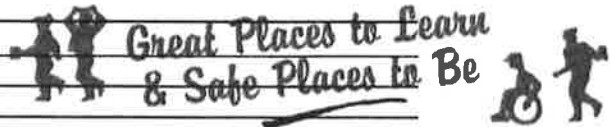


Saanich Schools

BRIEFING NOTE



To: Finance, Facilities and Technology Committee Prepared By: Jason Reid
Secretary Treasurer

Subject: **School Capacity Planning –
2018/19 School Year**

Date: February 27, 2018

Purpose and Background

The purpose of this briefing note is to inform the committee and Board of the results of our school capacity planning work for the 2018/19 school year. The information in this briefing note focuses on our elementary schools where limited facility capacity presents a risk.

Each fall our preliminary enrolment forecasts are prepared by Baragar Demographics. These forecasts are then reviewed by district staff and adjustments are made reflecting local knowledge to refine forecasting assumptions. These enrolment forecasts are then used for budget planning and for facilities planning.

Last spring, in planning for the restoration of class size and composition language for the fall of 2017, a number of measures were taken to increase capacity in schools where space was limited. This included the purchase of portable classrooms and renovations in schools to repurpose existing space into classroom space. We also began limiting out-of-catchment enrolment in elementary schools where space could not accommodate both reduced class sizes and unlimited out-of-catchment enrolment. Pursuant to Policy 4000 (Student Enrolment and Choice), for in-district families with at least one child enrolled in a school, any siblings registering will also be considered an in-catchment student at the same school. Where possible and considering the capacity of the school, we will also allow out-of-district siblings to follow in order to keep families together in the same school.

In our elementary schools we were able to accommodate reduced class sizes in all but a few circumstances last fall. However, many of our schools are now at or beyond capacity. This capacity pressure is more acute in certain elementary schools where enrolment is also forecasted to continue growing. In these schools, even with limiting out-of-catchment enrolment, there is a risk that we may not be able to accommodate in-catchment enrolment without either increasing capacity or by shifting enrolment to another school.

Given the importance of effectively and proactively managing capacity in our schools, we engaged a facilities planning expert to assist us with refining our enrolment forecasts and with facilities planning considerations. These refinements included adjusting forecast assumptions to reflect known residential development underway, revised school capacities, and expected management of out-of-catchment enrolment which effectively shifts enrolment from schools with limited capacity to other schools.

Results of Analysis

This briefing note focuses on the results of the analysis as it relates to our elementary schools only. The results of the broader analysis, including enrolment forecasts for all schools, can be found at the following link (provided for reference only):

<https://www.sd63.bc.ca/sites/default/files/SD63FacilitiesPlanningWorkshopJan2018.pdf>

Capacity considerations for each elementary school are listed below and the charts with historical and projected enrolment for each school are attached to this briefing note (these charts¹ should be reviewed as you read the information below). Note that we have also considered our kindergarten registration to date for 2018/19 and have noted consistency with our forecasts for next year.

Cordova Bay Elementary

In the fall of 2017 enrolment grew to 275 from 249 in the prior year. With class size reductions and enrolment growth the school was beyond capacity this year with the multipurpose room being used as a classroom. Currently, Cordova Bay has 61 out-of-catchment students including 19 that are out-of-district. As we are not forecasting continued in-catchment growth at this time, we expect that the school can be managed within its capacity by limiting out-of-catchment enrolment as needed.

Lochside Elementary

In the fall of 2017 enrolment grew to 422 from 394 in the prior year. Over the summer of 2017, internal renovations to repurpose space created 3 additional classrooms. With class size reductions and enrolment growth the school is now at capacity. Currently Lochside has 169 out-of-catchment students including 68 students that are out-of-district. While we are forecasting continued in-catchment-growth we expect that the school can be managed within its capacity by limiting out-of-catchment enrolment as needed.

Prospect Lake Elementary

In the fall of 2017 enrolment grew to 230 from 207 in the prior year. In the fall of 2017 a portable classroom was added to the site. With class size reductions and enrolment growth the school is full with the portable and the multipurpose room being used as classroom space. Prospect Lake currently has 65 out-of-catchment students including 28 students that are out-of-district. As we are forecasting continued in-catchment growth, we are planning to close the school to out-of-catchment enrolment with the exception of siblings of enrolled students. However, given projected

¹ Note that while the attached charts display the ministry assessed capacity of each school as a red line, it is important to note that the assessed capacities are no longer accurate due to reduced class sizes and recent additions of space. Our measure of capacity is based on how well the current enrolment is fitting within each school. There may also be small differences between historical enrolment reported by the ministry versus Baragar that are not material to the analysis.

in-catchment growth and the time needed to manage down out-of-catchment enrolment (refer to chart), we expect that the school may grow to the 250 to 260 range before declining again.

Looking closer at the class sizes, additional enrolment could likely be absorbed within the current class configuration as the school's 12 divisions are below the estimated class size limits by about 2 on average. However, if the school were to grow by 25 students it would put pressure on class sizes and result in non-compliance (and contractual remedy) in some classes.

Several options have been considered for Prospect Lake and are discussed below:

- Change catchment boundary or grade configuration – enrolment could be shifted elsewhere by changing a boundary or possibly by moving certain grades to the Beaver Lake site. However, these are changes that should be considered only if necessary long-term, and we expect that the school can be managed within its capacity long term.
- Portable Classroom - we have considered the addition of a second portable. We do not believe this to be a feasible option given the limitations of the site, and the benefit versus the cost. We also do not believe further capacity should be added to the school, given the present parking and traffic flow issues.

With the growth in enrolment we have heard concerns with both parking and traffic flow on Prospect Lake Road. We have engaged a traffic consultant to look at options for addressing these concerns; however with this pressure it is our view that enrolment at the school needs to be managed at or below its current level long term.

