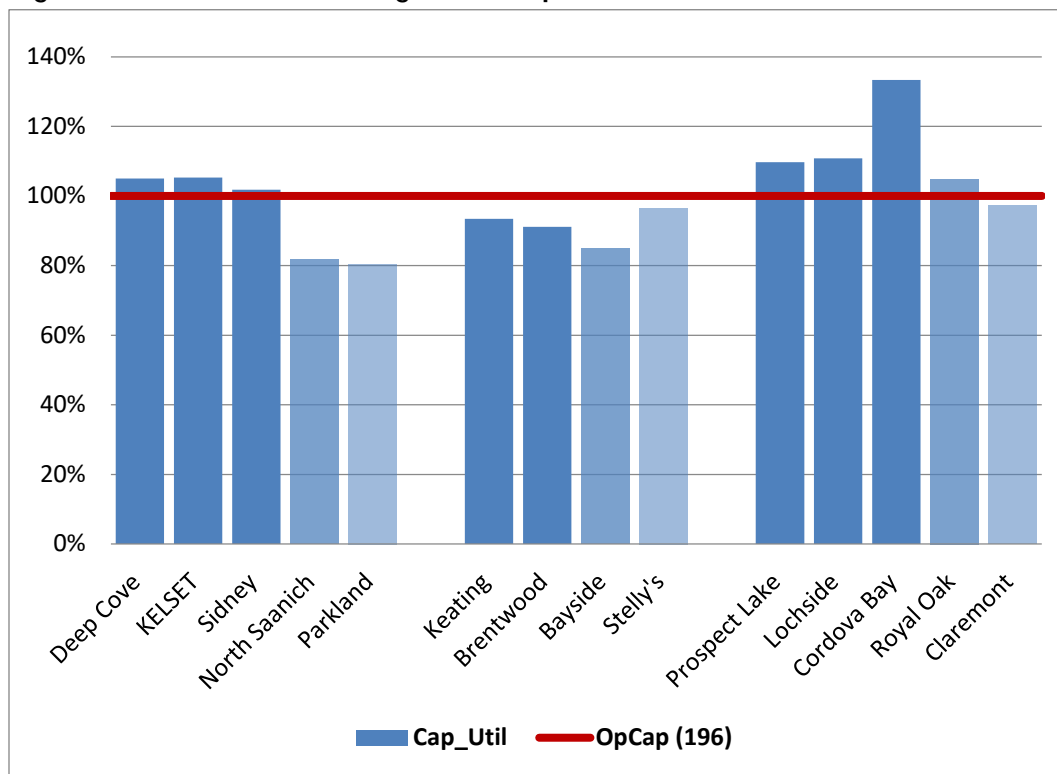
Enrolment trends for 2026 at the schools indicate:

- Elementary Schools: increase at Deep Cove exceeding max Cap_Util, decrease both at KELSET and Sidney as attendance of OOC and OOD students expected to be reduced due to restrictions; slight decrease at Keating and Brentwood; moderate decrease at Prospect Lake from reduced catchment, slight decrease at Lochside and increase at Cordova Bay from increased catchment and planned new housing
- Middle and Secondary Schools: Increase in middle and secondary schools in North and Central Zones; Royal Oak and Claremont in South Zone maintained at managed capacity

Figure 6.2D: Table showing 2026 Cap_Util, Enrolment, and Surplus/Shortfall

| | Deep Cove | KELSET | Sidney | North Saanich | Parkland | Keating | Brentwood | Bayside | Stelly's | Prospect Lake | Lochside | Cordova Bay | Royal Oak | Claremont |
|-----------------|-----------|--------|--------|---------------|----------|---------|-----------|---------|----------|---------------|----------|-------------|-----------|-----------|
| Enr | 335 | 364 | 349 | 402 | 465 | 473 | 337 | 667 | 777 | 213 | 424 | 335 | 600 | 1000 |
| Cap_Util | 107% | 109% | 111% | 89% | 67% | 98% | 95% | 90% | 83% | 114% | 112% | 131% | 105% | 97% |
| +/- | 22 | 30 | 36 | -50 | -228 | -12 | -16 | -71 | -155 | 26 | 47 | 80 | 29 | -28 |

Figure 6.2E: Chart showing 2031 Cap_Util versus Enrolment



Enrolment trends for 2031 at the schools indicate:

- Elementary Schools: in North and Central Zones, continuing decline in Cap_Util to just above max; in South Zone, continuing decline in Cap_Util at Prospect Lake and Lochside to slightly above max, CB cont to increase from increased catchment and planned new housing
- Middle Schools: decrease at both North Saanich and Bayside; Royal Oak maintained at managed capacity
- Secondary Schools: increase at both Parkland and Stelly's; Claremont in South Zone maintained at managed capacity

Figure 6.2F: Table showing 2031 Cap_Util, Enrolment, and Surplus/Shortfall

| | Deep Cove | KELSET | Sidney | North Saanich | Parkland | Keating | Brentwood | Bayside | Stelly's | Prospect Lake | Lochside | Cordova Bay | Royal Oak | Claremont |
|-----------------|-----------|--------|--------|---------------|----------|---------|-----------|---------|----------|---------------|----------|-------------|-----------|-----------|
| Enr | 329 | 352 | 319 | 370 | 558 | 453 | 322 | 627 | 900 | 205 | 418 | 340 | 600 | 1000 |
| Cap_Util | 105% | 105% | 102% | 82% | 80% | 93% | 91% | 85% | 97% | 110% | 111% | 133% | 105% | 97% |
| +/- | 16 | 18 | 6 | -82 | -135 | -32 | -31 | -111 | -32 | 18 | 41 | 85 | 29 | -28 |

7. OPTIONS & RECOMMENDATIONS

7.1 Options

The restrictions on attendance of OC and OD students introduced in 2018 at Sidney and KELSET in the North Zone have initially resulted in increase in enrolments at the two schools, but are expected to decrease by 2023/24. Allowing for the anticipated growth of population in the district of North Saanich, all the elementary schools in the North Zone will be operating at a high of around 107-111% of Cap_Util by 2026, and declining to 102-105% by 2031.

