

SCHOOL DISTRICT 63 (SAANICH)

FINANCE, FACILITIES & TECHNOLOGY COMMITTEE

Report to the Board of January 14, 2026

Committee Members:	Trustee Elder, Chair Trustee Hickman 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:	Shannon Toronitz, STA CUPE – regrets Ryan Braun, SAA Monique Hiltz, COPACS
Other Attendees:	Chair Dunford, Vice Chair Silzer, Trustee VanWell

Committee Meeting

Tuesday, January 6, 2026

A. PRESENTATIONS AND QUESTIONS

Information Technology RefreshEd Update – Cody Henschel

B. ITEMS DISCUSSED

No Items.

C. ITEMS FOR RECOMMENDATION

1. 2026 Long Range Facilities Plan

Staff Recommendation:

That the Board approve the 2026 Long Range Facilities Plan.

2. Claremont Beach Volleyball Project

Staff Recommendation:

That the Board approve in principle the proposed volleyball facility at Claremont Secondary School, with final approval to occur following finalization of the agreements with the District of Saanich and Urban Rec.

3. SIDES Non-Resident Fees

Staff Recommendation:

That the Board approve an online learning course fee of \$1,500 per course when a course is not funded by the Ministry of Education and Childcare, and an additional \$175 administrative fee for SISP students, effective for the 2026/27 school year.

D. ITEMS FOR INFORMATION

1. Fiscal Forecast

E. FUTURE AGENDA ITEMS

- Fiscal Forecast (Feb)
- 2025/26 Amended Budget (Feb)
- Report from Budget Advisory Committee (Feb)
- Risk Management Report (Feb/Mar)
- Trustee Remuneration (Mar)



REFRESHED 2025/26



AGENDA

PROGRESS

REFLECTION AND LEARNING

SCHOOL DEVICE UPDATES

FUTURE LANDSCAPE

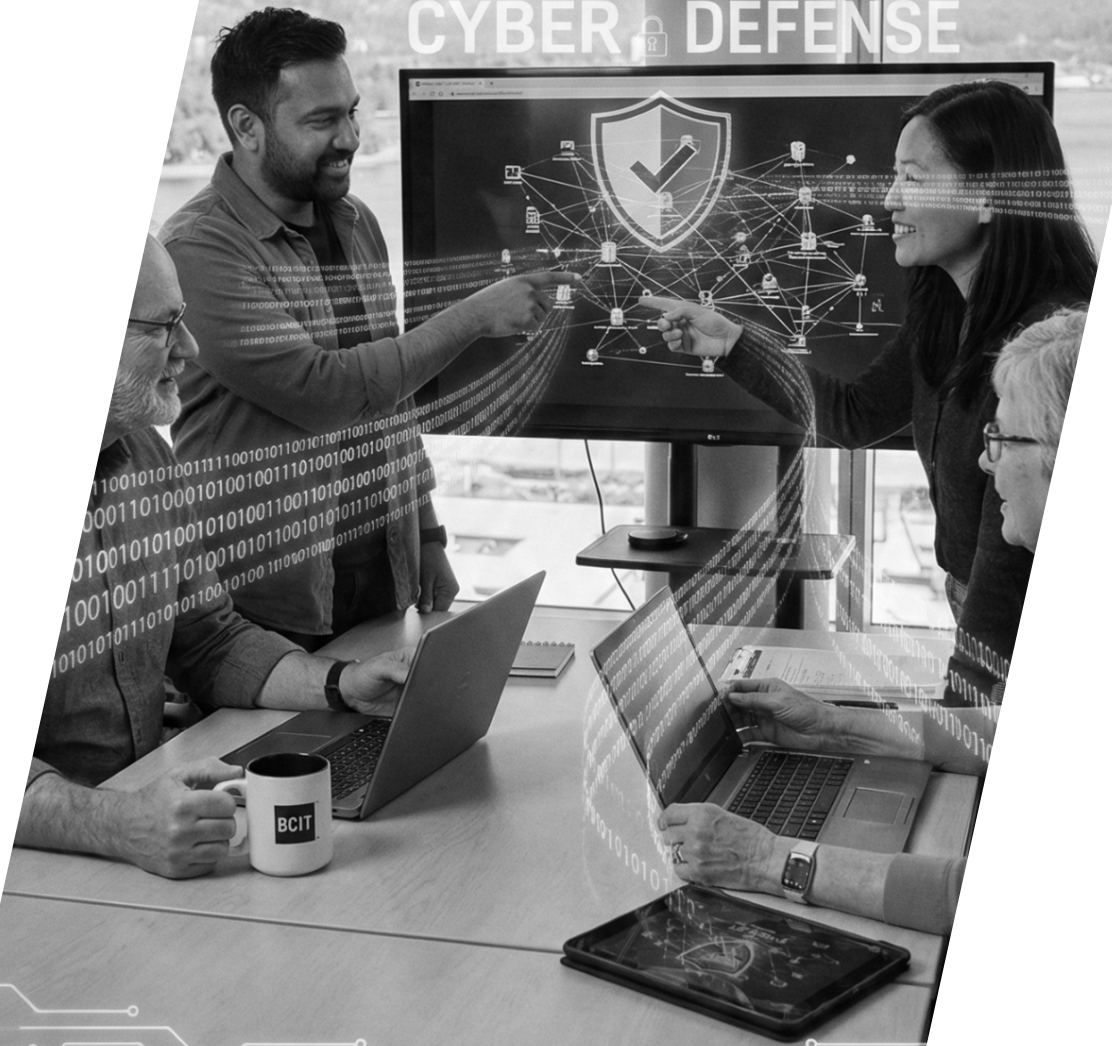


PROGRESS

SECURITY

TRAINING AND MFA

SECURE BC EDUCATION
CYBER, DEFENSE





HOW ARE WE DOING?

- We re-engaged new staff, and staff who struggled to complete the training last year over the first part of the new year.
- We have seen 50% of those people complete their fundamentals
- Reminder: Section 36.2 of FOIPPA and Ministers direction requires such training at timely and reasonable intervals
- Our focus is on our goals and directions, and will roll out the next modules between now and the end of the school year
- 88% of active staff now use MFA when connecting remotely



WORKING WITH OUR PARTNERS



SECURITY TAKES A TEAM

CHANGES

We have upgraded one of our primary platforms

- Cloud Supported
- 24/7 Monitoring
- Tighter SLAs
- Their team will help close alerts

Continue to work with Focused Education

- Team attends regular webinars
- Working with their security team ensuring we meet all recommendations
- Continue to get the most out of our existing products

REFLECTION

LOOKING INWARDS

We regularly reflect on our methods and ways of supporting users. Data feeds our iterative improvement cycle and helps drive us forward.

Recently, we looked at the tickets that had come in over the school year and found...



TICKETS: FIRST HALF OF THE 25/26 SCHOOL YEAR

Based on the analysis of 4614 tickets this school year (human analysis, with AI validation):

- SIDES (Royal Oak and Beaver Lake) 22.87%
- External Tickets (Parent/Student Support for SIDES online learning) 24.62%
- Top issues:
 - MyEdBC (Top site: SIDES)
 - “Duplicate Student” (67% of these at SIDES)
 - Login & Access (forgotten passwords)

While this wasn’t designed to be a “SIDES” ticket review, they stood out as the top focus of the team by volume. For comparison, for the 1542 SIDES-associated tickets:

- Claremont had 310 tickets (5 times fewer)
- Stelly’s had 221 tickets (7 times fewer)
- Royal Oak Middle had 174 tickets (9 times fewer)

Note: 1183 tickets were not classifiable by subject (ex. Help, Good Morning, *no subject*)

SIDES SUPPORT TEAM BREAKDOWN

For the **1,055 tickets** associated with SIDES (Royal Oak & Beaver Lake), here is the breakdown of who they are assigned to:

Top Assignees

The majority of SIDES tickets (~69%) are handled by two individuals:

Skylar Buck (sbuck):
415 tickets (**39.3%**)

Herman Kolkema (hkolkema): 311 tickets (**29.5%**)

Ticket Owner	Ticket Count	Percentage
sbuck	415	39.3%
hkolkema	311	29.5%
ereimer*	105	10.0%
bbastness	104	9.9%
gswanson	52	4.9%
kbalsor	23	2.2%
rschiersmann	16	1.5%
Others (8 individuals)	29	~2.7%

* This amounts to about 27 hours of work on the legacy SIDES SIS

SCHOOL REFRESH UPDATE

PLANS, PURCHASES, AND DEPLOYMENT

- IBM K-12 shuttered their western team
- They also changed practice to stop selling districts devices directly
- We renegotiated with their eastern team to maintain access to pricing
- Order for devices was nearly complete, until the laptops
- Due to supply issues, more expensive devices needed
- This resulted in fewer devices purchased, schools' ratios decreased
- Schools like Claremont, Royal Oak and Cordova Bay had been operating significantly below ratio due to device failures (remaining devices from pre-RefreshEd)
- After completing all RefreshEd final planning meetings, these sites were prioritized
- Still actively deploying devices to all schools

THE LANDSCAPE AHEAD

IT STARTED WITH AN EMAIL...

The Education Canada rep for Lenovo emailed to alert us prices will increase in the new year and purchases must be made before 2026 to maintain pricing.

This falls outside of our purchasing cycle as we plan for next year's purchase over the spring

The landscape is changing:

<https://sd63.link/8verf> After nearly 30 years, Crucial will stop selling RAM to consumers

<https://sd63.link/dj8ck> RAM prices increasing up to 500%

"Back in October, Chen said he could find a 32GB DDR5 memory kit for under \$130. By mid-November, the price had more than doubled to around \$300. Now, Chen says, it's difficult to find that same memory kit for less than \$400."

<https://sd63.link/6yq9z> Samsung rumored to leave consumer SATA SSD production



THANK YOU

2026

Long Range Facilities Plan



Traditional and Ancestral Land Acknowledgements

The Saanich School District is located on the traditional territory of the W̱SÁNEĆ people encompassing the communities of BÓKEĆEN (Pauquachin), W̱JOŁEŁP (Tsartlip), W̱SIKEM (Tseycum), and S̱ĀAUTW̱ (Tsawout). We would like to acknowledge and thank the W̱SÁNEĆ people for their ongoing stewardship of this land upon which we live, learn, and teach together. HÍSKE.



Executive Summary

The Saanich Schools Long Range Facilities Plan (LRFP) provides a clear, evidence-based framework to guide facilities decision-making over the next 10–15 years, with a longer-term outlook to 25 years. It responds to changing demographics, aging infrastructure, evolving educational delivery, reconciliation commitments, and climate impacts, while strengthening the District’s ability to advance capital priorities with the Ministry of Education and Child Care. Developed in alignment with the District’s Strategic Plan and informed by collaboration with staff, leadership, and external stakeholders, the LRFP establishes a focused direction for future facilities planning.

Saanich Schools serves approximately 8,000 students across 18 schools, along with specialized programs including SIDES, the Individual Learning Centre (ILC), and the Children’s Development Centre. The District operates within both urban and rural contexts, yet faces a common facilities challenge: an aging building portfolio with an average age exceeding 50 years. While well maintained, many facilities are approaching or have surpassed their intended service life, increasing maintenance demands and limiting their ability to support current and future program needs.

Enrolment and demographic analysis indicates that, despite continued community growth and housing densification, the school-aged population is expected to remain generally stable over the next decade. Longer-term regional growth and future transit investments may influence enrolment, but the timing and scale of change remain uncertain. Accordingly, the LRFP prioritizes renewal, modernization, and more effective use of existing facilities over near-term expansion, while maintaining flexibility to respond to future shifts.

The Plan identifies four key challenges that will shape facilities planning over the next 10 years:

- Aging facilities requiring prioritized renewal, seismic mitigation, and accessibility upgrades;
- Accommodation constraints for alternative education programs, particularly SIDES and ILC, which lack access to dedicated Ministry capital funding;
- The need to adapt learning environments to support current educational practices, cultural relevance, and Indigenous partnerships with W̱SÁNEĆ communities; and
- The need to address climate change through improved energy performance, thermal comfort, and resilience, consistent with District and provincial sustainability goals.

In response, the LRFP outlines targeted recommendations, including prioritizing renewal or replacement of the most critical facilities; improving and consolidating accommodation for alternative education programs; incrementally adapting existing schools to support contemporary teaching and learning; and embedding low-carbon and climate-responsive strategies into capital and renewal projects. Refer to other report recommendations on page 38.

Overall, the LRFP provides a practical and transparent roadmap for managing the District’s facilities over time. It supports informed decision-making, responsible stewardship of public assets, and alignment between educational priorities, community change, and long-term infrastructure planning.



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A. Introduction



*Image courtesy of Saanich Schools



*Image courtesy of studioHUB architects

Introduction to Saanich Schools

Saanich Schools serves approximately 8,000 students in the communities of Saanich, Central Saanich, North Saanich, and Sidney, on Southern Vancouver Island, and employs approximately 1,300 staff.

The district operates 18 schools, including eight elementary, three middle, and three secondary schools, along with specialized learning sites: the Individual Learning Centre (ILC), the South Island Distance Education School (SIDES), and the Children's Development Centre (CDC).

The District's facilities portfolio includes a mix of aging and newer buildings, with most core schools constructed in the 1960s and 1970s. Although facilities have been maintained, many are nearing or beyond their expected service life and must be adapted to meet evolving educational, cultural, and environmental needs.

What Makes Saanich Schools Unique?

Geographic diversity

Saanich Schools serves an area that consists of a blend of urban and rural settings. This geographic mix brings unique planning pressures: the Southern district experiences more urban density and growth, while the North remains more rural and spread-out, requiring flexible facility strategies to meet diverse community needs.

Inclusive education offerings

Saanich Schools stands out for its wide-ranging, inclusive education offerings, including:

Distance and Alternative Learning Programs

- **SIDES (South Island Distance Education School):** A full-service K–12 public school offering online learning to students across British Columbia. SIDES is recognized as one of the province's POLS (Provincial Online Learning Schools) and serves thousands of learners—some using it as their school of record, others to supplement neighbourhood school studies.
- **Individual Learning Centres (ILC):** Two in-person campuses located in Broadmead and Saanichton offer smaller classes and personalized support for Grades 9-12 students who thrive in focused, face-to-face learning environments.



Social Emotional Learning and Short Term Support

- The Children's Development Centre (CDC) & Alternate Learning Program (ALP) provides intensive, time limited support (typically ~20 weeks) for students needing help with social emotional growth, literacy and numeracy. The program maintains close family involvement and integrates part-time attendance at neighbourhood schools.

A Commitment to Inclusion, Innovation & Community

Saanich Schools is dedicated to inclusive learning and academic innovation, offering dual credit programs, a successful international student program, creative and interest-focused programming, and a strong culture of supporting diverse student pathways.

This combination of geographic diversity and a comprehensive spectrum of alternative learning options, online, in person, and therapeutic, makes Saanich Schools uniquely positioned to serve a broad range of student needs and to adapt strategically to changing facility demands across its district.

