LONG TERM FACILITIES PLAN

2016-17

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EXECUTIVE SUMMARY
SUMMARY OF THE LONG TERM FACILITIES PLAN 2016
The Long Term Facilities Plan is acknowledged by the Ministry of Education as a guiding document that provides the Board of Education with a district wide framework for key decisions such as school consolidations, locations of district programs, maintenance and upgrading priorities.

The Abbotsford School District Long Term Facility Plan forms the basis of the School District's Capital investment decisions for supporting a long term vision for the district. The Plan takes into consideration enrolment projections, educational program requirements and trends, operating capabilities and current conditions of existing facilities; the need for funding of capacity or non-capacity capital projects, space rejuvenation and other long term planning considerations.

The Long Term Facilities Plan will be guided by the following Vision and Planning Principles:

VISION STATEMENT
Our fully modernized facilities will accommodate changing demographics and educational programming initiatives in an equitable and financially sustainable framework.

PLANNING PRINCIPLES
1. Support and enable the Board’s Strategic Plan.
2. Maintain facilities that will accommodate changing enrolment, programs and services.
3. Strive for increased efficiency in environmental, functional and capital costs.

SCHOOL DISTRICT PROFILE
Located in the Fraser Valley, Abbotsford School District operates 7 secondary, 8 middle, and 30 elementary schools, an alternate education school, a virtual school, an aboriginal education centre and 4 administration buildings. With a headcount enrolment of 19,316 k-12 students in September of 2016, Abbotsford is the 9th largest public school district in the Province of BC and employs over 2200 staff. Abbotsford School District honours the traditional territory of the Sumas First Nation and the Matsqui First Nation land on which the District is located.
ABBOTSFORD ENROLMENT TRENDS

The graph below shows Abbotsford’s recent and projected total enrolment (BCSTATS March 2016):

(Does not include International Program or Abbotsford Virtual School)
SCHOOL ASSESSMENTS

Family of Schools
This report will present and analyze district facilities in five regions by Family of Schools and will include capacity and enrolment projections, facility condition information, current and projected utilization. Planning considerations and recommendations are also presented.

- Abbotsford Senior Secondary Family of Schools
- Rick Hansen Secondary Family of Schools
- Robert Bateman Secondary Family of Schools
- WJ Mouat Secondary Family of Schools
- Yale Secondary Family of Schools

District Programs
Information and analysis is also provided for the following district programs including program enrolment history, capacity and enrolment projections, facility condition information, current and projected utilization, planning ahead and recommendations.

- French Immersion Program
- Traditional Program
- Integrated Arts Program

Other District Facilities & Properties
Building and land information, facility conditions, planning and recommendations are provided for all other district sites and properties.

- Alternative Education
- Administration & Operational Facilities
- Undeveloped Properties & Closed Schools
PLANNING AHEAD FOR THE ABBOTSFORD SENIOR FAMILY OF SCHOOLS

The Abbotsford Senior Family of Schools will be affected by growth from infill and densification of existing neighbourhoods and this is reflected in projections. Parents can choose to enroll their children in the catchment area school or in any other school, subject to applicable policies or administrative procedures.

At Abbotsford Senior Secondary and Abbotsford Middle, measures should be considered to address overcrowding. While both schools would benefit from additional space, short term measures could include the placement of portables, alternate class scheduling or relocation of district programs. At Abbotsford Senior, consideration could be given to convert the Neighbourhood Learning Centre to classrooms and the use of Abbotsford Arts Centre as additional teaching spaces.

At this time, it is anticipated that the seven elementary schools in this zone will be able to accommodate the projected 10-year enrolment increases with the assistance of portables.

ASIA North Poplar Elementary, which houses the K-5 Integrated Arts District Program, is located within the Dormick Park catchment and, in September 2016, 80 students from the Dormick Park catchment and 62 students from the Godson catchment attended this school alleviating some enrolment pressures for the 2 catchment schools.