In addition to the restrictions on attendance of OC and OOD students, the revised elementary school catchments in the South Zone are expected to achieve the intended purpose of Prospect Lake and Lochside operating at close to full capacity with enrolment of their in-catchments students, and Cordova Bay's enrolment to grow to warrant a 4-classroom addition.

7.2 Space Needs in the Next 10 Years

No major capacity issues are expected at the schools in the next 10 years to 2031.

The restrictions on attendance of OC and OD students introduced in 2018 at Sidney and KELSET in the North Zone have initially resulted in increase in enrolments at the two schools, but are expected to decrease by 2023/24. Allowing for the anticipated growth of population in the district of North Saanich, all the elementary schools in the North Zone will be operating at a high of around 107-111% of Cap_Util by 2026, and declining to 102-105% by 2031.

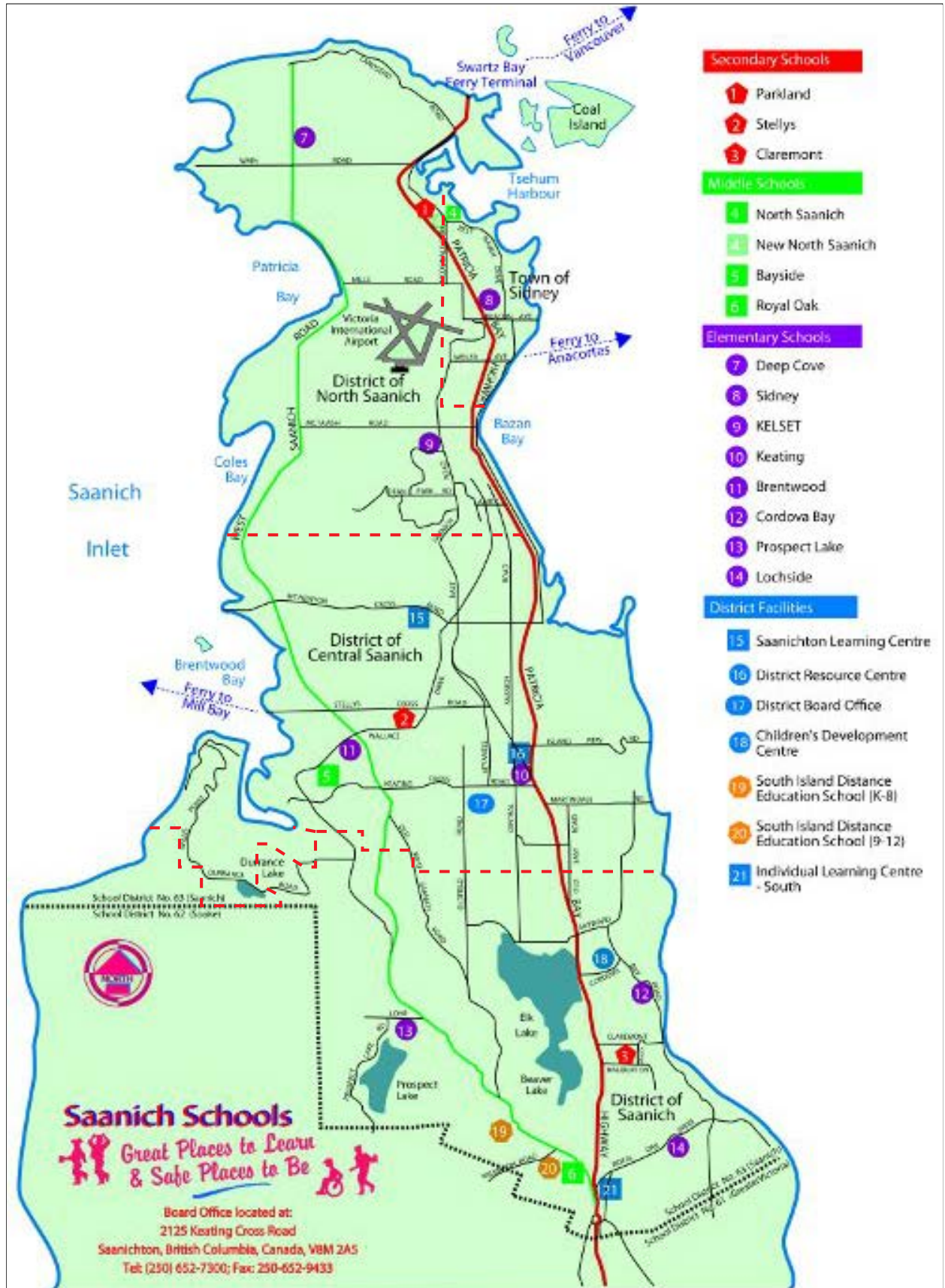
In addition to the restrictions on attendance of OC and OOD students, the revised elementary school catchments in the South Zone are expected to achieve the intended purpose of Prospect Lake and Lochside operating at close to full capacity with enrolment of their in-catchments students, and Cordova Bay's enrolment to grow to warrant a 4-classroom addition.

7.2 Recommendations

The proposed recommendations include:

- A Capital Plan submission to be made for a 4-classroom addition at Cordova Bay, 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 of the elementary schools in the North and South Zones to be developed
- sharing and review with GVSD61 of information and trends in decreased OOD enrolment of GVSD61 students at SD63 and vice versa
- as per the SD63 Energy Sustainability Plan,
 - Develop a program for Building Electrification projects for installation of heat pumps to be Included in future Capital Plan submissions to achieve the 2030 target of 59-64% GHG reduction amounting to 575-655 tCO₂e
 - Continue to apply for 1-3 electric buses per year for replacement, as applicable under the Ministry of Education replacement formula
 - Apply for EV charging infrastructure funding through the NR Can Zero Emission Vehicle Infrastructure Program
 - Apply for incentives through the BC Hydro Continuous Optimization Program
- As noted in the SD63 Energy Sustainability Plan, the District needs to achieve a 2030 target of 59-64% GHG reduction amounting to 575-655 tCO₂e. An expedient approach to improve the the FCI rating while at the same time to meet the target GHG reduction is through the installation of heat pumps.