Apart from managing down out-of-catchment enrolment, I do not believe other actions should be taken to either increase capacity or divert in-catchment enrolment elsewhere.

Deep Cove Elementary

Deep Cove currently has 321 students and we expect enrolment can be managed to stay near that level. As there are currently 30 out-of-catchment students at Deep Cove, there is some room to manage enrolment pressure in the future if necessary.

KELSET Elementary

In the fall of 2017 enrolment grew to 394 from 380 in the prior year. The school is currently unsustainably full with classes in the multipurpose room and in another room that is not intended for, and is not ideal for, classroom use. As KELSET currently has 74 out-of-catchment students, our projections indicate that, with restriction of out-of-catchment enrolment, the school should be able to manage enrolment down into the 380 range or lower if necessary.

Sidney Elementary

In the fall of 2017 enrolment grew to 310 from 290 in the prior year. As shown in the forecast chart, enrolment at Sidney Elementary is expected to grow steadily in the years ahead. The number of school age residents in the catchment area is expected to increase and enrolment at KELSET from the Sidney catchment is expected to decrease as KELSET manages within capacity. Sidney already has more Kindergarten registrations for next year than were enrolled last fall, indicating the forecasted growth of 20 students is likely accurate.

Given the current configuration of the school, it is full with one class in a space that is not ideal. As we expect that Sidney will require an additional classroom for 2018/19, we are planning to add two classrooms through internal renovation over the summer. In future years, further capacity may be necessary and could be added with portables or through expansion.

Brentwood Elementary

While enrolment is projected to grow modestly, Brentwood should have sufficient capacity.

Keating Elementary

In the fall of 2017 enrolment grew to 411 from 405 in the prior year. As shown in the forecast chart, enrolment at Keating Elementary is expected to grow steadily in the years ahead. The school was recently approved for a 4 classroom expansion, and will have the capacity to manage projected growth over the longer term. At present, the school is very full and is using its multipurpose space as a classroom. We expect there will be the need for an additional classroom for 2018/19 (prior to expansion completion). At this time, kindergarten registration for 2018/19 is already higher than last year's kindergarten registration by 19 students indicating growth may be greater than forecast. We are currently looking at options for managing the space needs of the school through the seismic/expansion project.

Respectfully submitted,



Jason Reid
Secretary-Treasurer

Attachments: Policy 4000 (Student Enrolment and Choice)
Schools District Enrolment Projection
Elementary School Enrolment Projections

School District No. 63 (Saanich)

Policy Name: Student Enrolment and Choice

No: 4000

Preamble

The Board believes that the needs of the majority of students are best served if they attend their catchment area (neighbourhood) schools. The Board also understands that a student's needs may be better served by her or him attending a school outside that catchment area or in an alternate or distributed learning setting. The Board acknowledges that in accordance with the School Act, Section 2, a student is entitled to enroll in any school in British Columbia on the condition that the Board determines that space and facilities are available for that student at that school.

Policy Statement

The Board shall designate school catchment areas in the school district to align population distribution, grade configurations and school locations to meet program needs of students and make the best possible use of facilities, staff and transportation. Students will normally attend their catchment area schools except where there are space limitations or when students have successfully applied to attend a school in another catchment area, including for enrolment in a program of choice or specialty academy. Students may also enroll in the district's alternate or distributed learning schools.

Statutory References: School Act Section 2 – Access to Educational Program
School Act Section 3 – Entry to Educational Program
School Act Section 82.1 – Specialty Academies

Contractual References:

Policy References: Policy 3060 "Programs of Choice and Specialty Academies"

Date of Initial Board Approval: August 1978

Amendments: March 1985
May 2003
February 2009
January 2012

School District No. 63 (Saanich)

Policy Name: Student Enrolment and Choice

No: 4000

Guiding Principles

1. Although the default enrolment option is the catchment area (neighbourhood) school, the Board supports student choice, including the choice of parents to enroll their children in non-catchment schools if space and facilities allow. Once enrolled in a non-catchment school, that student is considered an in-catchment student in future years of attendance in that school. While at least one child in a family is enrolled in the school, any sibling registering will also be considered an in-catchment student at that same school, including those registering for kindergarten.
2. When the Board considers school catchment boundaries, student population will be equated as closely as possible to the functional capacity of each school. Should a boundary be changed, existing students whose catchment area changes will be allowed to continue at their current school.
3. Decisions regarding student placement will be guided by:
 - a. Maximizing enrolment in catchment area schools;
 - b. Supporting choice of parents and students for non-catchment schools following consultation regarding implications of such a move;
 - c. Consideration of stability and continuity for students and families;
 - d. Ensuring effective resource allocations in light of student enrolment;
 - e. Supporting student enrolment in programs of choice and specialty academies.
4. The Board of Education recognizes that student needs are diverse and that secondary students may choose to enroll in more than one school.

Date of Initial Board Approval: May 2003

Amendments: March 1985
May 2003
February 2009
January 2012

School District No. 63 (Saanich)

Policy Name: Student Enrolment and Choice

No: 4000

Administrative Procedures

1. Students shall normally be registered in the school in the catchment area in which they reside. Parents can expect that schools will verify places of residence and parents may be required to provide documentation to provide proof of permanent residency.
2. All K-8 students new to the district shall have their initial placement facilitated by the central registry at the district office. Placement will normally be in the catchment area school if space is available. If space is not available, parents will be consulted and provision will be made for registration in another district school pending space becoming available in the catchment area school. Students in grades 9-12 will register in their neighbourhood school or school of choice.
3. Parents wishing to enroll their children in out-of-catchment schools will be required to meet with the administration of the receiving school to apply for registration and to complete an "out of area" request form. The central district registry or the receiving school will date stamp out of area requests and place students on a wait list. On or before September 15, schools will determine the number of seats available in classes or programs. If possible, decisions for intake of out of area students will be made before the end of the preceding school year. If the school administrator determines that space and facilities are available, students from the wait list will be selected based on the following priority order:

Priority 1: A student whose enrolment has been approved by district executive, or directed by the student review process or board resolution.