With enrolment projected to increase, the High FCI Rating of Godson Elementary needs to be addressed. A high amount of building components and building systems have reached their expected service life and equipment maintenance may occur frequently with occasional building systems shuts downs likely to occur.

In 2007 Bakerview Elementary, located in this zone, was closed as an elementary school and repurposed as the District Alternate Program. At the time of closure the elementary operating capacity was 218. Consideration should be given for how this facility could assist with longer term enrolment growth. The 2-story section of this building is rated High 2 for seismic vulnerability.

RECOMMENDATIONS

The district should:

- restrict out of catchment intake for the regular program and maintain district programs at current sizes at Abbotsford Senior Secondary School and at Abbotsford Middle School.
- review of the usage of the Neighbourhood Learning Centre at Abbotsford Senior Secondary and consider the impact and feasibility of converting it to classroom space to increase capacity.
- review of space in the Abby Arts Centre including the Arts addition and consider how the space could assist in managing enrolment pressures.
- consider an addition to Abbotsford Senior Secondary School to increase the current capacity.
- consider an addition to Abbotsford Middle School to increase the current capacity.
- plan for the future replacement or major renovation of Godson Elementary including an increase in capacity.
- consider an addition to Dormick Park Elementary School.
PLANNING AHEAD FOR THE RICK HANSEN SECONDARY FAMILY OF SCHOOLS

Rick Hansen Secondary and Eugene Reimer Middle schools are projected to remain underutilized. Both schools have room for increased regular program and district program enrolment.

The net loss of regular program, catchment students from Rick Hansen Secondary and Eugene Reimer Middle School could be addressed by reducing out of catchment intake at other middle and secondary schools in the district.

It is anticipated that, with the exception of Ross Elementary, the elementary schools in this zone will be able to accommodate the projected 10-year enrolment increases with the assistance of portables.

In 2016 over 60 students attended Ross from other catchments. An addition of four classrooms at Ross Elementary would accommodate projected long term enrolment growth, however, there is surplus space in neighbouring schools to accommodate these students.

Staff will continue to monitor enrolment patterns in the Blue Jay catchment. The elementary schools in the Rick Hansen Family of Schools would benefit from a comprehensive boundary review of elementary catchments.

Dunach Elementary, located north of the Western Central Elementary zone, was closed in 2010. Although projections do not indicate any short to medium term enrolment needs for this property, the student populations in the Western Central Zone and future development in the area could generate a need for space long term. The existing building would need to be replaced.

RECOMMENDATIONS

The district should:
• manage cross boundary, regular program enrolment at all middle and secondary schools to assist with capacity utilization issues at Rick Hansen Secondary and Eugene Reimer Middle schools.
• manage the intake of cross boundary students at Ross Elementary.
PLANNING AHEAD FOR THE ROBERT BATEMAN SECONDARY FAMILY OF SCHOOLS

The development of the McKee Neighbourhood Plan will significantly impact the population of school age children in the region. Preliminary estimates show an increase of 12,000 to 15,000 people in the area. District staff will continue to consult with City Planners to fine tune projections and timelines that new schools will be needed.

Overcrowding at the middle school and elementary school levels in this zone will need to be addressed.

The recent rezoning and imminent development of the Vicarro Ranch Property will impact the enrolment at Prince Charles Elementary. There is no space for portables or an addition to this school. The District is currently in the Project Development Phase for a new elementary school on Eagle Mountain and the new catchment for this school could take some of the pressure from Prince Charles.

The district owns a middle/secondary property and an elementary school property in the Auguston area, however, the location of the elementary property may not be optimal.

The three middle schools that serve the eastern region of the district, Abbotsford Middle School, WA Fraser Middle School and Clayburn Middle, were all over capacity in September 2016 and are all projected to experience growth over the next 10 years. Measures will be needed to address middle school capacity in the region.

The success of the French Immersion Program in the east region of the district is causing overcrowding at Sandy Hill and Margaret Stenersen.