The Long-Range Facilities Plan 2026

A Strategic Facilities Plan, also referred to as a Long-Range Facilities Plan (LRFP), is a critical planning document that provides a framework for school districts to guide decisions related to capital assets, infrastructure investments, and educational programming over the next 10 to 15 years. It is designed to ensure that facilities continue to support student learning and adapt to evolving community needs, demographic shifts, and educational priorities.

The Ministry of Education and Child Care requires every school district in British Columbia to maintain a Long-Range Facilities Plan. This plan serves several key purposes:

- **Aligning with Strategic Goals:** The LRFP reflects the District's Strategic Plan and other guiding frameworks, ensuring that decisions regarding school buildings, renovations, or new construction are aligned with educational, sustainability, and community objectives.
- **Capital Asset Management:** It provides an overview of the District's current and future inventory of schools and related facilities, identifying opportunities for enhancement, repurposing, or replacement to meet changing enrolment patterns and programming needs.
- **Supporting Capital Requests:** The LRFP acts as a supporting document for the District's Five-Year Capital Plan, which is submitted annually to the Ministry for consideration of provincial funding.
- **Long-Term Vision:** It establishes principles and broad strategies for effective and equitable delivery of education programs across the district, while ensuring cost-effective use of public resources.

Why update the LRFP now?

The current LRFP, completed over five years ago, requires an update in response to several key factors:

1. **Aging Plan:** The existing LRFP is now five years old and no longer reflects current conditions or priorities.
2. **New Enrolment Projections:** Updated demographic and enrolment forecasting is needed to plan for future growth, stability, or shifts in student population across the region.
3. **Stronger Business Case for Capital Funding:** With increasing competition from larger and fast-growing districts, Saanich Schools must present clear, evidence-based priorities to justify capital funding requests to the Ministry of Education and Child Care.
4. **Facilities Planning for ILC and SIDES:** These two alternative education schools serve critical roles in supporting student graduation and individualized learning, yet receive no dedicated Ministry capital funding. The LRFP must define a strategy for their long-term accommodation using available district resources.



*Image courtesy of studioHuB architects

Plan Characteristics

- Builds on previous facilities plans and identifies priorities for the next 10 years
- Aligns with the District's Strategic Plan with a strong focus on the built environment
- Provides an evidence-based framework for requesting and prioritizing provincial capital funding
- Serves as a living document, updated every 2 to 3 years to reflect new data and emerging needs

Development Process

The LRFP for Saanich Schools was developed over several months through a collaborative and data-driven approach, involving:

- Regular core team meetings with senior leadership staff
- A full-day workshop with the senior leadership team
- Engagement with alternative education staff to address specialized learning environments
- Consultations with local municipalities on population projections and Official Community Plan (OCP) updates
- Site visits to all school locations to assess current conditions and opportunities

Alignment with Saanich Schools' Strategic Plan

Saanich Schools' 2022–2027 Strategic Plan outlines four core priorities:

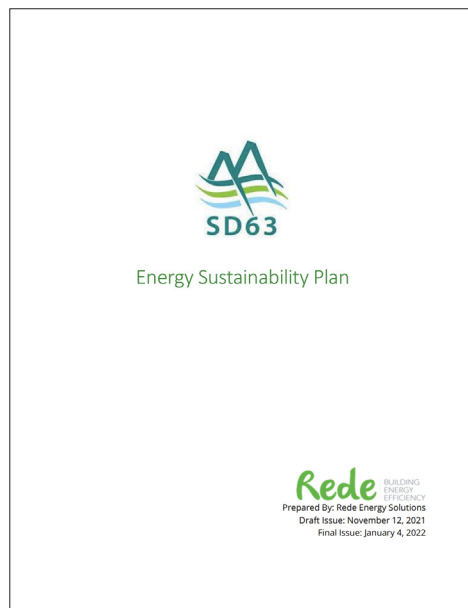
- Literacy
- Indigenous Learner Success
- Mental Health and Wellness; and
- Global Citizenship

Each of these connects directly to the physical learning environment. Modern facilities enhance student engagement and wellbeing, inclusive spaces promote belonging and safety, and specialized spaces support hands-on, applied learning to prepare students for life beyond graduation.

In addition to the Strategic Plan, this new Strategic Facilities Plan also builds on and references the following other Saanich Schools plans:

- Saanich Schools 2024-2027 Accessibility Plan
- SD63 Energy Sustainability Plan
- The Enhancing Student Learning Report (updated every year)
- The previous Saanich Schools LRFP (2020)

Facilities planning is a critical enabler of these goals. As the district moves toward a future-oriented vision of education, its infrastructure must evolve to support equitable, flexible, and culturally affirming learning experiences.



Reference Plans by the District which are related to this LRFP



First Nations Partnerships, Education and Facilities Considerations

We acknowledge and thank the W̱SÁNEĆ people on whose traditional territory we live, learn, and teach. The W̱SÁNEĆ people have lived and worked on this land since time immemorial.

Collaborative Agreements and Guiding Frameworks

Saanich Schools's commitment to Indigenous education is reflected in the Education Enhancement Agreement, co-developed with W̱SÁNEĆ, Métis, Inuit, and other First Nations communities. This agreement embeds shared goals such as:

- Strengthening cultural identity and academic success for Indigenous learners
- Fostering mutual respect and community belonging
- Addressing systemic barriers and racism
- Supporting mental and emotional wellness and promoting student leadership

The district also maintains a Local Education Agreement (LEA) that ensures W̱SÁNEĆ First Nations communities have a substantive role in education decisions, from funding and transportation logistics to cultural programming and language preservation, as part of the broader reconciliation and inclusion mandate.

Starting in 2025-26, Saanich Schools will be guided by its Indigenous Education Council (IEC). The IEC will play a significant role in supporting the district to provide equitable and comprehensive service to all Indigenous learners in Saanich Schools. This includes ensuring respect for W̱SÁNEĆ communities, culture, protocols, and language.

Language, Culture & Classroom Integration

Saanich Schools recognizes SENĆOTEN as the language of the W̱SÁNEĆ people and offers programming to revitalize it across the district, including:

- SENĆOTEN language instruction in select K-8 classrooms
- District support for SENĆOTEN language presence and community knowledge-keepers in schools
- Professional learning opportunities to help teachers integrate Indigenous worldviews, language, and cultural content into classroom curricula SENĆOTEN signage in school hallways, classrooms, and offices



Indigenous Support Roles and Student Services

Each school in the district benefits from dedicated Indigenous Support Teachers and Indigenous Support Liaisons, who collaborate closely with students, families, and school staff to:

- Support Indigenous students' academic and social/ emotional needs
- Monitor student progress and support transitions across school levels
- Bring culturally relevant content into classrooms
- Facilitate events with Elders and community speakers
- Strengthen the district's capacity to honor Indigenous perspectives and values

Cultural Celebrations and Art

In keeping with W̱SÁNEĆ artistic traditions and community-led storytelling, Saanich Schools promotes Indigenous art across its schools, such as commissioned cedar carvings and canoes, to visually symbolize partnership, reconciliation, and collective learning goals.

Facility implications

Indigenous education goals have direct implications for facilities:

- Creation of **culturally safe and welcoming spaces** (e.g., gathering spaces, Indigenous artwork, SENĆOTEN language rooms).
- Inclusion of **outdoor and land-based learning spaces** that support Indigenous worldviews and learning practices.
- Access to **flexible and multi-purpose rooms** that accommodate ceremonies, cultural workshops, and guest speakers.
- Integration of **community and student voice** in design processes to reflect Indigenous presence and knowledge systems.



Transportation

Saanich Schools operates a comprehensive student transportation system designed to support equitable access to education across its diverse geography. The district currently runs 25 buses on 21 routes, transporting approximately 2,700 riders daily.

Eligibility and Access

Transportation services are provided based on Board Policy 21 and Administrative Procedure 560. Generally, students qualify for busing if they live beyond a set minimum distance from their catchment school (thresholds vary by grade level) and within district boundaries. Details on eligibility and registration can be found in district policy documents.

Current Operations and Changes

In recent years, Saanich Schools has implemented several improvements to enhance efficiency and rider experience:

- A \$25 annual registration fee was introduced to support program administration
- Implementation of My Ride K–12 (Tyler Technologies) for route and rider management
- Introduction of student bus cards for tap-on/tap-off tracking
- Transition to electric buses, with 3 currently in service, 4 more arriving this year, and a goal of 6 additional electric buses by 2030

Challenges

The transportation program faces ongoing challenges, including:

- Rising costs for fuel, parts, and maintenance, with no corresponding increase in government funding
- Driver shortages, a significant operational constraint across BC
- Ghost riders, students registered but not consistently riding, making route planning less efficient
- Inconsistent use of bus card tap-on/tap-off system, affecting data accuracy

Looking Ahead

Key challenges over the next decade include sustaining operations amid escalating costs, addressing chronic driver shortages, managing ridership to ensure thresholds are met, and continuing the shift to sustainable, electric transportation.



*Image courtesy of studioHuB architects

Real Estate

The District owns all of its school sites and administrative facilities outright, ensuring long-term stability and control over its educational infrastructure. The one exception to this is the ILC Broadmead property, Saanich Schools has a lease for this property.

Currently, the District does not hold many vacant parcels for future development, and the land that is vacant is mostly leased;

- A vacant land parcel located in Sidney is presently leased to the Town of Sidney for use as a parking lot;
- The Sansbury site is vacant as of September 2025; and
- The Greenglade site is currently being leased to the CRD

This limited inventory of surplus land highlights the importance of strategic planning for any future facility requirements, as opportunities for land acquisition within the District's boundaries are constrained by development and high property values.

Facility Condition

The Facility Condition Index (FCI) is used in facilities management to provide a benchmark to compare the relative condition of a group of facilities. The FCI is primarily used to support asset management initiatives in government organizations.

An FCI of 0.1 signifies a 10 percent deficiency, which is generally considered low, and an FCI of 0.7 means that the building needs extensive repairs or replacement. On average, schools in BC have an FCI of approximately 0.45.

In the District, the existing facilities have an average age of 52 years, and 12 out of the 24 facilities are older than 50 years. Despite this, the District has done an amazing job of keeping the buildings in good shape, resulting in an average FCI across all schools in the District of only 0.35.

FCI 0.00-0.10	Good	3 out of 24 facilities fall in this category
FCI 0.10-0.20	Fair	1 out of 24 facilities fall in this category
FCI 0.20-0.30	Poor	5 out of 24 facilities fall in this category
FCI > 0.30	Critical	15 out of 24 facilities fall in this category



Below is a list of all schools, their ages, and FCIs. A summary of the FCI for all District schools is as follows:

Facility	Age	FCI (2024)
Bayside Middle School	33	0.28
Board Office	45	0.36
Brentwood Elementary	74	0.39
Children’s Development Centre	2	0
Claremont Secondary School	63	0.37
Cordova Bay Elementary	81	0.28
Deep Cove Elementary	69	0.27
Greenglade Elementary	49	0.67
Keating Elementary	115	0.35
KELSET Elementary	17	0.22
Lochside Elementary	63	0.46
Grounds	47	0.47
Maintenance Shops	47	0.69
Physical Plant Headquarters	47	0.57
North Saanich Middle School	13	0.07
Parkland Secondary School	52	0.34
Prospect Lake Elementary	60	0.32
Royal Oak Middle School	17	0.10
Sansbury Elementary	73	0.62
SD63 Individual Learning Centre (Saanichton ILC)	61	0.41
SIDES Beaver Lake	69	0.39
SIDES Wilkinson Rd	31	0.13
Sidney Elementary	74	0.38
Stelly’s Secondary School	48	0.26



Seismic Condition

Seismic safety has long been a priority for school districts across British Columbia, and Saanich Schools has made significant progress in reducing seismic risk. The most recent seismic upgrades in the district were completed at Keating Elementary in 2019 and at the CDC in 2021. However, three schools (Brentwood Elementary, Sidney Elementary, and the Individual Learning Centre) remain with blocks classified as high risk H1 according to provincial seismic assessments.

While seismic mitigation was previously a key priority for the Ministry of Education and Child Care, recent years have seen a shift in focus toward creating new student spaces to address enrolment pressures across the province. This change in funding priorities has delayed seismic projects in Saanich Schools, leaving these three facilities as ongoing areas of concern.

Rating	Definition
High 1 (H1)	Most vulnerable structure; at highest risk of widespread damage or structural failure; not reparable after event. Structural and non-structural seismic upgrades required.
High 2 (H2)	Vulnerable structure; at high risk of widespread damage or structural failure; likely not reparable after event. Structural and non-structural seismic upgrades required.
High 3 (H3)	Isolated failure to building elements such as walls are expected; building likely not reparable after event. Structural and non-structural seismic upgrades required.
Medium (M)	Isolated damage to building elements is expected; non-structural elements (such as bookshelves, lighting) are at risk of failure. Non-structural upgrades required. Building to be upgraded or replaced within the Capital Plan when it has reached the end of its useful life.
Low (L)	Least vulnerable structure. Would experience isolated damage and would probably be reparable after an event. Non-structural upgrades may be required.

*Image courtesy of studioHuB architects

B. Understanding Our Communities



*Image courtesy of Saanich Schools

Understanding our Communities

Saanich Schools serves students in the communities of Saanich, Central Saanich, North Saanich, and Sidney, on southern Vancouver Island. In addition, the District also services a small part of the District of Highlands, and areas outside the main municipalities that are within the CRD, including Willis Point, and a few smaller Islands like Piers island. These communities are all coordinated under the Capital Regional District (CRD)'s regional vision and planning guidelines.

Saanich Schools are located on the traditional territory of the W̱SÁNEĆ people.

Each Saanich Schools's community has a distinct identity, demographics, and growth patterns shaped by its proximity to the water and the Agricultural land reserve (ALR), aging populations, and strategic OCP updates.

Knowledge of these community contexts will inform site-specific facility planning that responds appropriately to local character, needs, and future direction.

First Nations Rights Holders

Saanich Schools is situated on the traditional territory of the W̱SÁNEĆ peoples, including the Pauquachin (BOKEĆEN), Tsartlip (W̱JOŁEŁP), Tseycum (W̱SIKEM), Tsawout (S,ȚAUTW̱), and Malahat (M̱ALEXEŁ) First Nations.

Capital Regional District (CRD)

The CRD is an upper-tier regional government comprising 13 municipalities (including Saanich, Central Saanich, North Saanich, Sidney, Victoria) and three electoral areas, plus Indigenous reserves with separate jurisdiction. With ~415,451 residents in 2021, the CRD coordinates services that transcend municipal boundaries:

- Regional Growth Strategy (updated 2018) aligns municipal OCPs and guides long-term growth and housing targets
- Manages region-wide services: sewage and water treatment, regional parks, active transportation networks (e.g., Lochside Trail), and utilities
- Plays an advisory and coordinating role in housing, environment, and transportation policy. Communities must align their OCPs and land-use plans with the CRD's framework to ensure consistent regional development, service provision, and infrastructure planning. The CRD's influence promotes inter-municipal collaboration, particularly in areas like ALR protection, transportation corridors, and climate action.