Priority 2: A student whose enrolment is in a board-designated program of choice or specialty academy.

Priority 3: A student who is in-district and out-of-catchment.

Priority 4: A student from outside the district.

Within each group, students will be selected on the basis of the date of receipt of the request for enrolment in the receiving school.

Policy Name: Student Enrolment and Choice

No: 4000

Administrative Procedures (cont'd)

4. Receiving schools will notify parents of students on the wait list as soon as a decision is made, or as soon after September 15 as possible, to indicate whether or not the request has been accommodated.
5. Students in kindergarten through grade 9 will be allowed to register in only one school.
6. Students in grades 10-12 will be allowed to register in more than one school in accordance with provisions of the Act and Regulations.
7. Grade 8 students will be able to attend grade 9 at the school of their choice (per the provisions of Administrative Procedures 1 through 6 as applicable) and remain eligible for BC School Sports competitions in their school of choice.

Date of Initial Board Approval: March 1985

Amendments: May 1997
May 2003
February 2009
January 2012

School District No. 63 (Saanich) Capacities and Projected Enrolments

September "Regular Enrolment" projections are figures provided by the consultant Baragar and are unchanged for local knowledge. All other enrolments are projected based on local knowledge.

	Historical										Current	Projected				
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Official Capacity	405	405	405	405	405	405	405	405	405	405	405	405	405	405		
Regular Enrolment	348	328	314	287	311	314	308	313	316	337	345	348	355	354		
Brentwood Elementary	247	244	254	268	249	275	275	272	270	270	275	270	279	275		
Cordova Bay Elementary	320	328	325	316	316	321	330	330	332	335	334	336	338	339		
Deep Cove Elementary	394	397	406	408	405	411	426	449	459	477	480	478	478	478		
Keating Elementary	371	395	382	370	380	384	383	371	370	370	370	370	375	374		
Ketsart Elementary	365	379	373	390	394	422	415	415	424	421	425	415	420	419		
Lochside Elementary	156	148	154	187	207	230	252	255	255	252	256	236	232	230		
Prospect Lake Elementary	277	292	296	302	290	310	331	348	357	363	370	378	375	369		
Sidney Elementary	562	554	561	569	567	590	566	585	591	622	623	628	620	647		
Bayside Middle School	383	373	387	389	403	366	382	393	400	412	409	404	405	412		
North Saanich Middle School	548	551	590	600	634	632	629	615	612	624	611	626	628	632		
Royal Oak Middle School	1,062	1,047	1,013	1,082	1,043	1,044	1,058	1,041	1,044	1,044	1,044	1,044	1,044	1,044		
Claremont Secondary	562	543	484	482	438	440	423	424	445	424	448	443	443	458		
Parkland Secondary	929	864	776	788	779	752	767	785	821	799	804	820	846	864		
Stellys Secondary	7,548	6,533	6,443	6,401	6,416	6,500	6,545	6,596	6,696	6,750	6,794	6,796	6,832	6,895		
Total Regular Enrolment	22	20	26	35	40	27	27	27	27	27	27	27	27	27		
Continuing Education	128	126	132	137	144	167	167	167	167	167	167	167	167	167		
Alternate Programs	379	385	348	338	309	310	315	315	315	315	315	315	315	310		
Distributed Learning	7,063	6,954	6,841	6,912	6,909	7,004	7,054	7,105	7,205	7,259	7,303	7,305	7,341	7,399		
Total for Enrolment Based Funding	-109	-109	-113	70	-3	95	50	51	100	54	44	2	36	58		
Change from PY	14	9	7	6	5	6	5	5	5	5	5	5	5	5		
Other Enrolment (September)	283	267	262	255	260	276	273	273	273	273	273	273	273	273		
Special Needs - Level 1	122	138	138	154	178	225	191	191	191	191	191	191	191	191		
Special Needs - Level 2	233	224	255	297	325	410	414	414	414	414	414	414	414	414		
English as a Second Language	363	375	487	519	570	542	541	541	541	541	541	541	541	541		
Aboriginal Education	59	42	36	37	44	37	35	35	35	35	35	35	35	35		
Adult - Non-Graduated	72	66	52	21	9	21	40	40	40	40	40	40	40	40		
Adult - Graduated	4,375	10,500	17,250	32,750	24,500	25,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000		
FEBRUARY COUNT	3,750	3,125	3,000	4,500	0,250	-	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125		
Continuing Ed - School Age	41,875	32,000	33,000	33,125	40,000	40,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000		
Continuing Ed - Adult	139,625	120,625	107,000	114,375	130,000	120,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000		
Dist. Learning - School Age K-9	52,938	35,750	34,500	33,250	26,375	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000		
Dist. Learning - School Age 10-12	13,125	10,000	26,125	23,125	26,375	23,125	23,125	23,125	23,125	23,125	23,125	23,125	23,125	23,125		
Dist. Learning - Non-Grad Adult	2,875	1,000	1,750	1,250	0,625	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250		
MAY COUNT	11,875	7,000	20,000	4,250	14,250	14,250	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
Continuing Ed - School Age	86,500	71,250	76,750	79,250	80,000	79,500	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000		
Continuing Ed - Adult	24,125	13,250	16,750	17,250	12,875	12,875	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		
Dist. Learning - School Age K-9	24,125	13,250	16,750	17,250	12,875	12,875	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		
Dist. Learning - School Age 10-12	24,125	13,250	16,750	17,250	12,875	12,875	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		
Dist. Learning - Non-Grad Adult	24,125	13,250	16,750	17,250	12,875	12,875	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		