In 2007, Philip Sheffield Elementary, located in this zone, was closed as an elementary school and repurposed as the District Virtual Program. At the time of closure the functional capacity of the school was 126. If the Virtual Program was moved to another location, Philip Sheffield could be returned to an elementary school to alleviate enrolment pressures at Margaret Stenersen and accommodate growth in the city as a result of the City’s Official Community Plan.

Consideration of the feeder school for Matsqui Elementary could relieve enrolment pressures for middles schools on the eastern side of the district.

RECOMMENDATIONS

The district should:

• review the feasibility of additions to Auguston Traditional Elementary, Sandy Hill Elementary and Clayburn Middle School.
• explore options for a new elementary, a new middle and a future secondary school location in the region.
• review enrolments in the French Immersion Program in the eastern region of the district.
• undertake a comprehensive boundary review of elementary schools in the zone, including the catchment of the new elementary school on Eagle Mountain.
• work with the Ministry of Education to expedite the construction of a new Eagle Mountain elementary school.
• restrict out of catchment intake in the regular program and maintain district programs at current size at the schools in this zone.
• consider an addition to Margaret Stenersen Elementary School.
PLANNING AHEAD FOR THE WJ MOUAT FAMILY OF SCHOOLS

School District staff will continue to consult with Planning staff at the City of Abbotsford to receive updates and identify growth that may result from the City’s new Official Community Plan and densification in the City’s core.

With 12 portable classrooms on site and enrolment projected to remain at or slightly above current levels, WJ Mouat Secondary would benefit from an addition. It is recommended that out of catchment intake for the regular program is restricted and the French Immersion Program remain at its current size.

Measures should be considered to address the underutilization at Colleen and Gordie Howe Middle School.

At this time it is anticipated that the five elementary schools and two middle schools in this zone will be able to accommodate the projected 10 year enrolment increases with the assistance of portables at some schools.

The High FCI Rating of Ten-Broeck Elementary needs to be addressed. A high amount of building components and building systems have reached their expected service life and equipment maintenance may occur frequently with occasional building systems shuts downs likely to occur.

RECOMMENDATIONS
The district should:
• restrict out of catchment intake for the regular program and maintain district programs at current sizes at WJ Mouat Secondary School and at Chief Dan George Middle School.
• consider an addition to WJ Mouat Secondary School to increase the current capacity.
• consider a major renovation or replacement of Ten-Broeck Elementary.
PLANNING AHEAD FOR THE YALE FAMILY OF SCHOOLS

School District staff will continue to consult with Planning staff at City of Abbotsford to receive updates and to fine tune projections as a result of development and the McKee Peak Neighbourhood Plan.

At Yale Secondary and WA Fraser Middle School, measures should be considered to address overcrowding. Short term measures could include the placement of additional portables, alternate class scheduling, or relocation of district programs.

The District is currently in the Project Development Phase for the property on Eagle Mountain to build a new elementary school. With the recent rezoning approval of the Vicarro Ranch Property, overcrowding at Mountain will increase. It is anticipated that the catchment of the new school will take a portion of the Prince Charles, McMillan and Mountain catchments.

The three middle schools that serve the eastern region of the district, Abbotsford Middle School, WA Fraser Middle School and Clayburn Middle, were all over capacity in September 2016 and are all projected to experience growth over the next 10 years. The combined projected enrolment and functional capacity of the three schools is shown in the graph below. Measures will be needed to address middle school capacity in the region.

RECOMMENDATIONS
The district should:

• restrict out of catchment intake in the regular program and maintain district programs at current size at all four schools in this zone.
• consider relocation of district programs at Yale Secondary.
• consider an addition to Yale Secondary School to increase the current capacity.
• consider an addition to WA Fraser Middle School to increase the current capacity,
• work with the Ministry of Education to expedite the construction of a new Eagle Mountain elementary school.
• undertake a comprehensive boundary review of elementary schools in the zone which would include the boundary of the new elementary school on Eagle Mountain.
PLANNING AHEAD FOR THE FRENCH IMMERSSION PROGRAM

The overcrowding at Margaret Stenersen and Sandy Hill needs to be addressed. Both schools are located in a region that is expected to experience ongoing enrolment growth. It is anticipated that Centennial Park and Clearbrook Elementary will be able to accommodate the existing French Immersion Programs.