District of Saanich

Population & demographics: With an estimated 119,941 residents in 2024, Saanich has grown steadily from 114,148 (2016) to 117,735 (2021). It's a mature commuter and family community, with a median age ~44 years, average household size ~2.4, with 69% homeownership and 30% rentals. About 27% of households include one person, and a full third are headed by individuals over 65. Approximately 72% identify as European, with growing communities including East and South Asians (~10%) and Indigenous peoples (~3.5%). In 2021, approximately 18.4% (or 21,680 individuals) were children under the age of 19.

Essence & change: Over the past two decades, Saanich has transitioned from post-war suburban growth to a denser, transit- and infill-oriented community. The recent OCP update (adopted May 7, 2024) supports up to 18-storey developments around transit hubs, shifting from 2008 priorities.

ALR influence: Agricultural Reserve lands on the outskirts limit urban sprawl and preserve green space, shaping infill and compact development within existing boundaries.

Official Community Plan: Updated May 2024.

Note: it should be noted that the District of Saanich's boundaries are shared between Saanich Schools and SD61 Victoria

District of Central Saanich

Population & demographics: Central Saanich had 17,385 residents in 2021, projected to 17,737 in 2024. It skews older—median age ~49.6, with over 27% aged 65+. The community is predominantly European (~87%), with Indigenous at ~3.8% and small East/South Asian communities (~2–3%). In 2021, approximately 19.2% (or 3,335 individuals) were children under the age of 19.

Essence & change: Known for its rural-village character, farmland, and seaside hamlets like Brentwood Bay and Saanichton, Central Saanich has preserved its agricultural roots while gradually accommodating multi-unit and workforce housing in village cores.

ALR influence: The Agricultural Land Reserve is foundational, protecting over 150 farms and nearly 2,700 acres of cropland. New OCP policies reinforce ALR protections and limit non-farm exclusion applications.

OCP update: Adopted May 3, 2023.

District of North Saanich

Population & demographics: In 2021, North Saanich had 12,235 residents, up from 11,249 in 2016. The community remains largely European (~91%), with Indigenous representation at ~2.8% and modest increases in Asian and South Asian groups. Median age mirrors its pastoral character, with a majority over 45 and many retirees. In 2021, approximately 15.8% (or 1,935 individuals) were children under the age of 19.

Essence & change: A peaceful rural-residential district surrounding the airport and ferry terminal, North Saanich retains agricultural lands, marine shoreline, and sensitive ecosystems. Growth has been limited and carefully managed.

ALR influence: Heavily agricultural, ALR lands define its character and policy direction. A draft OCP update began in 2022 with final adoption anticipated 2025.

OCP: Current bylaw from 2007, with draft revisions underway for 2025 adoption.

Town of Sidney

Population & demographics: Sidney's population grew by 5.5% from 11,672 (2016) to 12,318 in 2021. It skews older, the median age in 2021 was ~60.4, and is known for retirees, tourism, and small-town charm. Visible minorities are fewer compared to urban centres. The 2021 census did not provide a breakdown of children under the age of 19, however we know that the median age is the highest of all communities.

Essence & change: A scenic waterfront town at the tip of the peninsula, Sidney has seen gradual housing infill and aging demographic trends. The OCP emphasizes balancing growth with preserving character and coastal environment.

ALR influence: ALR on its periphery restricts expansion, directing growth inward and maintaining green space around town.

OCP: Specific update unknown; municipal planning emphasizes sustainable growth and preserving community character.



*Image courtesy of studioHuB architects

Secondary Schools - Grades 9-12

- 1 Parkland ☑
- 2 Stelly's ☑
- 3 Claremont ☑
- 4 Individual Learning Centre
(ILC Broadmead) Gr 9-12 ☑
- 5 Individual Learning Centre
(ILC Saanichton) Gr 9-12 ☑
- 6 South Island Distance
Education School (SIDES 9-12) ☑

Middle Schools - Grades 6-8

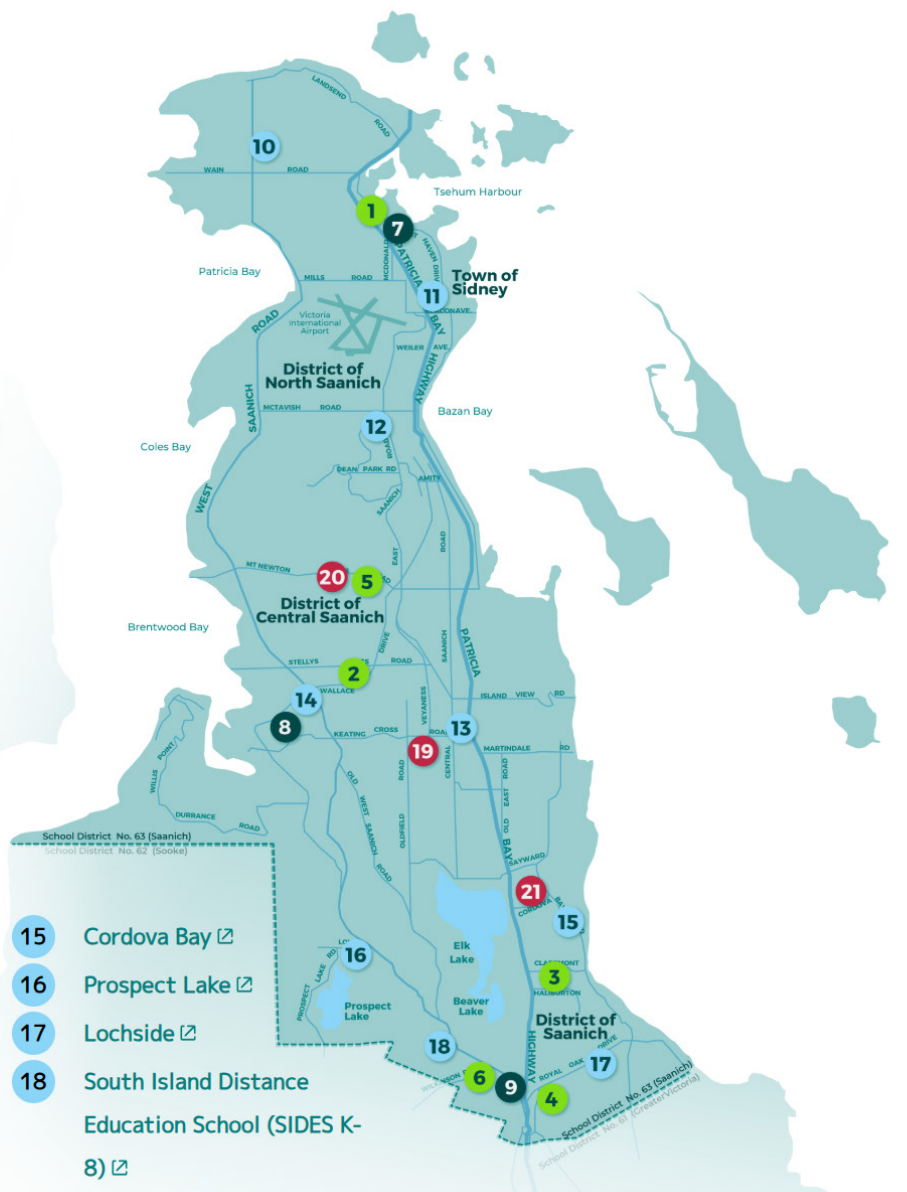
- 7 North Saanich ☑
- 8 Bayside ☑
- 9 Royal Oak ☑

Elementary Schools - Grades K-5

- 10 Deep Cove ☑
- 11 Sidney ☑
- 12 KÉLSET ☑
- 13 Keating ☑
- 14 Brentwood ☑
- 15 Cordova Bay ☑
- 16 Prospect Lake ☑
- 17 Lochside ☑
- 18 South Island Distance
Education School (SIDES K-
8) ☑

District Facilities

- 19 School Board Office/Facilities
- 20 Saanich Learning Centre ☑
- 21 Children's Development Centre (CDC)/
Alternate Learning Program (ALP) »



Anticipated Community Growth (0-10 years)

Over the next decade, the communities served by Saanich Schools are expected to experience moderate but steady change, largely driven by new housing, regional population growth, and immigration. However, while the region overall is growing, current forecasted 0-19 year old populations suggest very little growth over the next 10 years. This creates a complex picture where the built environment is moving towards more densification while school-aged population patterns are flatlining.

New Housing & In-Migration

Communities across the Saanich Peninsula are seeing gradual infill in neighbourhoods that are situated away from major transportation corridors; the introduction of denser housing types, Saanich is enabling significant new development through its 2024 Official Community Plan update, to promote higher-density residential and mixed-use buildings near frequent transit corridors. Similar village-centred strategies are being applied in Central Saanich and Sidney. These land use changes are designed to provide the density required to make future public transportation initiatives viable. However, current buyer trends suggest low to high rise condos are desirable to particularly working-age adults who commute, and seniors want to downsize and locate in developments with and/or near desired community amenities.

LRT Planning

In 2025, the BC Transit Authority brought forward a plan for a future light rail transit (LRT) corridor connecting the Swartz Bay ferry terminal to downtown Victoria, with stops through North and Central Saanich and Saanich proper. The proposal identifies a key public transit hub in Saanich to connect the Saanich/Victoria region with the Colwood and Langford communities. While this remains in its early conceptual phase, such an investment will fundamentally reshape growth patterns, encouraging compact development and making northern communities more accessible to commuters and newcomers.

Demographic Shifts

The population of these communities remains older than the provincial average, with median ages above 44 in all areas, and some nearing or exceeding 50. While immigration and housing diversification could gradually shift this trend, current demographic forecasts do not suggest significant increases in the school-aged population within the next decade. Instead, growth is occurring primarily among retirees, working adults, and post-secondary aged individuals.

Agricultural Land Reserve (ALR)

The ALR continues to define the physical and economic identity of North and Central Saanich. It restricts large-scale expansion into rural areas, thereby limiting urban sprawl out from the urban cores. This ensures preservation of farmland and provides food security to the larger region.

Regional Growth Projections (10-25 years)

Across the Capital Regional District (CRD), population is expected to grow significantly, by immigration. In 2022, the CRD recorded a 2.2% increase, and by 2041, projections estimate regional population growth of 25%–45%, based on current actual population data.

- Baseline projection (~1.1%/year): CRD reaches ~540,000 by 2041
- High-growth scenario (~1.7%/year): ~590,000 by 2041

Much of this growth will occur in and around Victoria and Saanich, with spillover to peninsula communities. While the overall regional population is increasing, recent school-age projections show that this growth is not yet translating into a growing 0-19 year old demographic group. Factors such as smaller household sizes, housing affordability challenges for young couples, and young people choosing to have children later in life or not at all are compounding and impacting a typical growth trend that was seen in earlier decades.

Implications for Saanich Schools

- **Short-Term (Next 10 years):** Despite housing and infrastructure growth, enrolment will remain stable or even decline slightly in some areas. Facility renewal and modernization should be prioritized over expansion.
- **Long-Term (10–25 years):** The slower community infill growth, changes to land use policies (both local and provincial), and the future transit initiatives for the region will attract young couples and families to the area; however the strength of this attraction is still to be determined. Saanich Schools should continue to monitor these trends closely, with periodic updates to the LRFP based on revised enrolment projections, housing approvals, and transit investments.

Strategic Response: Current forecasting of population changes, real estate market trends and regional transportation initiatives is still too far out to comfortably determine general enrolment trends, the LRFP recommends:

- Saanich Schools should focus on modernizing and future-proofing existing facilities, ensuring they are safe, inclusive, flexible, and energy efficient. This positions the district to adapt if/when demographic shifts lead to increased demand.

C. Enrolment



*Image courtesy of studioHuB architects

Enrolment projections are a critical component of long-range facilities planning. Projecting and forecasting enrolment enables the District to plan for adequate space, staffing, and resources across all schools. It is important to note that enrolment does not grow or decline in a simple, mathematical expression; it is important to look at enrolment within the context of the school catchment and large community. Enrolment is influenced population trends, local and provincial housing policies, national and international economic directives, and real estate trends at the macro level. At the micro level, school enrolment is also influenced by school district policies, course/extracurricular offerings and school culture.

Overview of Families of Schools

Saanich School District is organized into three distinct Families of Schools: North, Central, and South. A Family of schools consists of typically adjacent neighbourhoods elementary schools that all feed into the same local middle and secondary school.

Typically, each family includes three elementary schools, one middle school, and one secondary school.

These families are defined primarily by geography, making movement between them challenging due to distance and transportation limitations. When planning for enrolment and facility needs, the family structure plays a significant role. Catchment adjustments, for example, are easier to consider within a family of schools than across families, as these clusters function as self-contained streams of students. For this reason, enrolment and capacity planning within the Long-Range Facilities Plan is reviewed at the family level rather than on a district-wide basis.

In addition to the above-mentioned school families, the Saanich School District also provides French Immersion as a district offered program. When attending French Immersion schools, students will attend either Deep Cove Elementary for the Northern area of the district or Keating Elementary which serves the Central and South regions of the District. For Middle School all French Immersion students attend Bayside Middle School and for Secondary School, all students attend Stelly's Secondary.

The table below lists each school by family showing where feeder schools move after completing elementary, middle, secondary programs.

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

- Three key terms used in referring to students and schools are:
- Home School:** A student who attends the school within their neighbourhood.
 - Feeder School:** A school that transitions their last year students to another school to primarily to attend the next higher grades. For example, elementary schools are feeder schools to a middle school.
 - Out-of-Catchment:** A student who lives in the larger school district but registers in a school not located included in their family of schools.



Image courtesy of studioHuB architects

Student Movement Trends to Watch

To this point, this report has discussed the macro context affecting student enrolment. Analyzing historical enrolment identified internal student movement that has impacted facility use.

Student movement patterns are subjective as the reasoning for a student to attend a different district school is unquantifiable. Potential moves can be based on program choices offered in other schools, larger schools provide more extracurricular activities, and the school makes for an easier pick up of their child from work instead of home, etc. To define the movement, two terms are used to express these trends:

INFLOW: Students who register within a catchment but do not live in the catchment.

OUTFLOW: Students who do not register in their local school but register in another district school as an “out-of-catchment” student.

The historical district wide data suggests historical district wide student patterns that are still followed today:

1. **North Saanich Family:**
 - Elementary and middle school enrolment remains either at or over capacity in this area of the district. Families in these neighbourhoods not only register in their local schools but they remain until the end of the programs
2. **Secondary Enrollment:**
 - A consistent trend both Claremont and Stelly’s have a higher amount of students coming into their catchments (INFLOW) than students leaving their secondary home school to attend another secondary school in the district (OUTFLOW)
 - Claremont enrolment flow is inverse to Parkland. Claremont has a high percentage of INFLOW from Stelly’s and Parkland and little OUTFLOW. While Parkland experiences a high percentage of OUTFLOW as their students move southward to attend Claremont and Stelly’s
 - Parkland’s enrolment typically shows a low matriculation rate from North Saanich Middle school to Parkland

Claremont Family: Claremont serves the south of the district that abuts to the Victoria school district. Because of the academies offered, Claremont not only experiences high levels of INFLOW from within the district but also students from the Victoria school district. IN conjunction, these INFLOW influences can show an artificially high growth trend to be managed.