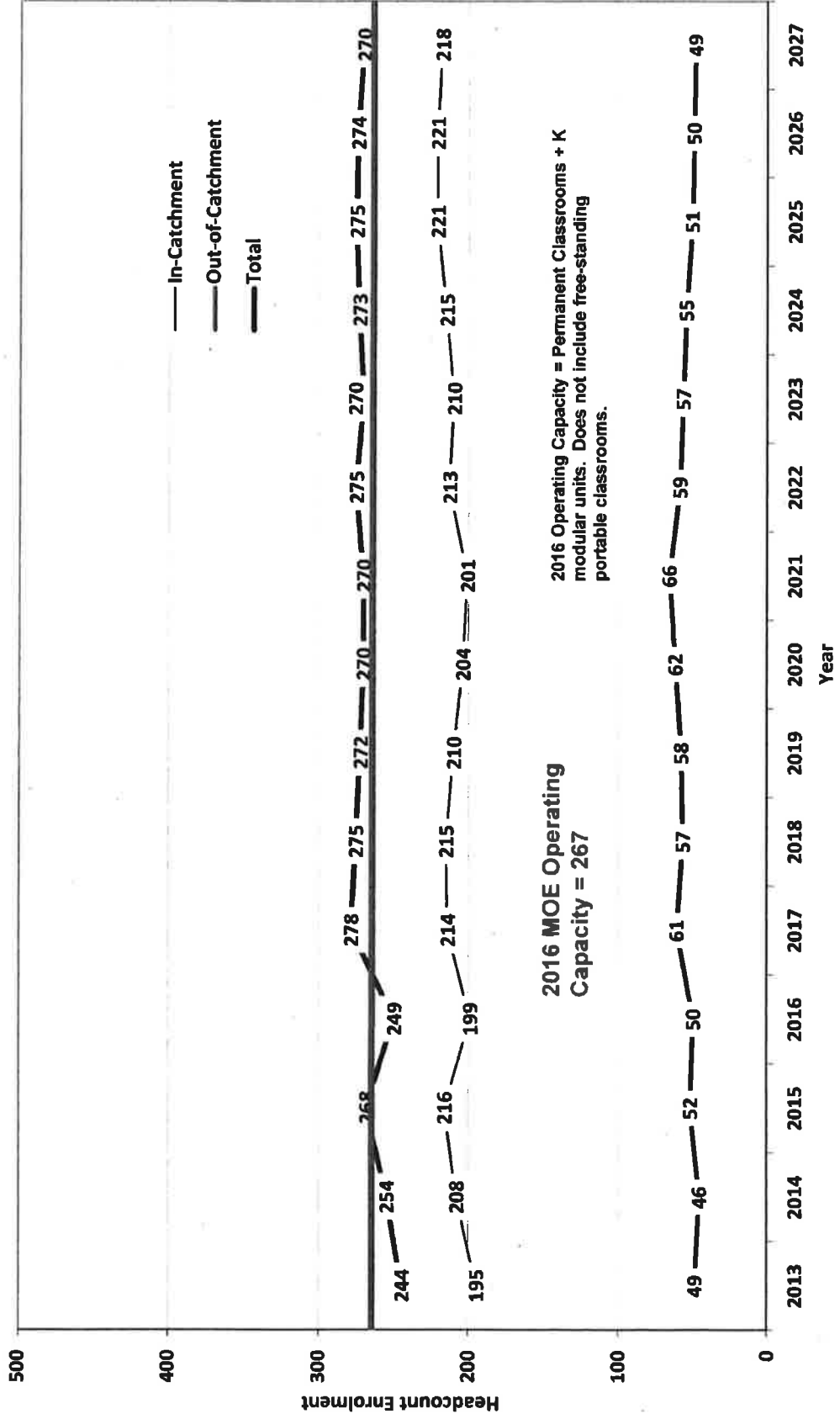
Note 1: To reduce forecasting risk, the enrolment projection for 2018/19 budgeting purposes will be reduced to 7,025.