Based on current projections, Chief Dan George Middle School will be able to accommodate the existing programs with portables.

With 13 portable classrooms on site and enrolment projected to remain at or slightly above current levels, WJ Mouat Secondary would benefit from an addition.

RECOMMENDATIONS
The district should:
• maintain the French Immersion program at current size at each location.
• review the French Immersion enrolment data and consider options to better accommodate early French immersion on the east side of the district.

PLANNING AHEAD FOR THE TRADITIONAL PROGRAM

Abbotsford Traditional Secondary and Middle schools are located on one campus. The secondary portion of the building is ranked High 1, High 2 and High 3 for seismic vulnerability and the district is in ongoing negotiations with the ministry on scope of seismic mitigation project.

The enrolment at both elementary schools greatly exceeds the functional capacity of the buildings with portables on site.

RECOMMENDATIONS
The district should:
• maintain enrolment in the program at current size and not exceed the ability of the current configuration to accommodate students.
PLANNING AHEAD FOR THE INTEGRATED ARTS PROGRAM

The ASIA North Poplar School is on a site that is sits adjacent to more of a commercial area making it not an ideal location for an elementary school.

The enrolment at ASIA North Poplar greatly exceeds the functional capacity of the building with 9 portables on site.

RECOMMENDATIONS
The district should:
- maintain enrolment in the program at current size and not exceed the ability of the current configuration to accommodate classes.
- consider consolidating the Integrated Arts program to a single location rather than operating them at opposite ends of the district. This would potentially allow the existing ASIA Sumas building to be repurposed in the east region of the district.

PLANNING AHEAD FOR OTHER DISTRICT FACILITIES & PROPERTIES

The District would benefit from the consolidation of Administration spaces – the School Board Office, the Centre of Resources for Education, the Information Technology Centre and the Mamele’awt Community Aboriginal Centre. The Facility Condition Index ratings of the existing buildings, the small parcels of land with little to no parking, the less than desirable locations and the inefficient use of space in older renovated buildings will require significant investment to bring the buildings to modern standards.

A 6,000 sq. m building on 4 acres of land would accommodate services currently housed in the existing facilities. The efficiencies gained through such consolidation would include centralized service to the community, improved workflow between departments, and reduced utility, infrastructure and maintenance costs.

Bakerview Centre for Learning is on the Capital Plan for a major seismic upgrade.

If enrolment pressures continue, consideration should be given to relocate the Abbotsford Virtual School Program and returning the building to an elementary school.

It is anticipated that the Dunach Elementary property will be needed for future enrolment pressures. The existing building has a high risk rating for Facility Condition Index and Seismic Vulnerability and would need to be replaced.

RECOMMENDATIONS
The district should:
- consider the consolidation of administrative spaces, including the School Board Office, Centre of Resources for Education, Information Technology Centre and Mamele’awt Community Aboriginal Centre, to one location
2016-17 FACILITIES PLAN
BACKGROUND & PURPOSE

The Long Term Facilities Plan is acknowledged by the Ministry of Education as a guiding document that provides the Board of Education with a district wide framework for key decisions such as school consolidations, locations of district programs, maintenance and upgrading priorities.

The Abbotsford School District Long Term Facility Plan forms the basis of the School District’s Capital investment decisions for supporting a long term vision for the district. The Plan takes into consideration enrolment projections, educational program requirements and trends, operating capabilities and current conditions of existing facilities; the need for funding of capacity or non-capacity capital projects, space rejuvenation and other long term planning considerations.