*Image courtesy of studioHuB architects

Projections vs. Forecasts

Ten-year Enrolment projections should be understood to have 2 phases:

Phase 1: Enrolment: Describes the enrolment period for the first 5 years of the LRFP. The projections are based on actual data. The projection baseline is analyzed based on actual annual birth rates, child tax credits. In-migration data is incorporated once students are enrolled in the school.

Phase 2: Forecasting: Continues from Year 5 to Year 10. The data used to determine enrolment trend patterns are based on averages, estimates and relies on the macro context to forecast the last 5 years.

To keep information about student enrollment accurate and current, it is helpful to update enrollment forecasts every year. Doing this helps to keep data trends fresh, which supports better planning. Regular updates allow the district to track changes in enrollment patterns and make necessary adjustments. This process ensures that the data stays relevant and reflects the latest trends. Having a regular review system for enrollment data helps schools make better decisions and respond quickly to changes in student numbers and demographics.



*Image courtesy of studioHuB architects

Understanding Enrolment Metrics

Two key measures are used throughout this chapter:

- **Total Enrolment** refers to all students registered with the District, including those in traditional schools and those enrolled in online programs such as SIDES.
- **Headcount** refers specifically to the number of students physically attending a brick-and-mortar school. It is calculated as Total Enrolment minus students enrolled exclusively online.

This difference is important when comparing how many students are expected to enroll with the amount of space available in schools. The main purpose of a district Long-Range Facilities Plan (LRFP) is to match student numbers with the physical spaces in educational buildings. It is also important to understand that students in special programs or online learning may not need to be physically present at school all the time.

These students might only need to come to school occasionally for certain activities or support. Planning should consider these different needs to make the best use of school facilities and ensure that space is allocated properly; but it will not drive Capital plan requests for additional new space. This helps improve the quality of education and makes school operations more efficient.

Observations and Trends

Current analysis indicates that total enrolment within Saanich Schools will maintain current enrolment numbers with worst case there is a minimal decline over the next decade. Between 2025 and 2033, the last 5 years of the 10-years, will see elementary enrolment numbers decrease, however, middle and secondary enrolment will remain similar to current projections. In other words, there is an elementary bubble starting to enter middle school. This is also reflected in the district's local neighbourhoods that are starting to see a generational wave come to close with retired/empty nest couples downsizing to a smaller housing type.

To illustrate this phenomenon another way, the birth rate over the last 5 years has been the lowest of 15 years which results less kindergarten students registering into the system but more students graduating out of the k-12 system.

Specifically looking at each family of schools, each family is reacting to different triggers that are impacting timing and type of growth. To briefly summarize:

North Saanich / Sidney Family of School

- Review of the OCP with the North Saanich Planning Department has solidified that residential development will see minor changes over the next 5 years. Larger community issues need to be addressed to serve new residents.
- Sidney is a desired community for people to relocate to. Current planning is supporting development that are 3 to 8 story condos mostly in the designated main Sidney core. Real estate trends are showing retired adults are relocating from the lower mainland and other areas of the island.
- The elementary schools within this family have shown continued growth as each school is typically at or above capacity. The enrolment growth is spread throughout the schools. If growth continues, the District will need to consider adding portable classrooms. Consideration to boundary changes may allow for growth to be directed to one elementary and a potential a small classroom addition may be required.
- Parkland Secondary consistently loses potential students from the middle school to the other secondaries. With almost half of the regular classroom space empty consideration should be given to ways of reducing the OUTFLOW of secondary students or reprogramming the space to meet other District needs.

NORTH SAANICH FAMILY OF SCHOOLS		Operating Capacity	1701 ACTUAL 2024*	10 Year Enrolment Projections								
				BP Count				Dev count		Rezoning Count		
				2025	2026	2027	2028	2029	2030	2031	2032	2033
SECONDARY	Parkland (Total)	725	547	571	579	572	589	598	617	619	614	611
With local knowledge	2025 Projections	725		571	579	572	591	605	625	629	625	625
	International		90	92	92	89	89	89	89	89	89	89
	Seat Surplus			154	146	153	134	120	100	96	100	100
	operating capacity			79%	80%	79%	82%	83%	86%	87%	86%	86%
MIDDLE	North Saanich (Total)	475	383	393	401	431	421	414	395	385	404	397
With local Knowledge	2025 Projections	475		393	401	431	424	423	403	394	414	407
	International		1	2	2	1	2	1	2	1	2	1
	Seat Surplus			82	74	44	51	52	72	81	61	68
	operating capacity			83%	84%	91%	89%	89%	85%	83%	87%	86%
ELEMENTARY	Deep Cove	328	352	359	365	361	364	357	355	353	347	346
With local Knowledge	2025 Projections			359	365	361	364	358	355	355	348	347
	seat shortfall			-31	-37	-33	-36	-30	-27	-27	-20	-19
	Sidney	328	397	375	389	371	362	360	350	361	340	341
With local Knowledge	2025 Projections			375	389	371	367	367	353	356	327	325
	seat shortfall			-47	-61	-43	-39	-39	-25	-28	1	3
	KELSET	351	366	370	376	365	356	350	354	348	343	342
With local Knowledge	2025 Projections			370	376	365	358	354	358	353	345	344
	seat shortfall			-19	-25	-14	-7	-3	-7	-2	6	7
SUB-TOTAL With Local Knowledge		2207		2068	2110	2100	2104	2107	2094	2087	2059	2048
FAMILY OF SCHOOLS PROJECTION TOTALS WITH LOCAL KNOWLEDGE												
TOTAL SEATS		2207		2068	2110	2100	2104	2107	2094	2087	2059	2048
SEAT SHORTFALL				139	97	107	103	100	113	120	148	159
OPERATING CAPACITY				94%	96%	95%	95%	95%	95%	95%	93%	93%
			2024*	2025	2026	2027	2028	2029	2030	2031	2032	2033

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Central Saanich Family of Schools

- Central Saanich is controlled by ALR boundaries that have reduced the community of Saanichton Village to long neighbourhoods that flank either side of the highways/arterial roads. The community is looking for a walkable community and new housing types to include low rise multi-residential.
- Enrolment in the elementary schools will start to decrease over time. Even though the enrolment will dip, it does not appear to be significant enough to require for the Keating and Brentwood sites to be consolidated.
- With the declining enrolment at the elementary feeder schools, Bayside Middle School will also repeat the same dipping enrolment trend.

CENTRAL SAANICH FAMILY OF SCHOOLS		Operating Capacity	1701 ACTUAL 2024*	10 Year Enrolment Projections								
				BP Count				Dev count		Rezoning Count		
				2025	2026	2027	2028	2029	2030	2031	2032	2033
SECONDARY	Stelly's (Total)	925	829	876	874	886	894	912	929	918	914	895
With local knowledge	2025 Projections	925		876	874	886	897	915	933	924	920	901
	International			91	85	84	84	84	84	84	84	84
	Seat Surplus			49	51	39	28	10	-8	1	5	24
	operating capacity			95%	94%	96%	97%	99%	101%	100%	99%	97%
MIDDLE	Bayside (Total)	775	589	613	629	624	618	616	595	569	557	542
With local Knowledge	2025 Projections	775		613	629	624	620	619	599	573	562	547
	International			3	2	3	3	3	3	3	3	3
	Seat Surplus			162	146	151	155	156	176	202	213	228
	operating capacity			79%	81%	81%	80%	80%	77%	74%	73%	71%
ELEMENTARY	Brentwood	370	335	331	314	300	287	275	276	274	269	274
With local Knowledge	2025 Projections			331	314	300	287	277	278	275	274	281
	seat surplus			39	56	70	83	93	92	95	96	89
	Keating	509	471	446	442	421	403	391	383	383	380	387
With local Knowledge	2025 Projections			446	442	421	403	394	387	390	389	394
	seat surplus			63	67	88	106	115	122	119	120	115
SUB-TOTAL With Local Knowledge		2579		2266	2259	2231	2207	2205	2197	2162	2145	2123
FAMILY OF SCHOOLS PROJECTION TOTALS WITH LOCAL KNOWLEDGE												
	TOTAL SEATS	2579		2266	2259	2231	2207	2205	2197	2162	2145	2123
	SEAT SHORTFALL			313	320	348	372	374	382	417	434	456
	OPERATING CAPACITY			88%	88%	87%	86%	85%	85%	84%	83%	82%
			2024*	2025	2026	2027	2028	2029	2030	2031	2032	2033

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South Saanich Family of Schools

- South Saanich will see the most dramatic change to the look, and density of their community. BC transit has identified the need for an LRT line to connect key regional areas in the south of Vancouver Island. The OCP is supporting large multi-storey high rises and high-density townhomes. This massive increase in density around the future LRT is required by the transit authority to ensure viable ridership. Timing for delivery of new LRT is not confirmed but is considered to happen over the long term. Victoria has already approved large scale multi-residential development to be constructed over the next 5 to 7 years in anticipation.
- The current Family is close to full capacity and will possibly require additional space within the three schools to support demand in the near future. To address future large-scale demand, separate work/study will be required to review current land assets in the area and plans to acquire additional sites.

SOUTH SAANICH FAMILY OF SCHOOLS		Operating Capacity	1701 ACTUAL 2024*	10 Year Enrolment Projections								
				BP Count				Dev count		Rezoning Count		
				2025	2026	2027	2028	2029	2030	2031	2032	2033
SECONDARY	Claremount (Total)	1075	1103	1175	1197	1208	1232	1275	1272	1277	1258	1249
With local knowledge	2025 Projections	1075		1175	1197	1208	1232	1275	1272	1283	1267	1256
	International			116	110	109	111	112	110	109	108	108
	Seat Shortfall			-100	-122	-133	-157	-200	-197	-208	-192	-181
	operating capacity			109%	111%	112%	115%	119%	118%	119%	118%	117%
MIDDLE	Royal Oak (Total)	600	621	647	639	661	659	629	622	591	604	592
With local Knowledge	2025 Projections	600		647	639	661	659	629	622	597	612	598
	International			2	2	1	2	1	2	1	2	1
	Seat Shortfall			-47	-39	-61	-59	-29	-22	3	-12	2
	operating capacity			108%	107%	110%	110%	105%	104%	100%	102%	100%
ELEMENTARY	Cordova Bay	268	310	310	305	293	278	280	278	284	280	273
With local Knowledge	2025 Projections			310	305	293	278	272	261	263	251	239
	seat shortfall			-42	-37	-25	-10	-4	7	5	17	29
	Prospect Lake	196	242	218	211	211	215	214	211	219	219	219
With local Knowledge	2025 Projections			218	211	211	215	214	211	219	219	219
	seat shortfall			-22	-15	-15	-19	-18	-15	-23	-23	-23
	Lochside	396	438	428	423	423	406	406	390	394	387	382
With local Knowledge	2025 Projections			428	423	423	406	399	376	380	369	360
	seat shortfall			-32	-27	-27	-10	-3	20	16	27	36
SUB-TOTAL With Local Knowledge		2535		2778	2775	2796	2790	2789	2742	2742	2718	2672
FAMILY OF SCHOOLS PROJECTION TOTALS WITH LOCAL KNOWLEDGE												
TOTAL SEATS		2535		2778	2775	2796	2790	2789	2742	2742	2718	2672
SEAT SHORTFALL				-243	-240	-261	-255	-254	-207	-207	-183	-137
OPERATING CAPACITY				110%	109%	110%	110%	110%	108%	108%	107%	105%
			2024*	2025	2026	2027	2028	2029	2030	2031	2032	2033

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D. The Plan: Key Challenges



*Image courtesy of studioHuB architects

Key Challenges

With an understanding of the district's current facilities, Families of Schools, and enrolment projections, the next step is to look ahead. This plan asks three central questions:

- How should the District manage its facilities over the next 25 years, considering changes in its community and in educational delivery methods?
- What key challenges must the District address to ensure its facilities continue to serve students effectively?
- What recommendations will best position the District for long-term success?

This section will focus on identifying the four key challenges the District will be facing over the next 10 years.

Key Challenges and Opportunities for Facilities Planning

Consultation with Saanich Schools staff and educational leaders has identified four primary challenges and opportunities in facilities planning. These align closely with the District's Strategic Plan and Indigenous Education Agreements (LEA and EEA):

1. Aging Facilities
2. Support for Alternative Education (ILC and SIDES)
3. Modern, Flexible, and Culturally Relevant Learning Environments
4. Adaptation to Climate Change



*Image courtesy of studioHuB architects

Challenge 1: Aging Facilities

The average age of school facilities in Saanich Schools's District is 52 years, with many constructed in the 1960s and 1970s. The last new school or major addition was completed over a decade ago. These older buildings require significant investment to meet current health, safety, and learning standards, including seismic and accessibility upgrades.

Challenge

Aging infrastructure increases the frequency and cost of maintenance, strains operational budgets, and limits opportunities for modernization. Many schools are at the end of their intended service life and cannot easily accommodate the spatial or technological requirements of modern learning environments.

Future Considerations

- Identify priority sites for renewal or replacement based on condition, utilization, and long-term enrolment trends.
- Integrate prioritized upgrades into any major renewal projects.
- Explore innovative funding mechanisms and partnerships to accelerate modernization.

Challenge 2: Support for Alternative Education (ILC and SIDES)

In addition to the regular stream schools that make up the Families of Schools, Saanich Schools offers two exceptional alternative education options: The Individual Learning Centre (ILC) and South Island Distance Education School (SIDES) provide essential, flexible education pathways for hundreds of students each year. Despite their importance, they do not qualify for dedicated Ministry capital funding, requiring the District to plan and fund their facilities independently.

Challenge

- SIDES operates in two separate facilities, creating inefficiencies and limiting collaboration. Teacher workspaces and student testing areas are not fit-for-purpose.
- ILC maintains two sites for geographic accessibility, but these facilities may not be suitable for meeting the long term needs of the program.
- Neither program has a pathway to Ministry capital funding for new or improved facilities.
- More limited access for students in alternative programs to specialized program space such as athletic space, theaters, teaching kitchens, science labs and industrial shops.

Future Considerations

- Consider relocating SIDES into a facility that will meet its long-term program needs.
- Retain two ILC sites for accessibility but consider whether to move the Saanichton program or upgrade the facility.

Challenge 3: Modern, Flexible, and Culturally Relevant Learning Environments

Educational delivery is shifting toward collaboration, self-directed learning, and the use of varied spaces beyond the traditional classroom. Schools are increasingly recognized as environments that shape learning outcomes, wellness, and inclusion. For a district where the average school is over 50 years old, creating the spaces needed to meet the demands of the current curriculum is challenging.

Through engagement with the District, and building on the overall Strategic plan, the team identified the following goals and opportunities related to learning environments:

- Classrooms and support spaces must reflect current educational approaches that emphasize collaboration, inclusion, wellness, and personalization.
- Facilities must support safe, trauma-informed spaces for all students, while also accommodating Indigenous worldviews and ways of learning.
- Design solutions must enable flexible use and respond to the diversity of learners, including neurodivergent students, English language learners, and Indigenous students.