Capital Plan 2018-19

Claremont Area – Cordova Bay Elementary

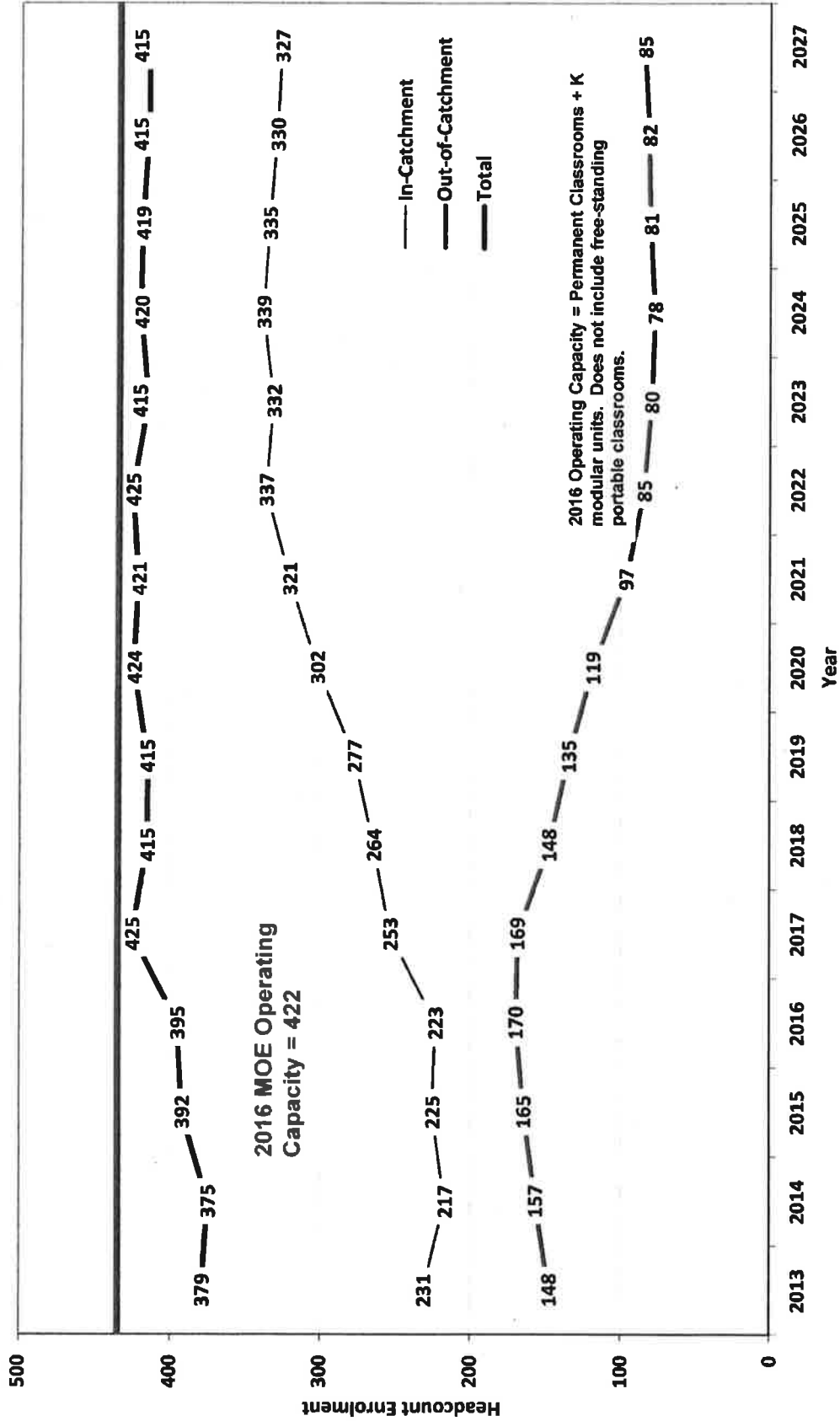
Cordova Bay Elementary School
Historical and Projected Total Headcount Enrolment
SD63 Saanich Capital Plan 2018-2019



Capital Plan 2018-19

Claremont Area – Lochside Elementary

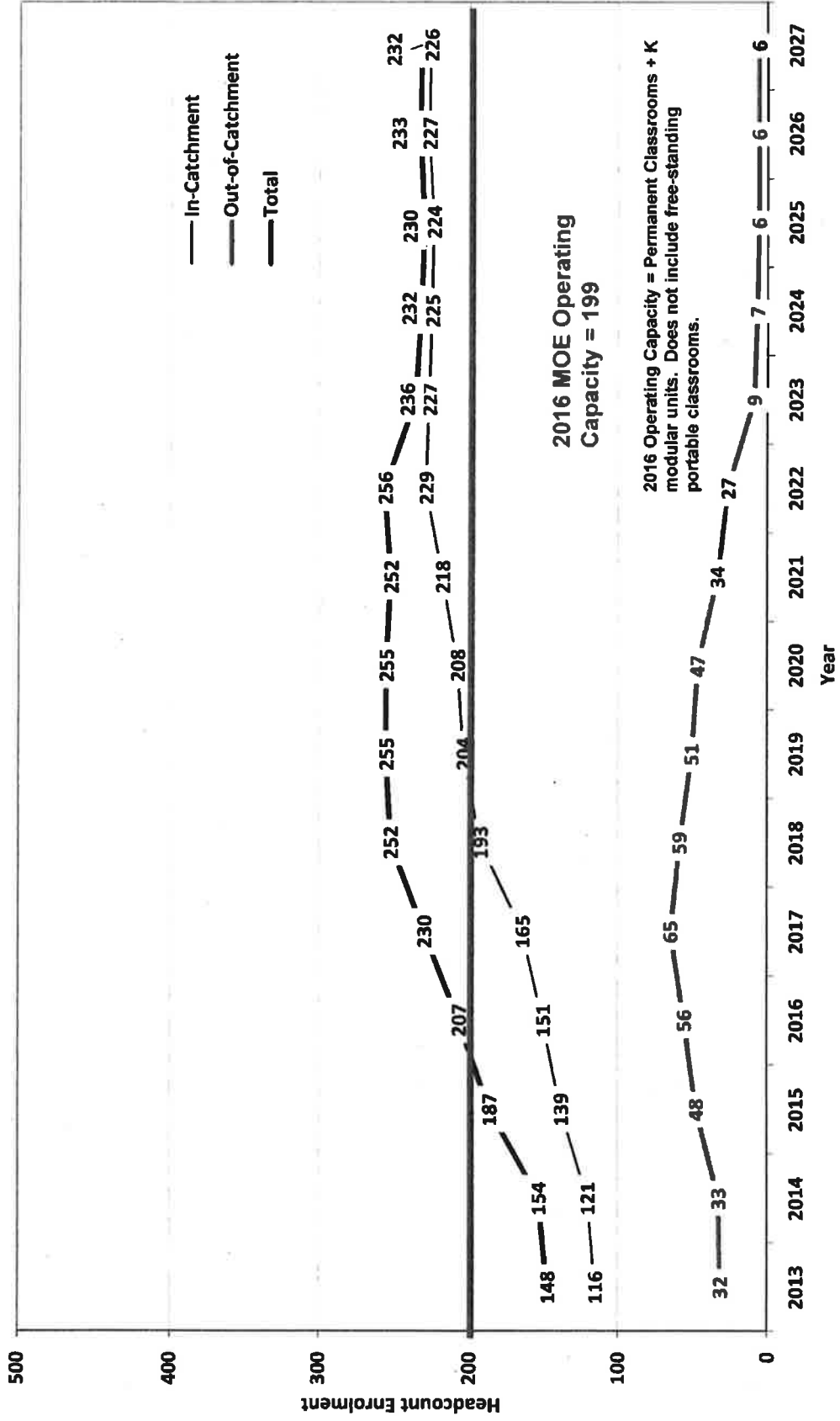
Lochside Elementary School
Historical and Projected Total Headcount Enrollment
SD63 Saanich Capital Plan 2018-2019