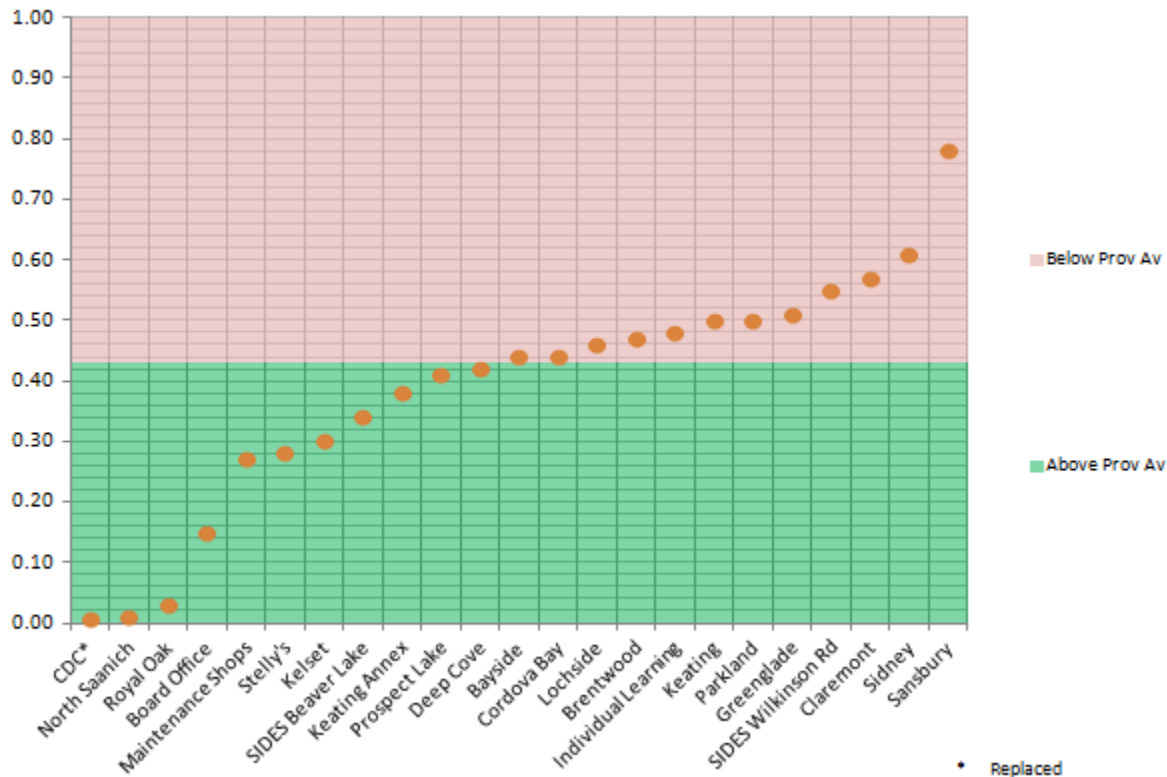
| School Name | Nom Cap | MOE Op Cap | CA Op Cap |
|--------------------------|-------------|-------------|-------------|
| Brentwood Elementary | 80K/325 | 370 | 353 |
| Cordova Bay Elementary | 20K/275 | 268 | 255 |
| *Deep Cove Elementary | 60K/300 | 328 | 313 |
| *Keating Elementary | 60K/500 | 509 | 485 |
| KELSET Elementary | 60K/325 | 351 | 334 |
| Lochside Elementary | 60K/375 | 396 | 377 |
| Prospect Lake Elementary | 40K/175 | 196 | 187 |
| Sidney Elementary | 60K/300 | 328 | 313 |
| *Bayside Middle | 775 | 775 | 738 |
| North Saanich Middle | 475 | 475 | 452 |
| Royal Oak Middle | 600 | 600 | 571 |
| Claremont Secondary | 1075 | 1075 | 1028 |
| Parkland Secondary | 725 | 725 | 693 |
| *Stellys Secondary | 975 | 975 | 932 |
| TOTAL | 7640 | 7371 | 7031 |

*Dual-Track Schools

FCI Table and Chart

| School Name | FCI | FCI Date |
|-----------------------------|------|----------|
| Child Development Centre* | 0.01 | |
| 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 |
| Sansbury Elementary | 0.78 | Oct-18 |

*replacement completed
 **to be adjusted when reassessed



Existing Condition - 2021 SD63 Enrolment

- Elementary Schools: in North Zone, Deep Cove was at near full capacity, KELSET and Sidney were over capacity; in Central Zone, Keating and Brentwood were slightly under capacity; in South Zone, all three elementary schools were over capacity
- Middle and Secondary Schools: Middle and secondary schools in North and Central Zones were under capacity; Royal Oak and Claremont were at managed capacity