Challenge

- Renovations aimed at modernizing learning spaces are not typically funded by the Ministry; Annual Facilities Grant (AFG) funds are primarily needed for critical maintenance such as HVAC, roofing, and boilers.
- Many existing buildings, built during the “cells and bells” era, have long corridors, closed classrooms, limited daylight, and no breakout areas, making them difficult to adapt.
- While the District has funded culturally relevant spaces, such as the Indigenous Space at Stelly’s Secondary, this has not yet been applied equitably across all schools due to budget and space constraints.

Future Considerations

- Study cost-effective ways to convert existing spaces into modern and culturally relevant learning environments.
- Seek alternative funding sources to support modernization projects.
- Continue collaborating with Indigenous rights holders to ensure spaces meet the needs of Indigenous students in a culturally safe and inclusive manner.

Challenge 4: Adaptation to Climate Change

Climate change is already affecting school operations at Saanich Schools. The District is facing hotter temperatures, more frequent heatwaves in June and September, and increasing drought conditions. Future challenges may include rising sea levels affecting low-lying areas. Most schools were built in an era when energy efficiency was not a priority, and few are equipped for active cooling. As the district advances its Energy Sustainability Plan, facilities must improve energy efficiency, reduce greenhouse gas emissions, and support climate-resilient design. Projects must incorporate mechanical system upgrades, building envelope improvements, and low-carbon design approaches aligned with CleanBC targets and the district’s sustainability commitments.

Challenge

- There is limited funding for major climate resilience upgrades.
- The District has many older building designs that are difficult to retrofit for energy efficiency.

Future Considerations

- Update the District Energy Plan annually to identify new opportunities for increased sustainability.
- Incorporate sustainability goals and low-carbon design standards into all major capital projects.
- Prioritize mechanical upgrades, building envelope improvements, and passive cooling solutions to improve comfort and efficiency.

E. Recommendations

YOU'RE BRAVER
THAN YOU BELIEVE,

STRONGER
THAN YOU SEEM,

SMARTER
THAN YOU THINK.

Key Challenges - Specific Recommendations

Recommendations specific to the four key challenges that have been identified are as follows:

Aging Facilities:

- Identify priority sites for renewal or replacement based on condition, utilization, and long-term enrolment trends.
- Integrate prioritized upgrades into any major renewal projects.
- Explore innovative funding mechanisms and partnerships to accelerate modernization.

Support for Alternative Education:

- Consider relocating SIDES into a facility that will meet its long-term program needs.
- Retain two ILC sites for accessibility but consider whether to move the Saanichton program or upgrade the facility.

Modern, Flexible, and Culturally relevant Learning Environments

- Study cost-effective ways to convert existing spaces into modern and culturally relevant learning environments.
- Seek alternative funding sources to support modernization projects.
- Continue collaborating with Indigenous rights holders to ensure spaces meet the needs of Indigenous students in a culturally safe and inclusive manner.

Adaptation to Climate Change

- Update the District Energy Plan annually to identify new opportunities for increased sustainability.
- Incorporate sustainability goals and low-carbon design standards into all major capital projects.
- Prioritize mechanical upgrades, building envelope improvements, and passive cooling solutions to improve comfort and efficiency

Other Report Recommendations

- Review uses of existing properties to identify opportunities to meet long-term facilities and program needs
- Continue to pursue options for the replacement of Sidney Elementary, including potential community partnerships
- Consider relocating the IT department into another location with excess capacity
- Plan for future growth in the south zone, including exploring the possibility of acquiring a future school site



studioHuB
architects



"This Plan was prepared by studioHuB architects Ltd. in collaboration with Saanich Schools. All images in this report are courtesy and copyright of Saanich Schools and studioHuB architects Ltd."

To: Finance, Facilities & Technology Committee

Prepared By: Jason Reid
Secretary Treasurer

Subject Urban Rec Claremont Proposal

Date: December 18, 2025

Purpose and Background

The purpose of this briefing note is to recommend that the Board approve in principle entering into a construction agreement and an operating agreement with Urban Rec Society and a license agreement with the District of Saanich.

The Urban Rec Society is proposing to build an 8-court beach volleyball facility on the field of Claremont Secondary.

The key attributes of the proposed arrangement include the following:

- The facility will be available for exclusive school use during school hours providing a new athletic facility for students.
- Urban Rec will operate recreational leagues Monday through Thursday evenings from April to September between the hours of 6:00pm and 8:30pm. The courts will be available for community use outside of school hours and when not being used by Urban Rec.
- Urban Rec will fund the design and construction of the facility.
- At the conclusion of the term or extension term, Urban Rec will fund the cost of removing the volleyball courts and returning the land to its original state.
- Urban Rec will be responsible for repairs and maintenance over the term of the agreement.
- The term of the agreement is 5 years with the option to renew for an additional 5-year term. The Board's consent to the renewal term shall not be unreasonably withheld.

Project Feasibility Work

In June 2025, the school canvassed the local neighbourhood providing information pamphlets as well as an opportunity for face-to-face feedback and a link to an online feedback form. The feedback received was overwhelmingly positive and supportive. Concerns were raised by some residents relating to the issue of lighting. Throughout the feasibility stage, participants were assured that lighting would not be installed as part of the beach volleyball facility.

In September 2025, a land survey was completed defining the location and boundaries of the proposed volleyball facility (see Schedule A (last page) in Attachment 1). As a portion of the facility boundaries extends onto municipal property, discussions with the District of Saanich have been ongoing throughout the project feasibility stage.

Following completion of the facility plan, the school hosted an open house on November 18, 2025. The school delivered over 400 flyers in the community inviting residents to the open house and also sent an invitation by email to all Claremont families. There were over 30 attendees at the open house including neighbours, parents, students, and alumni. A presentation of the proposed facility plan and its benefits was followed by discussion and questions and answers. A link was also provided to an optional online survey to provide a further option for feedback. The following is a summary of the open house feedback:

- Parents and alumni spoke in favour of the project and the resulting benefits for students.
- There were a number of questions related to washrooms, parking, lighting, noise and court bookings (a Q&A document was prepared for the open house regarding these questions – see attachment 3).
- One resident expressed concern that lighting may be added in the future. It was confirmed that lighting was not be necessary for this facility and that lighting would not be considered in the future.
- One resident was hopeful washrooms would be added in the future and noted that they were long overdue considering the activities and events occurring on the track, field, tennis courts and now the volleyball courts. It was noted that this request has been made to the District of Saanich and we hoped washrooms would be added in the future.

A portion of the facility boundaries extends onto municipal land. In the survey site plan (see Schedule A in attachment 1), the property line between school district and municipal property is shown as a purple coloured line. The District of Saanich is supportive of this project and has agreed to license use of their land for the purpose of constructing and operating the proposed volleyball courts. A draft license agreement has been received from the District of Saanich.

Ownership of a portion of the land by the District of Saanich and the related license agreement with the District of Saanich needs to be reflected in the agreements with Urban Rec. We also need to ensure that the rights and obligations in our agreement with the District of Saanich align with our agreements with Urban Rec. This review by the school district's legal counsel is currently underway.

As the school and Urban Rec are hopeful construction of the facility can occur over spring break, at this time we are recommending project approval in principle confirming the Board's support for this project. A recommendation that the Board provide final project approval is planned for February and will be conditional on successful finalization and alignment of the agreements.

A copy of the draft construction and operating agreements with Urban Rec (prior to alignment with District of Saanich Agreement) are included for information as Attachments 1 and 2.

Staff Recommendation

That the Board approve in principle the proposed volleyball facility at Claremont Secondary School, with final approval to occur following finalization of the agreements with the District of Saanich and Urban Rec.

With Respect,

A handwritten signature in blue ink, appearing to read "Jason Reid", with a stylized flourish at the end.

Jason Reid
Secretary Treasurer

JR/klg

Attachment: 1 – Draft Construction Agreement
2 – Draft Operating Agreement
3 – Questions that have come up

**CLAREMONT HIGH SCHOOL
BEACH VOLLEYBALL COURT CONSTRUCTION AGREEMENT AND LICENSE**

This “**Agreement**” dated for reference November [◆], 2025 (the “**Reference Date**”) is

BETWEEN:

THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 63 (SAANICH), a board of education established under the *School Act* with an office at 2125 Keating Cross Rd, Saanichton, BC V8M 2A5
(the “**Board**”)

AND:

URBAN REC SOCIETY, a society incorporated pursuant to the *Societies Act* of British Columbia with an office at 625 East 16th Avenue, Vancouver, BC V5T 2V3

(“**Urban Rec**”)

WHEREAS:

- A. The Board is the owner in fee simple of a parcel of land located in the District Saanich, Province of British Columbia and more particularly known and described as: PID: 023-231-661, LOT B SECTION 29 LAKE PLAN VIP62210 CLAREMONT SECONDARY SCHOOL (the “**Lands**”)
- B. Urban Rec has agreed to construct and install the Volleyball Court Improvements, as defined in this Agreement, on the terms and conditions set out in this Agreement; and
- C. The Board and Urban Rec (collectively, the “**Parties**” and individually, a “**Party**”) are concurrently entering into an agreement entitled the Beach Volleyball Court Use and Operating Agreement and License dated for reference as of the Reference Date of this Agreement (the “**Operating Agreement**”) to govern the Parties’ use and maintenance of the Volleyball Court Improvements and related amenities after construction;

NOW THEREFORE in consideration of the premises herein contained, and the sums to be paid by Urban Rec and by the Board herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged by the Parties, the Parties hereby agree as follows:

1. **License to Construct –**

- (a) Subject to Section 1(b) of this Agreement, the Board grants to Urban Rec a license and permission to enter and occupy the portions of the Lands shown outlined in bold on the sketch plan attached hereto as Schedule A (the

“**Construction Licence Area**”) for the purpose of constructing and installing the Volley Court Improvements, as defined in section 2 herein, all on the terms and conditions contained herein.

- (b) The license and permission granted by the Board to Urban Rec pursuant to Section 1(a) shall not commence until such time as the Board has approved in writing Urban Rec’s construction schedule for the Volleyball Court Improvements (as defined below in Section 2) and Urban Rec acknowledges and agrees that the license and permission granted in Section 1(a) shall be applicable only for the duration of the construction schedule approved by the Board in writing.
- 2. **Volleyball Court Improvements** – Urban Rec shall, at its sole cost and expense, construct and install eight (8) beach volleyball courts playing field, , , drainage, , hard and soft landscaping, hydroseed and other court infrastructure in accordance with the plans and specifications approved by the Board in writing (the “**Plans and Specifications**”) in the locations shown on the sketch plan attached hereto as Schedule A (collectively, the “**Volleyball Court Improvements**”). If the Board does not approve the Plans and Specifications, the Board may terminate this Agreement and the Operating Agreement without any liability to Urban Rec.
- 3. **Site Preparation** – Urban Rec shall, at its sole cost and expense, complete the following work: prepare design drawings, complete site preparation and stripping, locate services, level site, source and place sand, post placement, hydroseed, install nets and other equipment for the Volleyball Court Improvements. In addition, prior to commencing any work pursuant to this Agreement, Urban Rec shall fence off the Construction Licence Area so that no unauthorized persons (including, for greater certainty, minors and students) may access the Construction Licence Area.
- 4. **Date for Completing Volleyball Court Improvements** – Urban Rec shall use best efforts to achieve substantial completion of the Volleyball Court Improvements in accordance with the Plans and Specifications as certified by Urban Rec’s professional consultant as soon as practicable; provided that the date of substantial completion as certified by Urban Rec’s professional consultant shall be no later than the earlier of the following dates:
 - (a) March 29, 2026; and
 - (b) such other date as may be mutually agreed to by the Board and Urban Rec.
- 5. **Costs relating to the Volleyball Court Improvements** – Urban Rec shall construct and install the Volleyball Court Improvements in accordance with the Plans and Specifications at Urban Rec’s sole cost and expense.
- 6. **Board’s Contribution to Cost of the Volleyball Court Improvements** – The Board shall have no obligation whatsoever to contribute towards the cost or expense relating to the Volleyball Court Improvements.

7. **Engagement of Contractor** – Urban Rec will retain the services of a qualified contractor (the “**Contractor**”) to undertake the construction and installation of the Volleyball Court Improvements using a construction contract on terms consistent with the terms of this Agreement in a form that has been approved in writing by the Board, acting reasonably, prior to the signing of this Agreement (the “**Construction Contract**”).
8. **Materials** - All products and materials provided in respect of the Volleyball Court Improvements shall be new and in accordance with the Plans and Specifications. Any products that are not specified shall be of a quality well suited to the purpose required.
9. **Standard of Work** – Urban Rec will use best efforts to ensure that all work performed on the Volleyball Court Improvements (if applicable) is performed in a good and workmanlike manner within the defined construction zones shown in Schedule A, in accordance with the Plans and Specifications and all applicable laws, regulations and directions of authorities having jurisdiction. Urban Rec is responsible for applying for, obtaining or issuing the required permits for this project in accordance with the lawful requirements of all governmental authorities having jurisdiction.
10. **Changes to Plans and Specifications** – Urban Rec shall not make any material change to the Plans and Specifications without the prior written approval of the Board’s designated project manager (the “**Board’s Representative**”).
11. **Warranty** – Urban Rec will obtain from the Contractor a five (5) year warranty for the Volleyball Court Improvements in favour of the Board and Urban Rec on terms and subject to conditions acceptable to the Board.
12. **Environmental** – Urban Rec covenants and agrees with the Board as follows:
 - (a) to comply, and cause any person for whom it is in law responsible to comply, with all environmental laws regarding Urban Rec’s use and occupancy of the Construction Licence Area, including obtaining all applicable permits or other authorizations;
 - (b) not to store, use, manufacture, sell, release, dispose, transport, handle, bring or allow to remain on, in or under any part of the Construction Licence Area any contaminants;
 - (c) to notify the Board immediately if Urban Rec has knowledge that any contaminants have been released on the Construction Licence Area or have otherwise come to be located on, under or about the Construction Licence Area, or any part thereof;
 - (d) to remove from the Construction Licence Area any contaminants, and remediate the Construction Licence Area to the extent caused by the use of the Construction Licence Area by Urban Rec or those for whom Urban Rec is responsible at law, and in a manner which conforms to environmental laws governing such removal and remediation; and

- (e) to indemnify and save harmless the Board from and against any claims, demands, actions and causes of action, proceedings, losses, costs (including reasonable legal, consulting or other professional fees, disbursements and taxes), fines, orders, expenses, damages, liabilities, injuries or property damage to the extent caused by the use, manufacture, transportation, storage, emission, release or disposal of contaminants by Urban Rec, on, under or about the Construction Licence Area. This indemnity shall survive the expiration or earlier termination of this Agreement.
13. **Insurance** – Urban Rec shall, without limiting Urban Rec’s obligations or liabilities and at Urban Rec’s own cost and expense, purchase and maintain (and cause its contractors to purchase and maintain) throughout the Term the following insurances with insurers licensed in Canada in forms and amounts acceptable to the Board:
- (a) Commercial General Liability insurance applying to the operations of Urban Rec and Urban Rec’s contractors carried on, in and from the Construction Licence Area and which coverage shall include, without limitation, claims for personal injury, bodily injury, death or property damage and contractual liabilities, in an amount not less than \$5,000,000 inclusive per occurrence;
 - (b) Automobile Liability Insurance to a limit of liability of not less than \$2,000,000 in any one accident, covering all motor vehicles owned or leased by Urban Rec and used directly or indirectly in the performance of the construction and installation of the Volleyball Court Improvements; and
 - (c) Workers Compensation Insurance coverage as required pursuant to applicable legislation.
- All liability insurance policies shall add the Board as an additional insured, shall contain a cross liability clause, and shall provide that each person, firm or corporation insured under the policies shall be insured in the same manner and to the same extent as if separate policies had been issued to each. All policies shall contain an undertaking by the insurers to notify the Board, in writing, not less than 30 days prior to any cancellation or other termination thereof, or any material change. Urban Rec agrees to provide the Board with certificates of insurance that confirm compliance by Urban Rec with the requirements of this Agreement.
14. **Indemnity** – Urban Rec will indemnify and save harmless the Board and those for whom the Board is responsible in law from and against any and all liabilities, claims, suits, actions, including actions of third parties, damages and costs, including without limitation, legal fees on a solicitor and own client basis, which the Board may incur, suffer or be put to arising out or in connection with any breach or non-performance of the obligations of Urban Rec under this Agreement, any loss or damage to property or personal injury, including death, of any person arising out of or in connection with the construction and installation of the Volleyball Court Improvements by Urban Rec, or its invitees, participants, directors, officers, employees, volunteers or agents. This indemnity shall survive the expiration or earlier termination of this Agreement.