Capital Plan 2018-19

Claremont Area – Prospect Lake Elementary

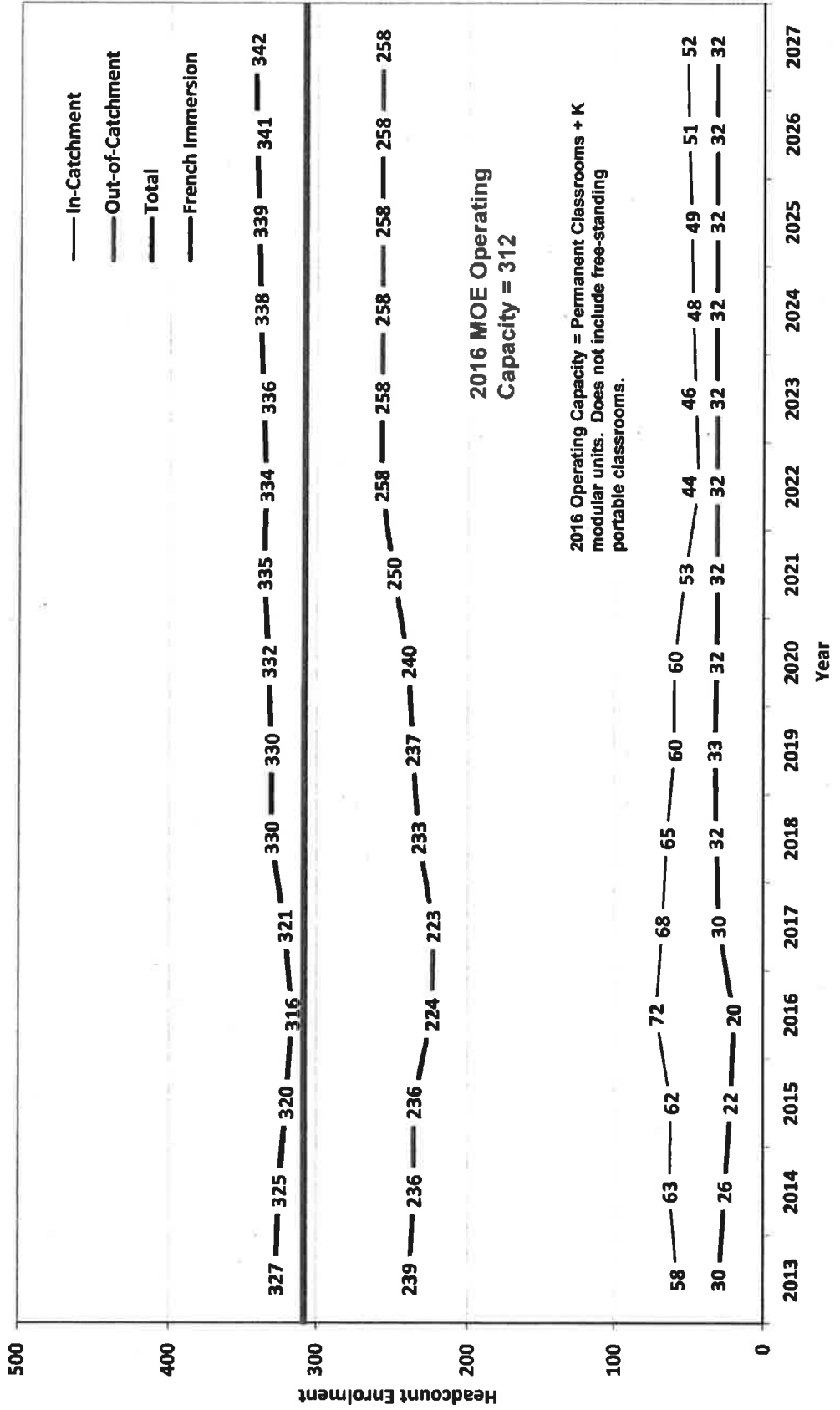
Prospect Lake Elementary School
 Historical and Projected Total Headcount Enrollment
 SD63 Saanich Capital Plan 2018-2019