The Long Term Facilities Plan will be guided by the Vision and Planning Principles below. The vision and planning principles have been established early in the plan review process through the Abbotsford School District Long Term Facilities Plan Steering Committee:

Ray Velestuk – Secretary-Treasurer
Dale Churchill, Director of Facilities
Carla Danielsson, Assistant Superintendent
Bob Mainman, Assistant Director of Facilities
Kelly Plastow, Manager of Capital Planning
Mark Byrne, Elementary Principal
Ian Levings, Middle Principal
David deWit, Secondary Principal

The Vision statement was developed after careful consideration of a revised Official City Plan (OCP) and land use strategy in the City of Abbotsford, resulting changes to demographic projections for various neighbourhoods, and the need for quality education programming, equity and financial stability. Three broad planning principles have been developed to enable the District to evaluate and prioritize needs and potential projects in a consistent and transparent decision making framework.
VISION STATEMENT:

Our fully modernized facilities will accommodate changing demographics and educational programming initiatives in an equitable and financially sustainable framework.

PLANNING PRINCIPLES:

1. Support and enable the Board’s Strategic Plan.
2. Maintain facilities that will accommodate changing enrolment, programs and services.
3. Strive for increased efficiency in environmental, functional and capital costs.

SCHOOL DISTRICT PROFILE

Located in the Fraser Valley, Abbotsford School District operates 7 secondary, 8 middle, and 30 elementary schools, an alternate education school, a virtual school, an aboriginal education centre and 4 administration buildings. With a headcount enrolment of 19,316 k-12 students in September of 2016, Abbotsford is the 9th largest public school district in the Province of BC and employs over 2200 staff.

Abbotsford School District honours the traditional territory of the Sumas First Nation and the Matsqui First Nation land on which the District is located. Approximately 2,200 students with aboriginal ancestry (approximately 11% of the district students population) attend district schools.

The District offers the following programs and academies:

- Aboriginal Program
- Alternative Program
- Career Program
- French Immersion Program
- Integrated Arts Program
- International Baccalaureate Program
- Sports Academies
- Traditional Program
- Virtual School
DISTRICT ASSESSMENT

Provincial Enrolment Trends
*Headcount – BCSTATS March 2016*

The graph below shows Abbotsford’s recent and projected total enrolment (BCSTATS March 2016):

Abbotsford Enrolment History & Projected

[Graph showing Abbotsford’s enrolment trends from 2010 to 2028.]
Enrolment by School Level
Enrolment is projected to increase at the elementary and secondary school levels. Middle is projected to show growth then level out in the longer term.

Abbotsford Enrolment Trends
Elem, Middle, Secondary
(Excl Virtual, Alternate & Self Contained SpEd)

Population Projections
(BCSTATS August 2017)
Local Government Consultations

The City of Abbotsford and Fraser Valley Regional District were consulted for this report.

In June 2016, the City of Abbotsford adopted a new Official Community Plan (OCP). The new OCP plans for a future city of 200,000 (approximately 60,000 people) by 2040 with 75% of new growth (approximately 45,000 people) through densification of existing neighbourhoods and 25% of new growth (approximately 15,000 people) through development of new neighbourhoods.

Based on current participation rates, the district’s enrolment would grow by approximately 4800 students between 2016 to 2051; a growth of 22% from current enrolment numbers. Actual growth rates may be impacted by the housing market and other demographic factors. Housing affordability for younger families and low availability of rental accommodation are all barriers to growth of school age population. Enrolment projections in this report are based on current yields that new housing produces. School District staff will continue to consult with Planning staff at City of Abbotsford to receive updates and to fine tune projections.

Fraser Valley Regional District has no development plans in Electoral Area G on Sumas Mountain.
CAPITAL ASSET MANAGEMENT SYSTEM (CAMS)

The BC Ministry of Education has established a Capital Asset Management System (CAMS) for all schools in the province and has contracted with VFA Inc. to conduct facility condition audits.