15. **Inspection by Board** - The Board may inspect the Volleyball Court Improvements at any stage of construction or installation.
16. **Term** – The licence granted pursuant to section 1 herein shall be deemed amended on the date of substantial completion of the Volleyball Court Improvements as certified by Urban Rec’s professional consultant to limit the licence to the extent necessary to permit Urban Rec and its Contractor to complete all remaining work under the Construction Contract and to correct any deficiencies.
17. **Interference with School Operations** – Urban Rec will stipulate in the Construction Contract that, in undertaking the construction and installation of the Volleyball Court Improvements, the Contractor must ensure that its employees, subcontractors and suppliers at all times stay out of the areas not outlined in bold on Schedule A attached hereto, and take all reasonable steps to minimize disruption or interference with the normal activities and operation of the School. Urban Rec will not use, and will not permit the Contractor or any of its subcontractors to use, the parking lots on the Lands, or block any access route currently used by the Board for fire safety, except only in accordance with the construction access shown on the plan attached as Schedule A or in accordance with alternative access arrangements that meet all applicable legal requirements and have been approved in advance in writing by the principal of the School or the Board’s Representative, acting reasonably.
18. **Payment Schedule** – Urban Rec shall promptly pay when due all accounts and invoices in respect of the Volleyball Court Improvements. Urban Rec shall ensure that no lien, certificate of pending litigation or other encumbrance (a “**Charge**”) is filed or registered against the Lands in connection with the Volleyball Court Improvements, and if any Charge is filed Urban Rec will cause the Contractor to obtain its discharge forthwith.
19. **Default** – If a party to this Agreement (the “**Defaulting Party**”) fails to comply with any provision of this Agreement, then the other party (the “**Non-Defaulting Party**”) may give written notice to the Defaulting Party that the default must be rectified within 15 days of receipt of the notice. If the default is not rectified within the 15 days, then in addition to any other remedy available to it, the Non-Defaulting Party may, at its option:
 - (a) rectify the default, in which case the Defaulting Party shall pay the Non-Defaulting Party’s costs associated with such rectification; or
 - (b) terminate this Agreement by giving written notice of termination to the Defaulting Party, whereupon this Agreement shall be terminated. In the event of the Board exercising such option to terminate, Urban Rec shall at the written request of the Board promptly remove any improvements, including without limitation the Volleyball Court Improvements, tools and materials that have been placed on the Lands, and otherwise restore the Lands to its prior condition, all solely at Urban Rec’s expense.
20. **Corporate Proceedings** – Each Party warrants that it has taken all corporate proceedings required to enter into and perform its obligations pursuant to this Agreement.

21. **No Interest in Land** – The rights of Urban Rec pursuant to this Agreement are contractual only and this Agreement does not grant Urban Rec any further interest in land beyond a contractual license to use the Lands only to the extent specified in this Agreement.
22. **Fixtures** – The Parties acknowledge and agree that the Volleyball Court Improvements will be fixtures forming part of the Lands as they are constructed, and will be legally and beneficially owned solely by the Board, notwithstanding any other provision of this Agreement and notwithstanding any payment of costs by Urban Rec.
23. **Succession** – This Agreement and the license it contains are personal to Urban Rec and may not be assigned or sublicensed by Urban Rec, including by succession or by operation of law, except with the prior written consent of the Board, which may be arbitrarily withheld. The Board hereby consents to the sublicense by the District to the Contractor and subcontractors of the Contractor only for the purpose of building the Volleyball Court Improvements in accordance with the terms of this Agreement. This Agreement shall enure to the benefit of and be binding upon the Board and its successors and assigns, notwithstanding any rule of law or equity to the contrary.
24. **Dispute Resolution**
- (a) Any dispute arising between the Parties in connection with the interpretation or application of this Agreement will be referred to Urban Rec's President and the Board's Secretary-Treasurer for resolution. If the Urban Rec's President and the Board's Secretary-Treasurer are unable to resolve the dispute, either may serve notice on the other to refer the matter to arbitration in accordance with subparagraph (b) of this section.
 - (b) In the event that there is a dispute or controversy arising under, out of, or in connection with the interpretation or application of this Agreement, either Party will have the right to refer the determination of such dispute or controversy to a single arbitrator to be agreed upon by the Parties, and failing agreement, to an arbitrator appointed by a Judge of the Supreme Court of British Columbia. The determination by the arbitrator will be final and binding upon the Parties and their respective successors and permitted assigns. The fees and expenses of the arbitrator will be borne equally by the Parties. The provisions of this section will be deemed to be a submission to arbitration within the provisions of the *Arbitration Act* (British Columbia) and any statutory modifications or re-enactment thereof, provided that any limitations on the remuneration of the arbitrator imposed by such legislation will not be applicable. The arbitration will be held in the City of Victoria, British Columbia, unless otherwise agreed in writing by the Parties.

Notice and other General Provisions

25. Except in the case of an emergency, when notice may be given by telephone with later confirmation in writing, any notice which to be given under this Agreement shall be in

writing and either delivered by hand or by registered mail, postage prepaid, addressed as follows:

To Urban Rec:

Attention: President

Urban Rec Society
625 East 16th Avenue,
Victoria, BC V5T 2V3

To the Board:

Attention: Secretary Treasurer

The Board of Education of School District No. 63 (Saanich)
2125 Keating Cross Rd
Saanichton, BC V8M 2A5

or to such other address of which notice has been given as provided in this section.

26. An alleged waiver of any breach of this Agreement is effective only if it is an express waiver in writing of that breach. A waiver of a breach of this Agreement does not operate as a waiver of any other breach of this Agreement.
27. If any term of this Agreement is held to be unenforceable by a court, that term is to be severed from this Agreement and the rest of this Agreement remains in force unaffected by the severance of that term.
28. This Agreement, and the Operating Agreement constitute the entire agreement between the Parties regarding the Lands, and supersede and replace all other negotiations and communications between the Parties regarding the Lands.
29. This Agreement may not be modified except by an agreement in writing signed by both Parties.
30. The duties and obligations imposed by this Agreement and the rights and remedies available under this Agreement shall be in addition to and not a limitation of any duties, obligations, rights and remedies otherwise imposed or available by law and remedies may be exercised in any order or concurrently.
31. Urban Rec acknowledges that the Board is a public body subject to the *Freedom of Information and Protection of Privacy Act* and as such, may be required to disclose documents exchanged between the Parties and documents created in this Agreement.
32. The Parties agree to do everything reasonably necessary to give effect to the intent of this Agreement, including execution of further instruments.

33. Time is of the essence of this Agreement.
34. No partnership nor joint venture nor trust nor any agency is created by or under this Agreement and the District does not have the authority to commit the Board to the payment of any money.

In witness whereof, the Parties have caused this Agreement to be executed and delivered by their authorized signatories as of the day and year first above written:

**THE BOARD OF EDUCATION OF
SCHOOL DISTRICT NO. 63**

(SAANICH),

by its authorized signatory:

Secretary Treasurer

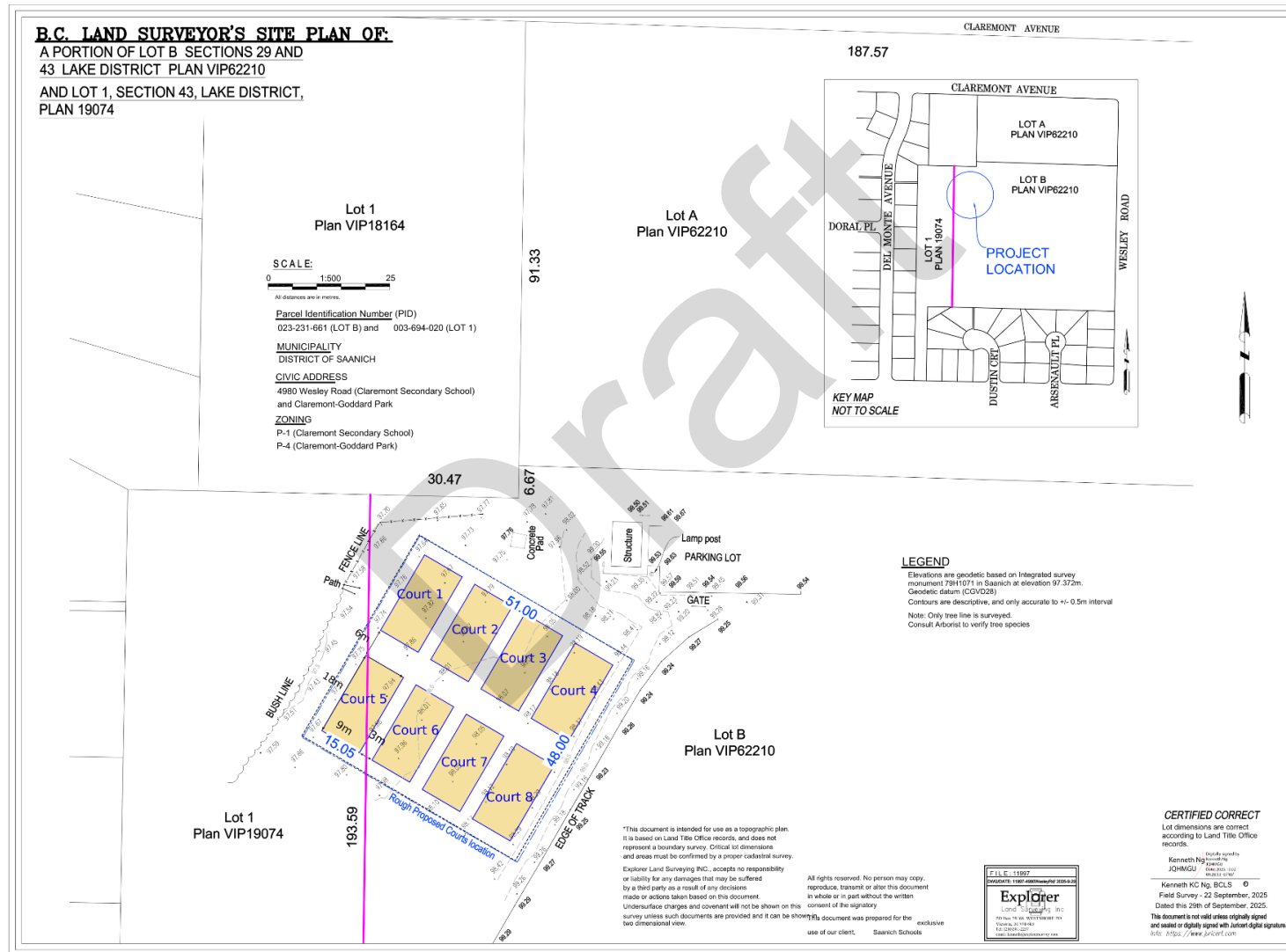
URBAN REC SOCIETY,
by its authorized signatories:

Name:
Title:

Name:
Title:

Attachment 1 - Draft Construction Agreement

SCHEDULE A Sketch Plan - Construction Licence Area



CLAREMONT SECONDARY SCHOOL

BEACH VOLLEYBALL COURT USE AND OPERATING AGREEMENT AND LICENSE

This “**Agreement**” dated for reference November [◆], 2025 (the “**Reference Date**”) is

BETWEEN:

THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 63 (SAANICH), a board of education established under the *School Act* with an office at 2125 Keating Cross Rd, Saanichton, BC V8M 2A5 (the “**Board**”)

AND:

URBAN REC SOCIETY, a society incorporated pursuant to the *Societies Act* of British Columbia with an office at 625 East 16th Avenue, Vancouver, BC V5T 2V3 (“**Urban Rec**”)

WHEREAS:

- A. The Board is the owner in fee simple of a parcel of land located in the District Saanich, Province of British Columbia and more particularly known and described as: PID: 023-231-661, LOT B SECTION 29 LAKE PLAN VIP62210 CLAREMONT SECONDARY SCHOOL (the “**Lands**”) upon which is located a building (the “**Building**”) at which the Board operates Claremont Secondary School (the “**School**”);
- B. Concurrent with entering into this Agreement, the Parties have entered into a Beach Volleyball Court Construction Agreement and License (the “**Construction Agreement**”) providing for the construction and installation of Volleyball Court Improvements (as defined in the Construction Agreement) (the “**Volleyball Court Improvements**”) in accordance with the plans and specifications attached to the Construction Agreement, located as shown in bold outline on the site plan attached hereto as Schedule A; and
- C. The Parties wish to set out their respective rights and obligations in relation to the use, maintenance and operation of the Volleyball Court Improvements.

NOW THEREFORE in consideration of the premises herein contained, and the sums herein paid by Urban Rec to the Board and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged by the Board and Urban Rec (collectively, the “**Parties**” and individually, a “**Party**”), the Parties hereby agree as follows:

1. **Grant of License –**

- (a) Subject to Section 1(b) and subject to the completion of the construction and installation of the Volleyball Court Improvements in accordance with the terms and conditions of the Construction Agreement, the Board hereby grants to Urban Rec a non-exclusive license for Urban Rec and its officers, employees, volunteers and participants (collectively, the “**Urban Rec Users**”) to enter, occupy and use the Volleyball Court Improvements between the hours of 6 p.m. and 8:30 p.m. (Pacific

Attachment 2 - Draft Operating Agreement

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Time) on Monday, Tuesday, Wednesday and Thursday from April 1 to September 30 in each year of the Term (as defined below) (the “**Urban Rec Use Hours**”), subject always to sections 5 and 6 of this Agreement, all for the purposes and subject to the terms and conditions set out in this Agreement (the “**License**”). The foregoing License is granted for the sole purpose of a co-ed recreational beach volleyball league.