Capital Plan 2018-19

Parkland Area – Deep Cove Elementary

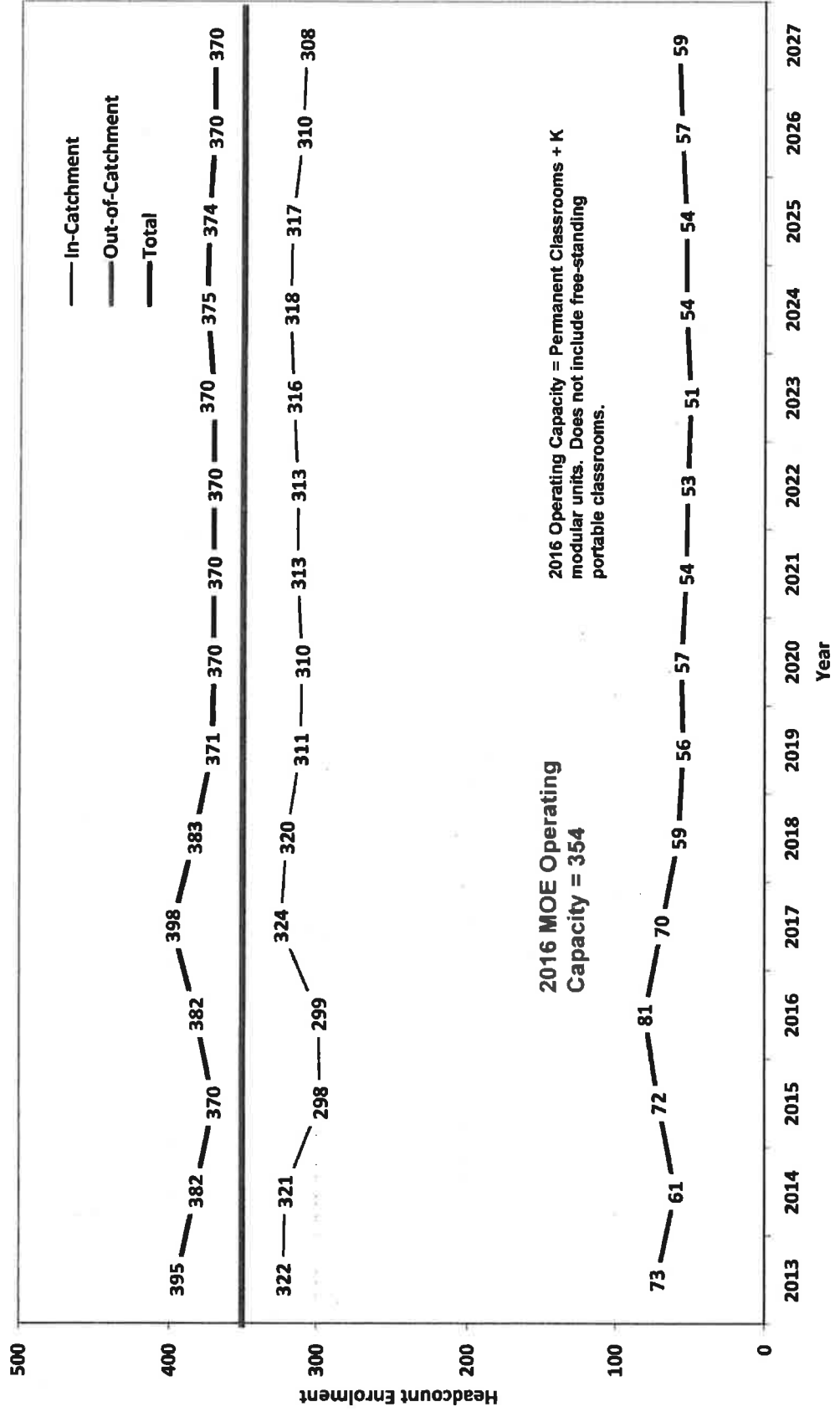
Deep Cove Elementary School
 Historical and Projected Total Headcount Enrolment
 SD63 Saanich Capital Plan 2018-2019



Capital Plan 2018-19

Parkland Area – Kelset Elementary

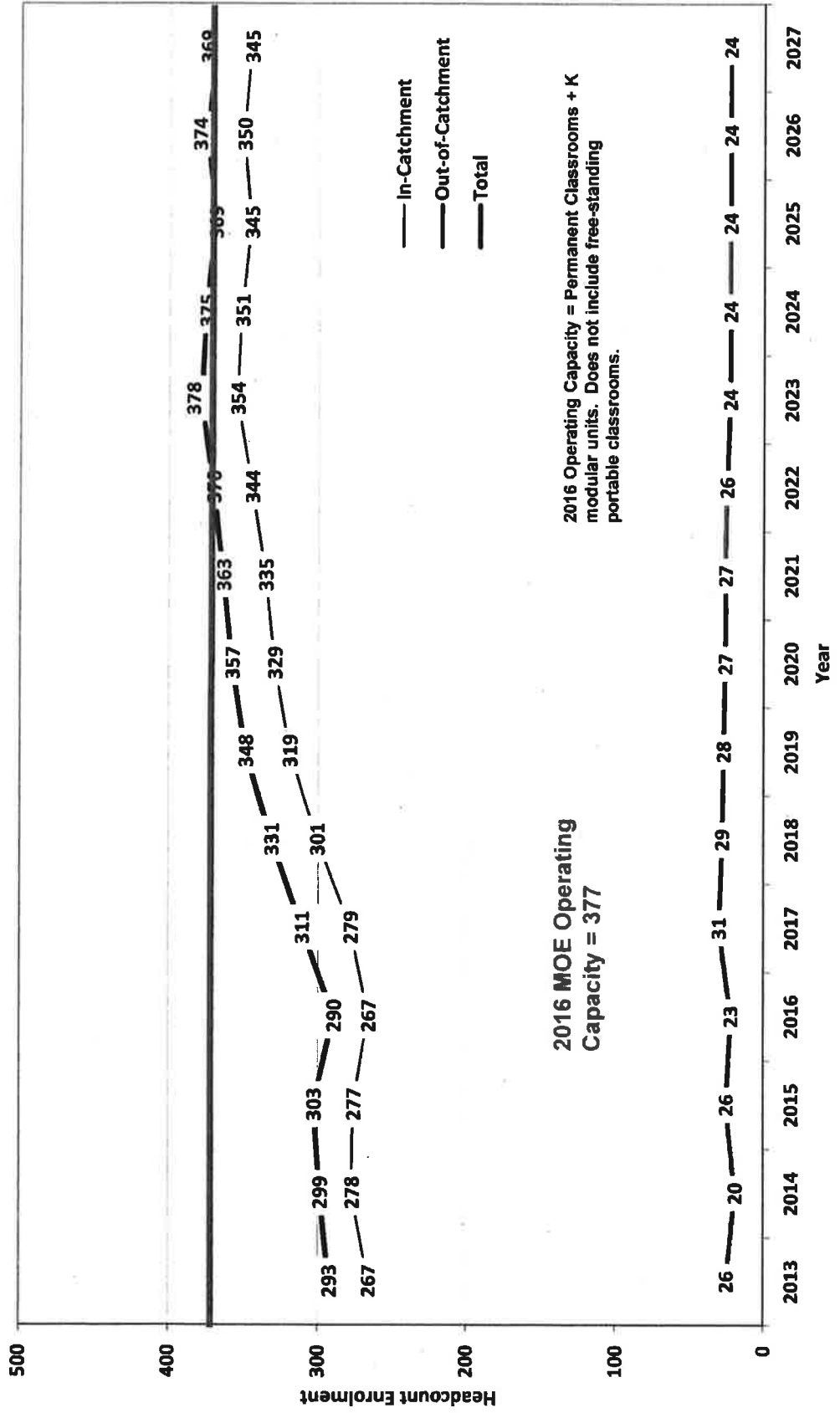
Kelset Elementary School
Historical and Projected Total Headcount Enrolment
SD63 Saanich Capital Plan 2018-2019