Chart showing Existing Capacity Utilization

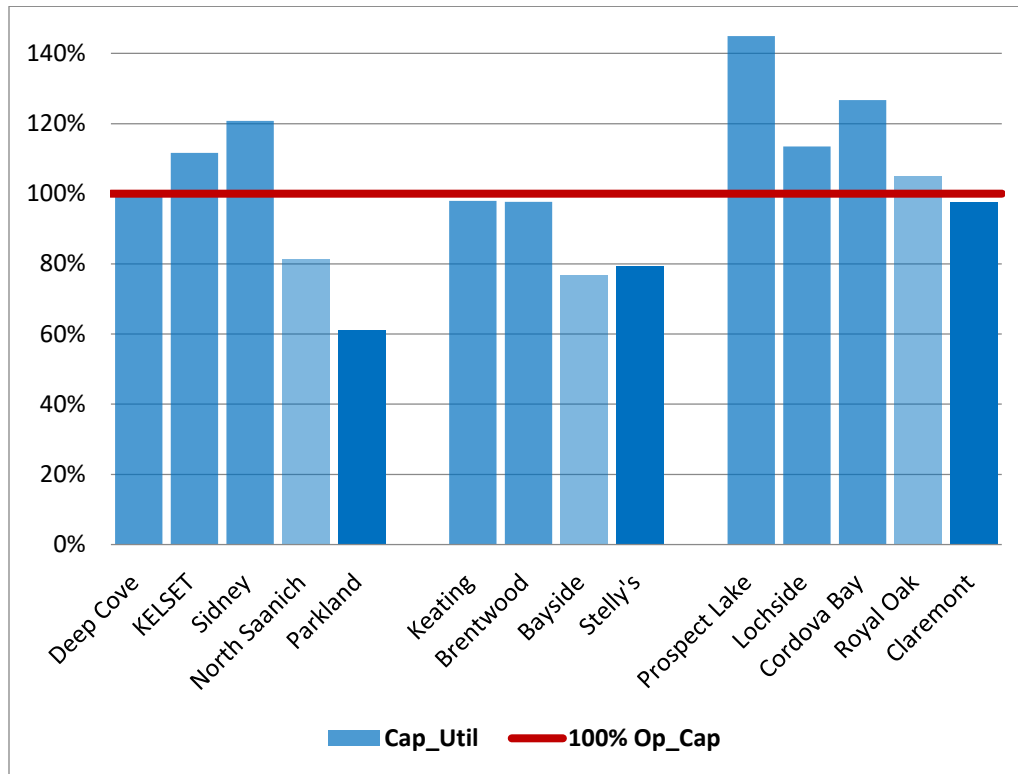


Table showing 2021 Cap_Util, Enrolment, and Surplus/Shortfall

| | Deep Cove | KELSET | Sidney | North Saanich | Parkland | Keating | Brentwood | Bayside | Stelly's | Prospect Lake | Lochside | Cordova Bay | Royal Oak | Claremont |
|-----------------|-----------|--------|--------|---------------|----------|---------|-----------|---------|----------|---------------|----------|-------------|-----------|-----------|
| Enr | 311 | 373 | 378 | 367 | 423 | 475 | 345 | 567 | 738 | 273 | 428 | 323 | 600 | 1002 |
| Cap_Util | 99% | 112% | 121% | 81% | 61% | 98% | 98% | 77% | 79% | 146% | 114% | 127% | 105% | 97% |
| +/- | -2 | 39 | 65 | -85 | -270 | -10 | -8 | -171 | -194 | 86 | 51 | 68 | 29 | -26 |

Future Condition - 2031 SD63 Enrolment

- Elementary Schools: in North Zone, Deep Cove was at near full capacity, KELSET and Sidney were over capacity; in Central Zone, Keating and Brentwood were slightly under capacity; in South Zone, all three elementary schools were over capacity
- Middle and Secondary Schools: Middle and secondary schools in North and Central Zones were under capacity; Royal Oak and Claremont were at managed capacity

Chart showing 2031 Capacity Utilization

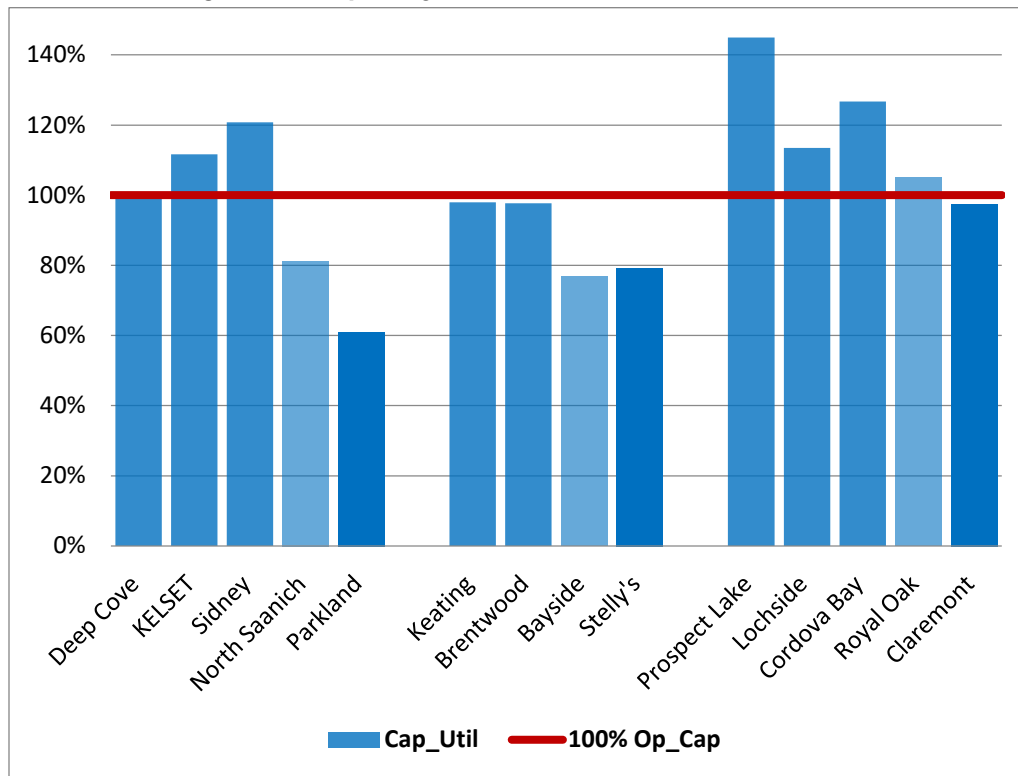


Table showing 2031 Cap_Util, Enrolment, and Surplus/Shortfall

| | Deep Cove | KELSET | Sidney | North Saanich | Parkland | Keating | Brentwood | Bayside | Stelly's | Prospect Lake | Lochside | Cordova Bay | Royal Oak | Claremont |
|-----------------|-----------|--------|--------|---------------|----------|---------|-----------|---------|----------|---------------|----------|-------------|-----------|-----------|
| Enr | 329 | 352 | 319 | 370 | 558 | 453 | 322 | 627 | 900 | 205 | 418 | 340 | 600 | 1000 |
| Cap_Util | 105% | 105% | 102% | 82% | 80% | 93% | 91% | 85% | 97% | 110% | 111% | 133% | 105% | 97% |
| +/- | 16 | 18 | 6 | -82 | -135 | -32 | -31 | -111 | -32 | 18 | 41 | 85 | 29 | -28 |