- (b) On or before March 1st of each and every year of the Term, Urban Rec shall deliver to the Board written notice specifying the number of volleyball courts, the dates of use and the hours of use during the Urban Rec Hours that Urban Rec will book. Any Volleyball Court Improvements not booked by Urban Rec on or before March 1st of each and every year of the Term for use during the Urban Rec Hours shall be made available for public use in accordance with Section 6 without any further notice to Urban Rec.

- 2. **Term** – The Term of this Agreement commences on April 1, 2026 and expires on March 31, 2031 (the “Initial Term”).

Urban Rec may request an extension of this Agreement for one subsequent term of up to five (5) years (the “Extension Term”) by providing written notice to the Board no later than twelve (12) months prior to the expiry of the Initial Term.

The Parties *shall act reasonably and in good faith* in considering any request for an Extension Term. The Board’s consent to an Extension Term shall not be unreasonably withheld, conditioned, or delayed.

- 3. **Termination** – The Parties may terminate the License at any time by written agreement. The Board may terminate the License if the Volleyball Court Improvements are closed pursuant to section 14 of this Agreement and such closure has continued for a period of one (1) year or more. Neither Party shall be entitled to any compensation as a result of any termination under this section 2, provided that such termination shall not relieve Urban Rec of its obligations under section 15(c), nor affect any claim by either Party relating to a default under this Agreement.

- 4. **Consideration for Grant of License** –

- (a) The Board acknowledges and agrees that the grant of the License by the Board is in consideration of Urban Rec and installing the Volleyball Court Improvements at Urban Rec’s cost pursuant to the Construction Agreement. Urban Rec shall not be entitled to any refund of this amount, in whole or in part, if the License is terminated in accordance with its terms.
- (b) In further consideration of the grant of this License, Urban Rec shall pay to the Board an hourly license fee of \$10.00 (exclusive of applicable taxes) per volleyball court (the “**License Fee**”). Urban Rec shall pay the monthly total of the License Fee on the last day of each and every month during the Term and, subject to section 4(c), without set-off, deduction or abatement.
- (c) Urban Rec may set off the estimated capital contribution of \$160,000 (inclusive of applicable taxes) incurred in the construction and installation of the Volleyball Court Improvements (the “**Estimated Capital Contribution**”) against the License

Fee. Upon substantial completion of Volleyball Court Improvements, Urban Rec shall promptly deliver to the Board all invoices in connection with the costs incurred in the construction and installation of the Volleyball Court Improvements for the purposes of determining the actual capital contribution of Urban Rec. The Parties will then readjust the Estimated Capital Contribution by an amount equal to the difference between the actual capital contribution incurred by the Urban Rec and the Estimated Capital Contribution, which adjusted amount shall be the capital contribution of Urban Rec incurred in the construction and installation of the Volleyball Court Improvements (the “**Capital Contribution**”); provided that if the Capital Contribution exceeds \$160,000 (inclusive of applicable taxes) then the Capital Contribution shall be deemed to be \$160,000 (inclusive of applicable taxes). Urban Rec acknowledges and agrees that the calculations and records of the Board as to the set-off of the Capital Contribution against the License Fee shall be binding on the Parties.

5. **Use of Volleyball Court Improvements by the Board** – Subject to section 14, the Board will have exclusive use of the Volleyball Court Improvements from 7:00 AM to 3:30 PM (Pacific Time) on School Days (the “**Board Use Hours**”). For the purpose of this Agreement, “**School Days**” means all week days other than statutory holidays, school holidays (including without limitation summer holidays, spring break and Christmas holidays), and days when there are no scheduled classes including professional days.
6. **Other Use of Volleyball Court Improvements** – Except in respect of the Board Use Hours set out in section 5 and in respect of Urban Rec Use Hours set out in section 1, the Volleyball Court Improvements will be available for use by the public from time to time in the discretion of the Board.
7. **Rules and restrictions regarding use** – Urban Rec may make, amend, enforce and rescind reasonable rules, regulations and security arrangements governing, restricting or affecting the use of the Volleyball Court Improvements during the Urban Rec Use Hours provided that each such rule, regulation and security arrangement:
 - (a) does not compromise or undermine the Board Use Hours;
 - (b) promotes the good and reasonable management of the Volleyball Court Improvements, and are solely for the purpose of regulating the use, enjoyment, safety, cleanliness, management, inspection, maintenance or operation of the Volleyball Court Improvements or any part or parts thereof;
 - (c) applies to the Urban Rec Users only; and
 - (d) does not constitute a site specific rule or regulation unless it has been approved by the Board’s Secretary/Treasurer or his or her delegate, which approval shall not be unreasonably withheld.

For certainty, nothing in this Section 7 affects the Board’s authority to establish its own rules and regulations from time to time relating to occupancy and use of Board lands and facilities on Board lands including, without limitation, the Volleyball Court Improvements. Board rules and regulations shall apply to all occupants and users of Board lands in addition to any Urban Rec rules and regulations. For example, regardless of what Urban Rec rules or regulations prohibit or permit, no consumption or use of any tobacco,

Attachment 2 - Draft Operating Agreement

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cannabis or vapor products will be permitted by any person anywhere on the Lands at any time. In the event of any conflict between the rules and regulations of the Board and the rules and regulations established by Urban Rec under this Section 7, the more stringent rules and regulations shall apply during Urban Rec Use Hours.

8. **Fees** - The Board may, in its sole discretion, impose fees for the use of the Volleyball Court Improvements by the public pursuant to section 6, and all such revenue will be the sole property of the Board.
9. **Custodial services** – Custodial responsibility for the Volleyball Court Improvements, including the collection of litter and unwanted debris from the Volleyball Court Improvements and the immediately surrounding area, shall be borne by
 - (a) Urban Rec during use by Urban Rec (including, without limitation, the Urban Rec Use Hours), and Urban Rec shall ensure that the Volleyball Court Improvements and the areas immediately surrounding the Volleyball Court Improvements are clean and ready for use by the Board after use by Urban Rec; and
 - (b) the Board at all times other than the Urban Rec Use Hours and use by Urban Rec.
10. **Maintenance of the Volleyball Court Improvements**
 - (a) Except to the extent set out in Sections 9 and 11, Urban Rec shall, at its sole cost and expense, be responsible for the day-to-day maintenance, repair and inspection of the Volleyball Court Improvements to the same standard as similar Board-owned facilities and in compliance with all applicable laws of all authorities having jurisdiction. Urban Rec shall ensure that such work does not disrupt or interfere with the normal activities and operation of the School and that such work is undertaken in an expeditious manner. For greater certainty, the day-to-day maintenance shall include, without limitation, weekly re-tensioning of volleyball nets, raking/tiling of sand as needed to ensure proper drainage and monthly net and boundary line inspection / maintenance.
 - (b) Notwithstanding any other provision contained in this Agreement, the Board will not be responsible for any costs, expenses and contributions to Urban Rec for any repair, replacement or maintenance costs incurred by Urban Rec pursuant to this Agreement.
11. **Capital Improvement, Replacement and Repair Costs**
 - a) Urban Rec shall be responsible, at its sole cost and expense, for all Capital Upgrades, Replacements, or Repairs required to maintain the Courts in a safe and functional condition during the Term.
 - b) Urban Rec's liability for Capital Upgrades shall be limited to works necessitated by *reasonable wear and tear* and shall not include upgrades or replacements required due to *vandalism, extreme weather events, misuse by third parties, or causes unrelated to Urban Rec's operations*.
 - c) Urban Rec's total obligation for Capital Upgrades during the Term shall not exceed \$10,000 in aggregate.

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- d) The Parties shall meet in good faith to assess any required Capital Upgrade exceeding such amount.
 - e) Urban Rec's election not to perform Capital Upgrades after the ninth (9th) anniversary shall not, by itself, result in termination. The Parties shall meet in good faith to determine an equitable approach, which may include cost-sharing, phased work, or amendment of the operating hours.
12. **Urban Rec Use of Contractors** – Urban Rec may from time to time retain, at its sole cost and expense, contractors and consultants to undertake its maintenance and repair obligations in relation to Volleyball Court Improvements; provided that Urban Rec first obtains the Board's prior written approval for such contractors and consultants retained by Urban Rec.
13. **Lighting** – Urban Rec acknowledges and agrees that the Board shall not be responsible for providing any lighting for the Volleyball Court Improvements.
14. **Closure for Maintenance**– If the Board determines the Courts must be closed for safety, environmental, or operational reasons, the Board shall act reasonably and provide written notice to Urban Rec outlining the reason for closure and anticipated duration.
- a) During any closure exceeding sixty (60) consecutive days not caused by Urban Rec, Urban Rec shall have no maintenance or operating obligations and the Term shall be equitably extended or corresponding financial offsets applied.
15. **Removal of the Volleyball Court Improvements** –
- (a) If, prior to the expiry of the initial Term, Urban Rec delivers a written notice to the Board exercising the Extension Option and the Board does not agree to grant the Extension Option to Urban Rec, then Urban Rec will remove the Volleyball Court Improvements within one (1) month after the expiry of the initial Term and restore the affected Lands to their original state prior to the execution and delivery of this Agreement. All costs of such removal and restoration shall be paid by Urban Rec.
 - (b) If, prior to the expiry of the Extension Term, the Board delivers a written notice to Urban Rec requesting that Urban Rec remove the Volleyball Court Improvements, or part thereof, then Urban Rec shall, within three (3) month after the expiry of the Extension Term, remove the said Volleyball Court Improvements as requested and restore the affected Lands to their original state prior to this execution and delivery of this Agreement. All costs of such removal and restoration shall be paid by Urban Rec.
 - (c) If, prior to the effective date of termination of this Agreement, the Board delivers a written notice to Urban Rec requesting that Urban Rec remove the Volleyball Court Improvements, or part thereof, then Urban Rec shall, within three (3) months after the effective date of termination of this Agreement, remove the said Volleyball Court Improvements as requested and restore the affected Lands to their original state prior to this execution and delivery of this Agreement. All costs of such removal and restoration shall be paid by Urban Rec
16. **Indemnity** - Urban Rec shall indemnify and save harmless the Board and those for whom the Board is responsible in law from any and all losses, claims, damages, or liabilities

arising out of Urban Rec's use or occupation of the Courts, except to the extent caused by the negligence or willful misconduct of the Board or its employees, agents, or contractors.

17. The Board shall indemnify and save harmless Urban Rec from any losses, claims, damages, or liabilities arising out of the Board's negligence, breach of this Agreement, or failure to maintain Board-owned systems, structures, or surrounding premises.

18. **Insurance**

- (a) The Board has liability and property coverage under the provisions of the Schools Protection Program, a self-insurance program established and administered by the British Columbia Ministry of Finance and the British Columbia Ministry of Education and Childcare. Confirmation of insurance coverage will be provided by the Board to Urban Rec upon written request by Urban Rec.
 - (b) Throughout the Term, Urban Rec will maintain a minimum of Five Million (\$5,000,000) Dollars of Commercial General Liability insurance against personal injury, death and property damage arising out of the operation, use, maintenance or occupation of the Volleyball Court Improvements, and arising out of liability assumed under this Agreement, for the duration of the Agreement and such insurance will name the Board as an additional insured, be endorsed to provide the Board with at least 30 days advanced written notice of cancellation or material change, and include a cross liability clause. Urban Rec agrees to furnish certificates confirming such insurance coverage if requested by the Board.
19. **Default** - If a Party to this Agreement (the "**Defaulting Party**") fails to comply with any provision of this Agreement, then the other Party (the "**Non-Defaulting Party**") may give written notice to the Defaulting Party that the default must be rectified within 15 days of receipt of the notice. If the default is not rectified within the 15 days, then in addition to any other remedy available to it:
- (a) the Non-Defaulting Party may rectify the default, in which case the Defaulting Party shall pay the Non-Defaulting Party's costs associated with such rectification; or
 - (b) if the default is a material default in a fundamental term of this Agreement and substantially deprives the Non-Defaulting Party of the benefits it was to receive under this Agreement, then the Non-Defaulting Party may terminate this Agreement by giving written notice of termination to the Defaulting Party, whereupon this Agreement will be terminated.

Nothing in this paragraph shall prevent any Party from applying to enjoin or restrain any wrongful action or seeking damages therefor.

20. **Force Majeure** – The obligations of the Parties under this Agreement shall be suspended during any period when a Party is prevented from fulfilling its obligations for reasons beyond its reasonable control, including, without limitation, strikes, lockouts, riots, pandemics, epidemics or other civil disorders, fires, floods, and other natural disasters or acts of God. This provision shall not relieve a Party of an obligation to pay an amount owing when it is due.

21. **Corporate Proceedings** – Each Party warrants that it has taken all corporate proceedings required to enter into and perform its obligations pursuant to this Agreement.
22. **No Interest in Land** – The rights of Urban Rec pursuant to this Agreement are contractual only and this Agreement does not grant Urban Rec any further interest in land beyond a contractual license to use the Lands only to the extent specified in this Agreement.
23. **Fixtures** – The Parties acknowledge and agree that the Volleyball Court Improvements are and will continue to be fixtures forming part of the Lands, and are and will be legally owned by the Board.
24. **Succession** – This Agreement and the License it contains are personal to Urban Rec and may not be assigned or sublicensed by Urban Rec, including by succession or by operation of law, except with the prior written consent of the Board, which may be arbitrarily withheld. This Agreement shall enure to the benefit of and be binding upon the Board and Urban Rec and their respective successors and approved assigns, notwithstanding any rule of law or equity to the contrary.
25. **Dispute Resolution**
 - (a) Any dispute arising between the Parties in connection with the interpretation or application of this Agreement or with the use and operation of the Volleyball Court Improvements pursuant to this Agreement will be referred to the Urban Rec's President and the Board's Secretary/Treasurer for resolution. If Urban Rec's President and the Board's Secretary/Treasurer are unable to resolve the dispute, either may serve notice on the other to refer the matter to arbitration in accordance with sub- paragraph (b) of this section.
 - (b) If either Party serves notice on the other Party under section 25(a), the determination of the unresolved dispute or controversy to a single arbitrator to be agreed upon by the Parties and failing agreement, to an arbitrator appointed by a Judge of the Supreme Court of British Columbia. The determination by the arbitrator will be final and binding upon the Parties and their respective successors and permitted assigns. The fees and expenses of the arbitrator will be borne equally by the Parties. The provisions of this section will be deemed to be a submission to arbitration within the provisions of the *Arbitration Act* (British Columbia) and any statutory modifications or re-enactment thereof, provided that any limitations on the remuneration of the arbitrator imposed by such legislation will not be applicable. The arbitration will be held in the City of Victoria, British Columbia, unless otherwise agreed in writing by the Parties.

Notice and other General Provisions

26. Except in the case of an emergency, when notice may be given by telephone with later confirmation in writing, any notice which to be given under this Agreement shall be in writing and either delivered by hand or by registered mail, postage prepaid, addressed as follows:
 - (a) To Urban Rec:

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Attention: President

Urban Rec Society
625 East 16th Avenue,
Vancouver, BC V5T 2V3

(b) To the Board:

Attn: Secretary-Treasurer

THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 63 (SAANICH)

2125 Keating Cross Rd,

Saanichton, BC V8M 2A5

or to such other address of which notice has been given as provided in this section.