Capital Plan 2018-19

Parkland Area – Sidney Elementary

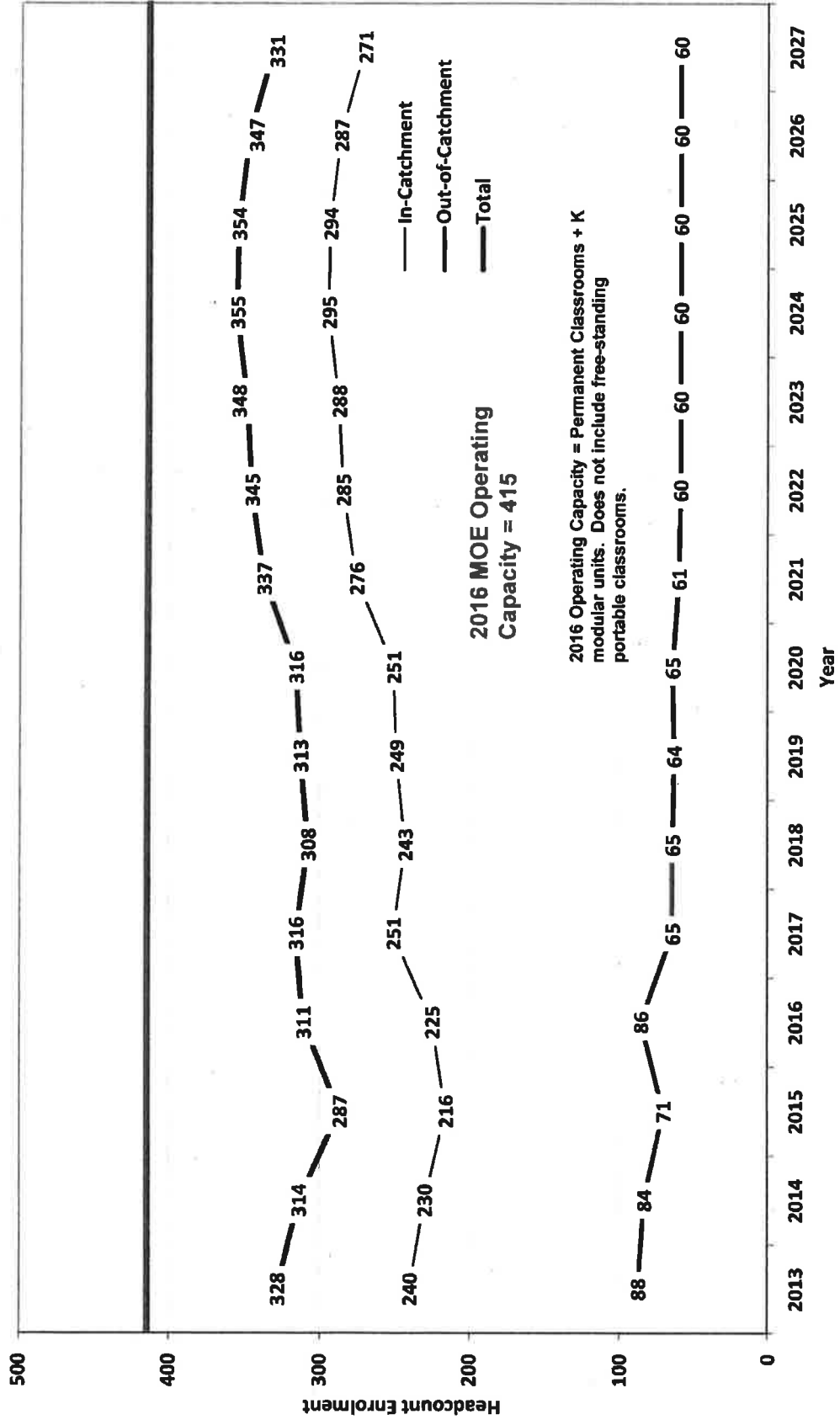
Sidney Elementary School
Historical and Projected Total Headcount Enrolment
SD63 Saanich Capital Plan 2018-2019



Capital Plan 2018-19

Stelly's Area – Brentwood Elementary

Brentwood Elementary School
Historical and Projected Total Headcount Enrolment
SD63 Saanich Capital Plan 2018-2019



Capital Plan 2018-19

Stelly's Area – Keating Elementary

Keating Elementary School
Historical and Projected Total Headcount Enrolment
SD63 Saanich Capital Plan 2018-2019