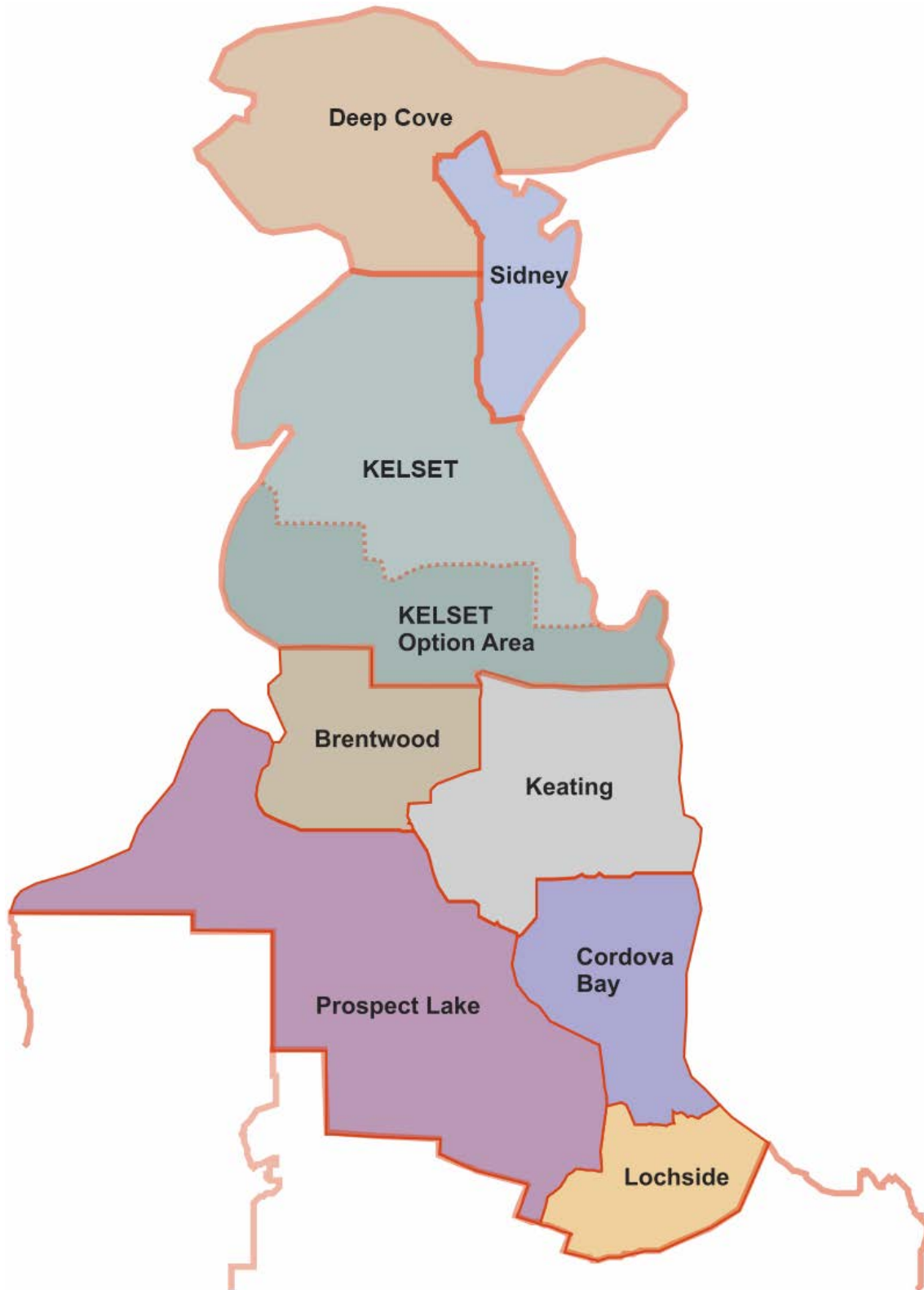
Public Consultation Summary

The key recommendations in the Long Range Facilities Plan have been developed in consultation with the Finance, Facilities and Technology Committee, and with district and school based staff and educational partners.

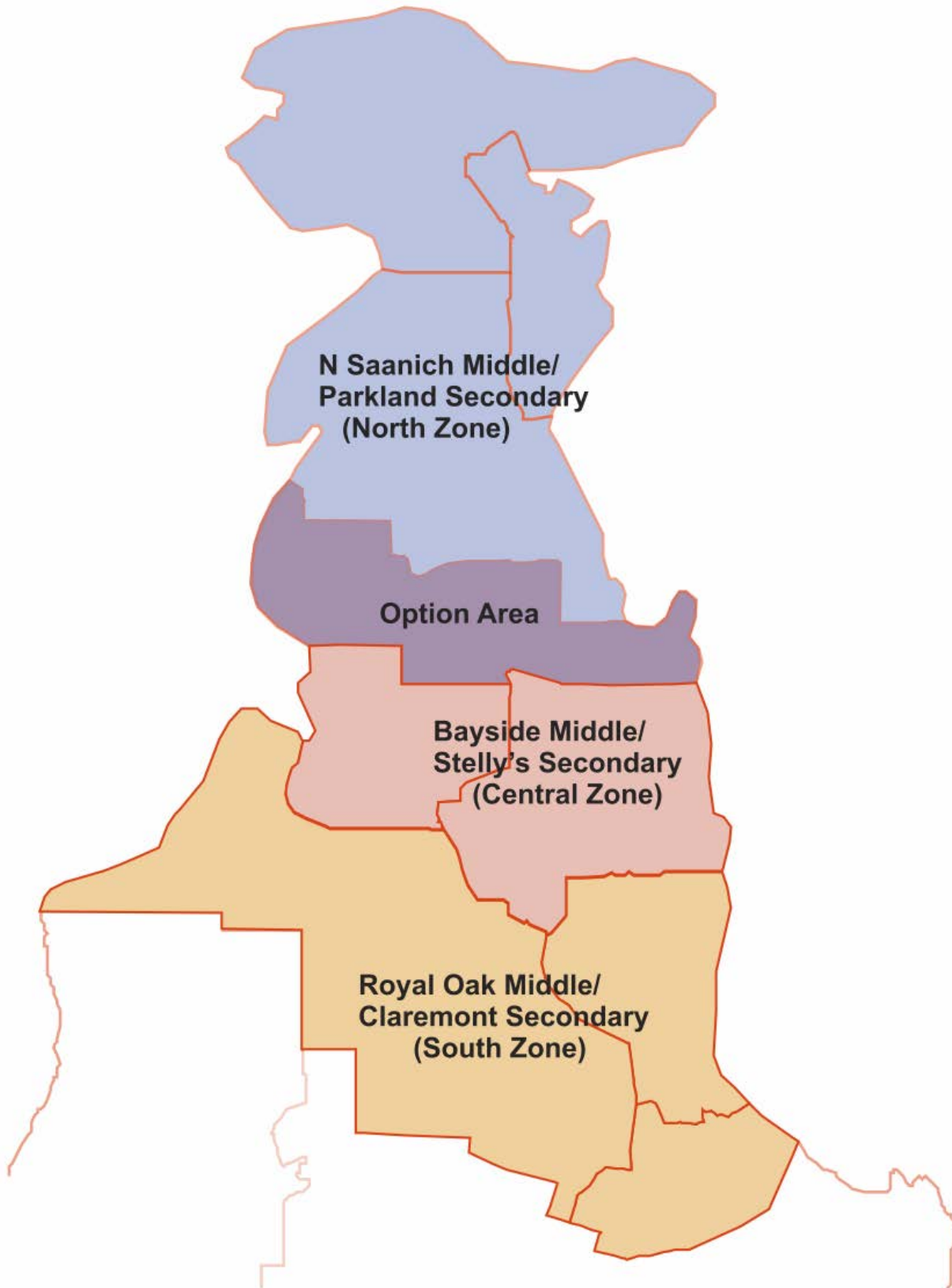
The issue of elementary school capacity, particularly in the south zone, has been a planning focus for several years, and a number of measures have been implemented to both increase capacity and manage enrolment. As in-catchment enrolment has continued to grow above forecast in south zone schools, the school district has continued to plan for expansion with portable classrooms in the short term and permanent additions longer term.