The purpose of the facility condition audit is to determine the equivalent age and condition of each school building. The condition includes structural, architectural, mechanical, electrical, plumbing, fire protection, equipment and furnishings and life safety. An audit of the site condition is also included.

The audit determines what resources will be required over the coming years to maintain or replace aging facilities. Each school is given a rating called the Facility Condition Index (FCI). This is a comparative index allowing the Ministry to rank each school against all others in the province and is expressed as a decimal percentage of the cost to remediate maintenance deficiencies divided by the current replacement value.

A low ratio indicates that a facility is in better condition while the higher ratio indicates a worse condition. The FCI is a significant factor for the Ministry of Education to determine funding priorities for replacement or major renovation projects.

For practical purposes, the ratings have the following meaning:

<table>
<thead>
<tr>
<th>Rating</th>
<th>Ratio</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low to Medium</td>
<td>0.01 – 0.30</td>
<td>Low amount of building systems have reached their expected service life. Limited and manageable equipment failure may occur.</td>
</tr>
<tr>
<td>Medium to High</td>
<td>0.31 – 0.59</td>
<td>Medium to high amount of building systems have reached their expected service life. More frequent component and equipment failure may occur.</td>
</tr>
<tr>
<td>High</td>
<td>0.60 and over</td>
<td>High amount of building systems have reached their expected service life. Equipment maintenance may occur frequently. Occasional building system shut down may likely occur.</td>
</tr>
</tbody>
</table>

The FCI is a significant factor in how the Ministry determines funding priorities for renovation or replacement projects. Generally, a school will not be considered for replacement unless the FCI is close to 0.60 or above.
FACILITY CONDITION INDEX GRID FOR ABBOTSFORD SCHOOLS

Buildings in Abbotsford were assessed in 2011, then updated in 2016. The district's overall FCI rating (based on averaging the FCI for all facilities), was 0.29 in 2011 and 0.34 in 2016, a rating change from Low-Med to Med-High.