27. An alleged waiver of any breach of this Agreement is effective only if it is an express waiver in writing of that breach. A waiver of a breach of this Agreement does not operate as a waiver of any other breach of this Agreement.
28. If any term of this Agreement is held to be unenforceable by a court, that term is to be severed from this Agreement and the rest of this Agreement remains in force unaffected by the severance of that term.
29. This Agreement and the Construction Agreement constitute the entire agreement between the Parties regarding the Lands, and supersede and replace all other negotiations and communications between the Parties regarding the Lands.
30. This Agreement may not be modified except by an agreement in writing signed by both Parties.
31. The duties and obligations imposed by this Agreement and the rights and remedies available under this Agreement shall be in addition to and not a limitation of any duties, obligations, rights and remedies otherwise imposed or available by law and remedies may be exercised in any order or concurrently.
32. Urban Rec acknowledges that the Board is a public body subject to the *Freedom of Information and Protection of Privacy Act* and as such, may be required to disclose documents exchanged between the Parties and documents created in this Agreement.
33. The Parties agree to do everything reasonably necessary to give effect to the intent of this Agreement, including execution of further instruments.
34. Time is of the essence of this Agreement.
35. No partnership nor joint venture nor trust nor any agency is created by or under this Agreement and Urban Rec does not have the authority to commit the Board to the payment of any money.

[SIGNATURE PAGE FOLLOWS]

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In witness whereof, the Parties have caused this Agreement to be executed and delivered by their authorized signatories as of the day and year first above written:

**THE BOARD OF EDUCATION OF
SCHOOL DISTRICT NO.
63(SAANICH),**
by its authorized signatory:

Secretary Treasurer

URBAN REC SOCIETY,
by its authorized signatories:

Name:
Title:

Name:
Title:

RXB 010775 7



Attachment 3 - Questions That Have Come Up:

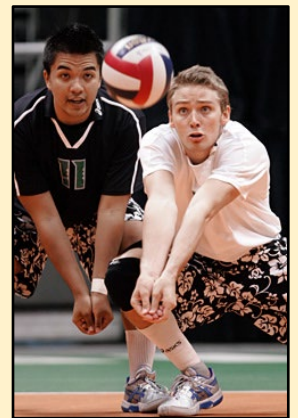


Washrooms: although there are no washroom facilities on site at present (other than inside the school, which will only be available for particular school-based events), we are working to be put on a list with Saanich for Parks to have them built in the future; until this time, we will use Port-a-Potties for tournaments



Parking: throughout the school year, all parking lots remain open until later in the evening (after it gets dark); the only issue will be during the summer months of July and August, where we will have a district / school based representative available to open/close gates for events when we need to (for smaller events, the gates could remain closed as we have one smaller lot open at all times, as well as street parking and open parking at Goddard park)

- **Lighting:** at this time, we are not including lighting of any kind for this project; all activity will be occurring within the scope of the day up to the point where it gets dark, which will deter people from hanging around longer than they should
- **Noise:** due to the location of the courts and a tree buffer/parkland that insulates noise, there should be little to no issues with excessive noise; neighbours are used to the tennis courts being used most days, as well as Rugby, Soccer, and Lacrosse that occur after hours on weekdays and weekends



*"The District of Saanich has a noise bylaw that prohibits 'continuous, persistent, or constantly repeated sound which disturbs or tends to disturb the quiet, peace, rest, enjoyment, comfort, or convenience of the neighborhood or of persons in the vicinity' during certain hours. **The bylaw prohibits these sounds between 9:00 PM and 7:00 AM, and also on weekends and holidays.**"*



Court Bookings: other than the specified times booked for Urban Rec activities, people would be able to book courts on off times through the School District Community Use Dept. People are also welcome to use the courts when not reserved by permit holders.

CLAREMONT
Volleyball ★

To: Finance Facilities & Technology Committee

Prepared By: Jason Reid
Secretary Treasurer

Subject: Online Learning Course Fees

Date: December 17, 2025

Purpose and Background

The purpose of this briefing note is to recommend approval of a new online learning course fee to be charged by SIDES when a student does not qualify for provincial funding. Students who are not ordinarily resident in BC and in some circumstances adult learners do not qualify for provincial funding.

Policy 25 requires that the Board approve the fees charged to students attending the Saanich International Student Program (SISP). The SISP tuition fee for a full course load is \$15,750 for the 2025/26 school year and is increasing to \$16,750 for the 2026/27 school year. For consistency, this fee is also charged to students outside of the SISP program who are enrolled in our schools and who are not ordinarily resident in BC (except at SIDES).

When a student who is not ordinarily resident in BC enrolls in a course at SIDES, they are currently charged \$800 per course. This course fee has been in place for many years and no longer reflects the cost of providing this service.

Occasionally, SISP will enroll a student in a SIDES course when necessary to meet graduation requirements. This is not a common occurrence with normally only a few such registrations each semester. During the 2025/26 school year, SISP is charging students \$1,575 to be enrolled in a SIDES course. The higher fee in part reflects the additional administration for SISP when assisting international students in meeting their graduation requirements and submitting the registration.

As the Ministry only funds certain courses for adult learners, SIDES also charges a fee of \$550 per course when an adult student takes a course that is not funded. This fee has also been in place for many years. The cost of delivering an adult course is consistent with the cost of delivering a school aged course.

SIDES collected a total of \$105,650 in course fees in 2024/25 (2023/24 = \$83,250).

Establishing a Fee

The course fee charged by SIDES should be consistent with the fee established for the SISP program but also reflect that SIDES operates under a different cost structure. When establishing a new fee, another important consideration is the fees charged by other Provincial Online Learning Schools in BC.

For student's resident in BC, the funding rate for students enrolled in online learning is 81% of the funding rate for regular program enrolment. The district also receives additional funding through the Classroom Enhancement Fund that is used to enhance regular program staffing (CEF is equal to about 10% of operating revenues). If both factors are applied to reduce the SISP fee to reflect the different cost structure, the resulting SIDES fee is reduced to 73% of the SISP fee. If the resulting course fee is rounded to the nearest hundred, the SIDES fee for 2026/27 is calculated to be \$1,500 per course.

For the 2024/25 school year, other online learning schools are charging course fees that range between \$1,000 and \$1,800 per course (with several schools charging \$1,000/course). Therefore, a fee of \$1,500 per course is within the range of what other districts are currently charging. For consistency, the same fee should be charged whether a student is not ordinarily resident in BC or an adult learner taking a course that is not ministry funded.

Students enrolled in SISP will also pay the \$1,500 course fee and an additional \$175 administration fee to reflect the administrative cost within the SISP program.

To provide a notice period for prospective students, we recommend that this fee be implemented beginning in the 2026/27 school year. In the future, when the Board approves changes to the SISP rate, a new course fee will also be approved for SIDES courses.

Staff Recommendation:

That the Board approve an online learning course fee of \$1,500 per course when a course is not funded by the Ministry of Education and Childcare, and an additional \$175 administrative fee for SISP students, effective for the 2026/27 school year.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Jason Reid", with a stylized flourish at the end.

Jason Reid
Secretary Treasurer

JR/klg

	Prior Year Actual 2024	Prior Year Actual 2025	Amended Budget	Current Budget	Revenue/ Expenditures to November 30, 2025	Projected Revenue and Expenditure	Variance From Budget	Notes
Revenue								
621 Consolidated Revenue Grants	(86,349,920)	(91,775,264)		(92,624,626)	(28,494,949)	(92,178,975)	(445,651)	Note 1
627 Indig. Northern Affairs Canada (INAC) Recovery	3,344,157	3,554,356		3,554,356	1,066,307	3,554,356	-	
629 Other Ministry Of Ed Grants <i>includes Pay Equity, Ad hoc MOE grants, Grad adult funding , Labour Settlement Funding</i>	(2,587,467)	(2,134,845)		(1,468,232)	(313,884)	(1,468,232)	-	
629 Classroom Enhancement Fund (CEF)	(12,158,989)	(12,553,451)		(12,407,626)	(3,313,905)	(12,407,626)	-	
630 Federal Grants <i>French Odyssey Grant, Jordan's Principle</i>	(578,601)	(544,918)		(84,014)	-	(84,014)	-	
641 Other Ministry Grants <i>ERASE Grant</i>	(200,332)	(208,750)		(14,712)	(14,712)	(14,712)	-	
645 Instructional Cafeteria Revenue	(273,820)	(304,010)		(68,000)	(112,418)	(313,131)	245,131	
646 Local Education Agreements/Direct Funding Indig.	(3,344,157)	(3,554,356)		(3,554,356)	(1,066,307)	(3,554,356)	-	
647 International Program Revenue	(7,344,386)	(7,782,257)		(7,819,500)	(6,647,831)	(7,853,100)	33,600	Note 2
649 Misc. Fees & Revenues <i>includes ad hoc grants received, recovery revenue from shared services, funding from municipalities</i>	(367,983)	(580,030)		(278,865)	(238,265)	(278,865)	-	
651 Community Use Of Facilities	(69,162)	(106,993)		(70,000)	(34,581)	(70,000)	-	
659 Other Rentals & Leases	(411,696)	(501,252)		(464,500)	(172,428)	(545,684)	81,184	
660 Exchange (Gain) Loss	(381)	(2,564)		-	(9,123)	(9,123)	9,123	
661 Interest On Short Term Deposits	(983,061)	(909,087)		(365,080)	(330,284)	(545,799)	180,719	
662 Appropriated Surplus (prior years carry forward amounts)	-	-		(4,394,436)	-	(4,394,436)	-	Note 3
672 Student Fees/Certifications	(83,250)	(105,650)		(50,000)	(79,400)	(149,400)	99,400	
<hr/>								
Total Revenue	(111,409,048)	(117,509,071)	-	(120,109,591)	(39,761,780)	(120,313,096)	203,505	
Expenses								
105 Salaries - P/VP	5,233,453	5,533,676		5,596,666	2,359,468	5,657,343	(60,677)	
111 Salaries - Teachers <i>(incl. POSR)</i>	45,067,952	47,530,245		47,410,468	14,112,876	47,042,920	367,547	Note 4
307 - Teacher remedy	1,942,023	1,507,103		1,997,480	436,049	1,997,480	-	
Teacher remedy unspent					-	-	-	
122 Salaries - Support Staff <i>(incl. In Service and First Aid)</i>	9,233,048	9,840,010		10,505,643	3,445,790	10,117,469	388,174	Note 5
123 Salaries - Other Professionals	3,910,116	4,534,591		4,693,492	1,767,749	4,558,430	135,062	
131 Salaries - Educational Assistants	6,574,392	7,230,431		7,919,461	2,182,975	7,647,324	272,137	Note 6
143 Support Staff Replacement Costs	839,473	5,439,761		417,819	254,521	705,946	(288,127)	Note 7
146 Teacher Replacement Costs	4,182,195	291,764		4,217,467	1,487,945	4,359,904	(142,437)	Note 8
<hr/>								
	76,982,652	81,907,581	-	82,758,496	26,047,373	82,086,815	671,681	
<hr/>								
200 Benefits	19,290,595	20,690,913		22,682,724	6,216,753	22,518,603	164,121	
<hr/>								
	19,290,595	20,690,913	-	22,682,724	6,216,753	22,518,603	164,121	
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Services & Supplies								
Services	5,109,449	4,711,838		5,359,415	2,234,329	5,359,415	-	
Pro-D & Travel	641,820	683,589		773,803	226,937	773,803	-	
Rentals & Leases	184,523	166,487		172,000	69,399	172,000	-	
Dues & Fees	382,612	730,040		714,342	694,841	714,342	-	
Insurance	257,441	267,553		282,000	262,643	262,643	19,357	
Supplies	2,156,908	3,782,838		5,707,871	1,596,324	4,953,002	754,869	

	Prior Year Actual 2024	Prior Year Actual 2025	Amended Budget	Current Budget	Revenue/ Expenditures to November 30, 2025	Projected Revenue and Expenditure	Variance From Budget	Notes
Utilities	1,521,527	1,555,345		1,506,023	252,138	1,577,595	(71,572)	
	10,254,280	11,897,690	-	14,515,454	5,336,611	13,812,800	702,654	Note 9
Total Expenses	106,527,527	114,496,184	-	119,956,674	37,600,736	118,418,218	1,538,456	
Transfer from operating for purchase of capital assets	749,054	1,649,146		-	-	-	-	
Transfer to local capital for track renewal fund		7,000		6,427		6,427	-	
Transfer to local capital for asset replacement reserve	120,353	146,490		146,490	-	146,490	-	
(Surplus)/Deficit	(4,012,114)	(1,217,251)	-	(0)	(2,161,044)	(1,741,961)	1,741,961	
					Opening Contingency Reserve	(3,582,972)	3.0%	
					Estimated School and District Carry Forwards	1,000,000		
					Estimated Jordan's Principle clawed back	104,163		
					Estimated Closing Contingency Reserve	(4,220,770)	3.6%	

Amended Budget is the February *Amended Annual Budget* to be approved on February 11, 2026.

Current Budget is the current working budget.

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

Variance comments:

Note 1 - Operating grant revenue is lower than budgeted due to: salary differential funding \$193,424 lower than anticipated and special education audit resulting in an approximately \$250,000 reduction in special education funding.

Note 2 - International Program Revenue was budgeted at 260 FTE. Actual is expected to be approximately 262 FTE.

Note 3 - Appropriated surplus consists of:

\$1,654,122 District Activities Carry Forward

\$ 312,057 School Activities Carry Forward

\$2,428,256 Budget Appropriation

\$4,394,436

Note 3 - Teacher salaries positive variance is due to: secondary teacher staffing held back to be deployed in second semester and lower actual average teacher salary than we had budgeted.

Note 5 - Support Staff salaries positive variance is due to hiring lag for vacant positions and unpaid time off taken by staff. This variance is slightly offset by higher replacement costs.

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

- Hiring lag in deployment of EA funding.

- EAs taking unpaid time off.

- All positions are budgeted at the continuing rate of pay, but about 10% of positions are staffed with temporary employees who earn \$1.43 less per hour.

This variance is partially offset by higher replacement costs when possible.

Note 7 - Support Staff Replacement Costs negative variance compared with budget is due to higher than budgeted use of sick leave or unpaid absences requiring replacement. Variance is partially offset by unpaid time off taken by staff on Support Staff and Education Assistant Salaries rows.

Note 8 - Teacher Replacement Costs have several major parts:

- Maternity and Parental leave
- Long Term Sick Leaves
- Sick and Emergency Leave
- School Department TTOC Costs for Pro-D/Events

Teacher replacement costs are trending over budget due to higher than budgeted maternity parental leaves and higher than budgeted use of sick and emergency leave. While the number of sick and emergency leave days taken off are declining, the cost of the leave is slightly higher due to the education and experience of teachers doing the work. Our long term sick leaves are down significantly from the prior year and are trending to be on budget.

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:

(\$1,000,000) expected school and district carry forward
\$(19,163) insurance costs under budget (premium decrease)
\$ 71,572 utilities costs (heating and garbage) estimated to come in over budget
\$ 245,131 costs to generate cafeteria revenue

(\$ 702,654)