In the fall of 2020, the school district will initiate a boundary review, with community consultation, to review alignment of student catchment populations with school capacities. This review will focus on south zone catchments, and consider other catchment boundary issues that may exist in the district.

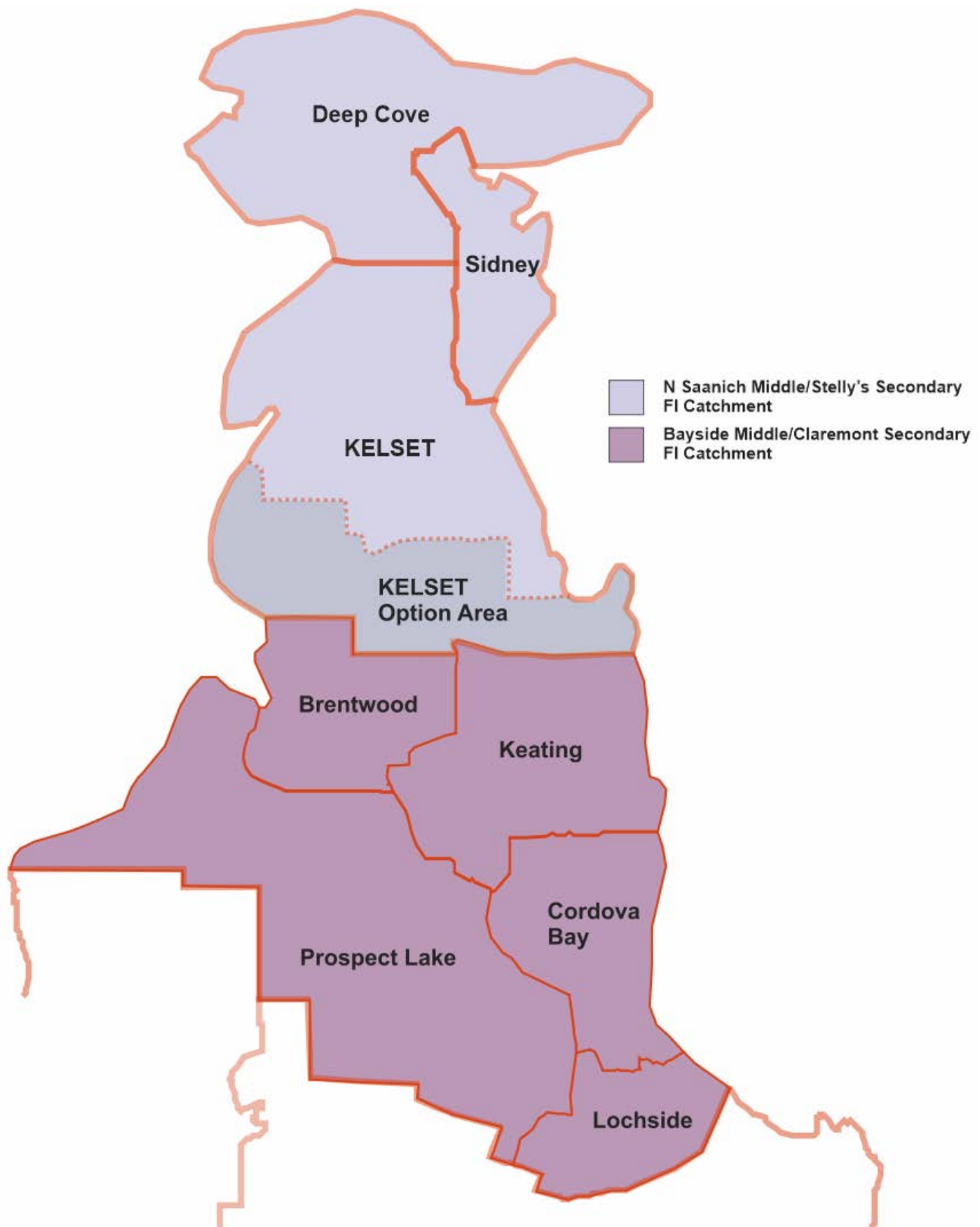
As planning progresses in relation to the recommendations in the Long Range Facilities Plan, the district will continue to consult with staff, educational partners and the broader community as needed.