<table>
<thead>
<tr>
<th>Ranking</th>
<th>School Name</th>
<th>Ratio</th>
<th>Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Matsqui Elementary</td>
<td>0.05</td>
<td>Low-Med</td>
</tr>
<tr>
<td>2</td>
<td>Abbotsford Middle</td>
<td>0.07</td>
<td>Low-Med</td>
</tr>
<tr>
<td>3</td>
<td>Abbotsford Senior Secondary</td>
<td>0.10</td>
<td>Low-Med</td>
</tr>
<tr>
<td>4</td>
<td>Colleen &amp; Gordie Howe Middle</td>
<td>0.14</td>
<td>Low-Med</td>
</tr>
<tr>
<td>5</td>
<td>CORE Main Building</td>
<td>0.14</td>
<td>Low-Med</td>
</tr>
<tr>
<td>6</td>
<td>Clayburn Middle</td>
<td>0.15</td>
<td>Low-Med</td>
</tr>
<tr>
<td>7</td>
<td>Eugene Reimer Middle</td>
<td>0.16</td>
<td>Low-Med</td>
</tr>
<tr>
<td>8</td>
<td>Dr Roberta Bondar Elementary</td>
<td>0.18</td>
<td>Med-High</td>
</tr>
<tr>
<td>9</td>
<td>ASIA Sumas Middle/Secondary</td>
<td>0.19</td>
<td>Med-High</td>
</tr>
<tr>
<td>10</td>
<td>Auguston Elementary</td>
<td>0.23</td>
<td>Med-High</td>
</tr>
<tr>
<td>11</td>
<td>Abbotsford Traditional Middle/Secondary</td>
<td>0.23</td>
<td>Med-High</td>
</tr>
<tr>
<td>12</td>
<td>Dave Kandal Elementary</td>
<td>0.25</td>
<td>Med-High</td>
</tr>
<tr>
<td>13</td>
<td>CORE Annex</td>
<td>0.25</td>
<td>Med-High</td>
</tr>
<tr>
<td>14</td>
<td>Sandy Hill Elementary</td>
<td>0.27</td>
<td>Med-High</td>
</tr>
<tr>
<td>15</td>
<td>Yale Secondary</td>
<td>0.28</td>
<td>Med-High</td>
</tr>
<tr>
<td>16</td>
<td>King Traditional Elementary</td>
<td>0.29</td>
<td>Med-High</td>
</tr>
<tr>
<td>17</td>
<td>Blue Jay Elementary</td>
<td>0.29</td>
<td>Med-High</td>
</tr>
<tr>
<td>18</td>
<td>Chief Dan George Middle</td>
<td>0.29</td>
<td>Med-High</td>
</tr>
<tr>
<td>19</td>
<td>Harry Sayers Elementary</td>
<td>0.29</td>
<td>Med-High</td>
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<tr>
<td>20</td>
<td>Jackson Elementary</td>
<td>0.29</td>
<td>Med-High</td>
</tr>
<tr>
<td>21</td>
<td>Aberdeen Elementary</td>
<td>0.30</td>
<td>High</td>
</tr>
<tr>
<td>22</td>
<td>WA Fraser Middle</td>
<td>0.30</td>
<td>High</td>
</tr>
<tr>
<td>23</td>
<td>Abbotsford Virtual (Philip Sheffield)</td>
<td>0.31</td>
<td>High</td>
</tr>
<tr>
<td>24</td>
<td>Dormick Park Elementary</td>
<td>0.31</td>
<td>High</td>
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<tr>
<td>25</td>
<td>Mountain Elementary</td>
<td>0.34</td>
<td>High</td>
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<td>26</td>
<td>School Board Office</td>
<td>0.35</td>
<td>High</td>
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<td>27</td>
<td>Facilities &amp; Transportation Office</td>
<td>0.36</td>
<td>High</td>
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<tr>
<td>28</td>
<td>Prince Charles Elementary</td>
<td>0.38</td>
<td>High</td>
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<tr>
<td>29</td>
<td>Clearbrook Elementary</td>
<td>0.40</td>
<td>High</td>
</tr>
<tr>
<td>30</td>
<td>Robert Bateman Secondary</td>
<td>0.42</td>
<td>High</td>
</tr>
<tr>
<td>31</td>
<td>McMillan Elementary</td>
<td>0.43</td>
<td>High</td>
</tr>
<tr>
<td>32</td>
<td>Margaret Stenersen Elementary</td>
<td>0.43</td>
<td>High</td>
</tr>
<tr>
<td>33</td>
<td>Mt Lehman Elementary</td>
<td>0.43</td>
<td>High</td>
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<td>34</td>
<td>Bakerview Centre for Learning</td>
<td>0.44</td>
<td>High</td>
</tr>
<tr>
<td>35</td>
<td>Rick Hansen Secondary</td>
<td>0.44</td>
<td>High</td>
</tr>
<tr>
<td>36</td>
<td>ASIA North Poplar Elementary</td>
<td>0.45</td>
<td>High</td>
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<tr>
<td>37</td>
<td>WJ Mouat Secondary</td>
<td>0.45</td>
<td>High</td>
</tr>
<tr>
<td>38</td>
<td>Bradner Elementary</td>
<td>0.46</td>
<td>High</td>
</tr>
<tr>
<td>39</td>
<td>Dr TA Swift Elementary</td>
<td>0.47</td>
<td>High</td>
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<tr>
<td>40</td>
<td>South Poplar Elementary</td>
<td>0.49</td>
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<tr>
<td>41</td>
<td>Alexander Elementary</td>
<td>0.50</td>
<td>High</td>
</tr>
<tr>
<td>42</td>
<td>Upper Sumas Elementary</td>
<td>0.52</td>
<td>High</td>
</tr>
<tr>
<td>43</td>
<td>Terry Fox Elementary</td>
<td>0.53</td>
<td>High</td>
</tr>
<tr>
<td>44</td>
<td>Centennial Park Elementary</td>
<td>0.57</td>
<td>High</td>
</tr>
<tr>
<td>45</td>
<td>Ross Elementary</td>
<td>0.58</td>
<td>High</td>
</tr>
<tr>
<td>46</td>
<td>Maelé’awt Community Aboriginal Centre</td>
<td>0.58</td>
<td>High</td>
</tr>
<tr>
<td>47</td>
<td>John MacLure Elementary</td>
<td>0.59</td>
<td>High</td>
</tr>
<tr>
<td>48</td>
<td>Godson Elementary</td>
<td>0.60</td>
<td>High</td>
</tr>
<tr>
<td>49</td>
<td>Dunach Elementary (Closed)</td>
<td>0.62</td>
<td>High</td>
</tr>
<tr>
<td>50</td>
<td>Barrowtown Elementary</td>
<td>0.66</td>
<td>High</td>
</tr>
<tr>
<td>51</td>
<td>Information Technology Centre</td>
<td>0.66</td>
<td>High</td>
</tr>
<tr>
<td>52</td>
<td>Ten-Broek Elementary</td>
<td>0.68</td>
<td>High</td>
</tr>
</tbody>
</table>
BUDGETS – FACILITY OPERATIONS & MAINTENANCE