Note: KELSET 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



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

ENROLMENT PROJECTION OF SD63 SCHOOLS (2022-2031)

| | 2021* | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Deep Cove | 311 | 314 | 325 | 337 | 335 | 335 | 333 | 332 | 330 | 330 | 329 |
| KELSET | 373 | 372 | 372 | 373 | 368 | 364 | 355 | 357 | 355 | 353 | 352 |
| Sidney | 378 | 389 | 395 | 387 | 363 | 349 | 325 | 324 | 318 | 314 | 319 |
| Keating | 475 | 493 | 501 | 486 | 468 | 473 | 466 | 456 | 453 | 451 | 453 |
| Brentwood | 345 | 345 | 350 | 351 | 356 | 337 | 328 | 334 | 329 | 325 | 322 |
| Prospect L | 273 | 278 | 254 | 248 | 231 | 213 | 212 | 210 | 208 | 206 | 205 |
| Lochside | 428 | 435 | 427 | 428 | 436 | 424 | 422 | 423 | 420 | 418 | 418 |
| Cordova B | 323 | 337 | 333 | 336 | 345 | 335 | 317 | 329 | 335 | 339 | 340 |
| | 2906 | 2962 | 2958 | 2946 | 2902 | 2829 | 2759 | 2766 | 2748 | 2735 | 2738 |
| N Saanich | 367 | 358 | 345 | 338 | 373 | 402 | 431 | 405 | 398 | 369 | 370 |
| Bayside | 567 | 564 | 570 | 603 | 644 | 667 | 674 | 656 | 646 | 628 | 627 |
| Royal Oak** | 600 | 570 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| | 1534 | 1492 | 1515 | 1542 | 1617 | 1669 | 1705 | 1661 | 1644 | 1597 | 1597 |
| Parkland | 423 | 447 | 445 | 484 | 484 | 465 | 474 | 491 | 516 | 562 | 558 |
| Stelly's | 738 | 714 | 742 | 737 | 754 | 777 | 808 | 842 | 884 | 911 | 900 |
| Claremont** | 1002 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 2163 | 2161 | 2187 | 2220 | 2238 | 2242 | 2283 | 2333 | 2399 | 2473 | 2458 |
| Tot K-12 | 6603 | 6615 | 6661 | 6707 | 6757 | 6740 | 6747 | 6760 | 6791 | 6805 | 6792 |

* 2021 actual enr

** incl OOD admission

| | Prior Year Actual 2020 | Prior Year Actual 2021 | Amended Budget | Current Budget | Revenue/ Expenditures to April 30, 2022 | Projected Revenue and Expenditure | Variance From Budget | Notes |
|--|---------------------------|---------------------------|---------------------|---------------------|---|---|-------------------------|--------|
| Revenue | | | | | | | | |
| 621 Consolidated Revenue Grants | (69,978,199) | (73,905,419) | (76,287,046) | (76,642,541) | (61,482,057) | (76,515,033) | (127,509) | Note 1 |
| 627 Indig. Northern Affairs Canada (INAC) Recovery | 3,281,144 | 2,886,687 | 3,200,058 | 3,200,061 | 2,560,046 | 3,200,061 | - | |
| 629 Other Ministry Of Ed Grants <i>includes Pay Equity, Ad hoc MOE grants, Grad adult funding</i> | 346,623 | (3,400,931) | (1,130,084) | (1,130,084) | (786,530) | (1,255,070) | 124,986 | |
| 629 Classroom Enhancement Fund (CEF) | (7,617,267) | (6,953,957) | (8,548,168) | (8,877,714) | (6,810,710) | (8,877,714) | - | |
| 630 Federal Grants <i>French Odyssey Grant, Jordan's Principle</i> | (52,923) | - | - | (27,725) | (16,661) | (27,725) | - | |
| 641 Other Ministry Grants <i>ERASE Grant</i> | - | - | - | - | (10,460) | (10,460) | 10,460 | |
| 645 Instructional Cafeteria Revenue | (111,259) | (125,874) | (68,000) | (68,000) | (143,448) | (143,448) | 75,448 | |
| 646 Local Education Agreements/Direct Funding Indig. | (3,281,144) | (2,886,687) | (3,200,058) | (2,844,566) | (2,204,551) | (2,844,566) | - | |
| 647 International and Out of Province Students | (7,086,493) | (3,064,401) | (5,552,575) | (5,552,575) | (5,893,477) | (5,343,313) | (209,262) | Note 2 |
| 649 Misc. Fees & Revenues <i>includes ad hoc grants received, recovery revenue from shared services, funding from municipalities</i> | (439,018) | (666,238) | (274,882) | (441,639) | (407,242) | (441,639) | - | |
| 651 Community Use Of Facilities | (12,874) | (8,694) | - | - | (23,611) | (23,611) | 23,611 | |
| 659 Other Rentals & Leases | (378,889) | (357,692) | (390,000) | (417,000) | (363,360) | (417,000) | - | |
| 660 Exchange (Gain) Loss | 15,273 | 1,110 | - | - | (10,397) | (10,397) | 10,397 | |
| 661 Interest On Short Term Deposits | (369,858) | (218,358) | (200,000) | (200,000) | (118,306) | (195,000) | (5,000) | |
| 662 Appropriated Surplus (prior years carry forward amounts) | - | - | (4,332,092) | (4,332,092) | - | (4,332,092) | - | |
| 672 Student Fees/Certifications | (101,790) | (98,350) | (75,000) | (101,210) | (94,360) | (101,210) | - | |
| Total Revenue | (85,786,674) | (88,798,804) | (96,857,847) | (97,435,085) | (75,805,124) | (97,338,217) | (96,869) | |
| Expenses | | | | | | | | |
| 105 Salaries - P/VP | 4,548,388 | 4,632,111 | 4,727,020 | 4,871,576 | 3,905,335 | 4,790,322 | 81,254 | |
| 111 Salaries - Teachers (incl. POSR) | 35,048,397 | 38,742,007 | 39,819,774 | 40,053,553 | 32,584,690 | 40,303,274 | (249,721) | Note 3 |
| 307 - Teacher remedy | 973,130 | 987,367 | 1,513,019 | 1,842,565 | 743,189 | 928,986 | 913,579 | Note 4 |
| Teacher remedy unspent | - | - | - | - | - | 913,579 | (913,579) | |
| 122 Salaries - Support Staff (incl. In Service, WCB and First Aid) | 8,034,024 | 8,642,755 | 9,367,951 | 9,530,625 | 7,059,629 | 9,154,089 | 376,536 | Note 5 |
| 123 Salaries - Other Professionals | 3,076,688 | 3,303,738 | 3,169,536 | 3,248,358 | 2,461,969 | 3,231,591 | 16,767 | |
| 131 Salaries - Educational Assistants | 4,910,856 | 5,434,859 | 5,916,282 | 5,932,803 | 3,987,441 | 5,423,179 | 509,624 | Note 6 |
| 143 Support Staff Replacement Costs | 390,629 | 566,773 | 452,000 | 394,200 | 440,018 | 590,432 | (196,232) | Note 7 |
| 146 Teacher Replacement Costs | 2,242,596 | 2,692,913 | 2,719,485 | 2,735,298 | 2,631,326 | 3,238,853 | (503,555) | Note 8 |
| | 59,224,708 | 65,002,523 | 67,685,067 | 68,608,978 | 53,813,598 | 68,574,306 | 34,672 | |
| 200 Benefits | 14,261,495 | 15,519,136 | 16,679,978 | 16,523,586 | 12,761,819 | 16,663,234 | (139,648) | |
| | 14,261,495 | 15,519,136 | 16,679,978 | 16,523,586 | 12,761,819 | 16,663,234 | (139,648) | |
| Services & Supplies | | | | | | | | |
| Services | 4,650,249 | 2,950,331 | 4,884,234 | 4,969,562 | 4,432,775 | 4,954,562 | 15,000 | |
| Pro-D & Travel | 528,389 | 490,829 | 811,010 | 789,731 | 322,113 | 759,731 | 30,000 | |
| Rentals & Leases | 92,429 | 105,124 | 150,000 | 150,000 | 125,475 | 150,000 | - | |
| Dues & Fees | 336,159 | 353,722 | 368,457 | 390,457 | 382,751 | 390,457 | - | |
| Insurance | 167,891 | 157,887 | 172,000 | 174,000 | 187,184 | 187,184 | (13,184) | |

Projection for Discussion Purposes - Actual Results May Differ From Projected

Prepared by Megan Cimaglia

| | Prior Year Actual 2020 | Prior Year Actual 2021 | Amended Budget | Current Budget | Revenue/ Expenditures to April 30, 2022 | Projected Revenue and Expenditure | Variance From Budget | Notes |
|--|---------------------------|---------------------------|----------------|----------------|--|---|-------------------------|---------|
| Supplies | 1,960,575 | 1,083,497 | 3,318,348 | 2,590,083 | 2,595,870 | 892,289 | 1,697,794 | Note 9 |
| Utilities | 1,357,815 | 1,534,300 | 1,736,535 | 1,677,500 | 1,249,316 | 1,931,646 | (254,146) | Note 10 |
| | 9,093,507 | 6,675,690 | 11,440,584 | 10,741,333 | 9,295,484 | 9,265,869 | 1,475,464 | |
| Total Expenses | 82,579,710 | 87,197,349 | 95,805,629 | 95,873,897 | 75,870,901 | 94,503,409 | 1,370,488 | |
| Transfer from operating for purchase of capital assets | 1,677,301 | 1,280,575 | 969,968 | 1,478,938 | - | 1,478,938 | - | |
| Transfer from operating to support special purpose funds | - | - | - | - | - | - | - | |
| Transfer to local capital for asset replacement reserve | 92,138 | 82,250 | 82,250 | 82,250 | - | 82,250 | | |
| (Surplus)/Deficit | (1,437,525) | (238,630) | 0 | (0) | 65,777 | (1,273,620) | 1,273,620 | |
| | | | | | Opening Unrestricted Surplus | (2,584,616) | | |
| | | | | | Estimated School and District Carry Forwards | 1,500,000 | | |
| | | | | | Estimated Closing Unrestricted (Surplus)/Deficit | (2,358,236) | | |

Amended Budget is the February *Amended Annual Budget*, which is being prepared for board approval expected on February 16, 2022.

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 SIDES enrolment count was lower than projected.

Note 2 - International student FTE was lower than budgeted (232 FTE tuition budget - 225 FTE actual, 197 FTE homestay budget - 180.1 FTE actual).

Note 3 - Teacher salaries negative variance is due to a variety of small factors.

Note 4 - Remedy is forecasted to exceed budget due to higher than expected class size remedy (article D.1.5); however, following discussions with MEd, we now believe this will be funded.

Note 5 - Support staff positive variance is due to hiring lag in replacing vacant positions and extremely competitive job market.

Note 6 - Education Assistant (EA) salaries positive variance is due to several factors:

- Hiring lag in deployment of September EA funding.
- Estimated continued understaffing due to inability to consistently fill all EA positions.
- EAs taking unpaid time off (7,686 hours September - April).
- All positions are budgeted at the continuing rate of pay, but about 10% of positions are staffed with temporary employees who earn \$1.65 less per hour.

Note 7 - Support staff replacement costs negative variance is due to higher usage of sick and emergency leave and more replacement staff recently hired and available. This variance is subject to change based on need for replacements and continued ability to retain on call staff.

Note 8 - The negative variance in teacher replacement costs is due to higher than budgeted use of sick and emergency leave.

Supplemental employment benefit top up is predicted monthly at the average of what we paid over the last fiscal year. This is a significant source of uncertainty in the forecast as payments vary significantly month to month based on number of leaves and timing of receipt of paperwork from staff.

Note 9 - Assumption made in preparing this forecast is that departments and schools will spend their services and supplies budgets as allocated, other than the following:
(\$1,500,000) expected school and district carry forward
(\$ 197,794) school supplies funding used for increased secondary teacher FTE

(\$1,697,794)

Note 10 - Utilities negative variance is due to:
\$ 85,047 sudden increase in fuel prices (affecting school bus fuel costs and white fleet vehicle fuel costs).
\$146,993 higher usage of natural gas for heat throughout the year (attributable to increasing fresh air intake in our HVAC systems during the pandemic) as well as 8% price increase taking effect in January 2022.
\$ 22,106 higher than budgeted Digital Services Recovery charged by Ministry of Education

\$254,146 total