Maintenance Operating Grant
General Maintenance and operating funds are allocated through the district’s operating budget. These funds cover the day to day repair, maintenance and upkeep of all district facilities and white fleet vehicles.

Annual Facility Grant
A Board of Education’s Annual Facilities Grant is based on a formula using student enrolment and average age of facilities, with an adjustment made for unique geographic factors.

A district may expend its AFG for the purpose of:

- upgrading or replacing existing facility components throughout the expected economic life of an existing capital asset
- enhancing the service potential of an existing capital asset or a component of an existing capital asset by correcting deficiencies in design or construction, and unsafe conditions
- significantly lowering the associated operating costs of an existing capital asset or
- extending the life of an existing capital asset or a component of an existing capital asset beyond its original life expectancy

There are 12 categories of eligible annual facility grant expenditures:

1. **Roof Replacements** (including scheduled roof replacements and major roof repairs)
2. **Mechanical System Upgrades** (improvements, replacements or provision of heating, ventilation, air conditioning or plumbing systems)
3. **Electrical System Upgrades** (improvements or replacements of power supply and distribution systems)
4. **Facility Upgrades** (improvements to protect the fabric of the plant, including exterior painting, window and door replacement, building envelope repair and replacement, structural and non-structural seismic mitigation)
5. **Loss Prevention Projects** (improvements, replacements or provision of fire protection system)
6. **Functional Improvements** (improvements of school facilities related to the provision of educational programming)
7. **Technology Infrastructure Upgrades** (improvements to accommodate computer and telecommunications networks)
8. **Site Upgrades** (site improvements including positive site drainage; repairs to sidewalks, parking lots, site access/egress, paved work areas, paved play areas, and play fields; repairs, upgrading or replacement of playground equipment; perimeter safety fencing; contaminated soil remediation; underground storage tanks removal)
9. **Disabled Access** (improvements related to access for persons with physical disabilities)
10. **Asbestos Abatement**
11. **Health and Safety Upgrades** (improvements related to indoor air quality, traffic safety, and nonstructural upgrades)
12. **Site Servicing** (improvements, replacements or provision of sewer, drainage or water services; underground irrigation systems).
CAPITAL PLANNING PROCESS

Each year by June 30, Boards of Education are required to submit a 5 Year Capital Plan to inform the Ministry of priority capital projects for the following fiscal year and to provide insight into future priorities for longer term.

Eligible project categories are listed below:

- Seismic Mitigation Program (SMP)
- School Expansion Program (EXP)
- School Replacement Program (REP)
- Building Envelope Program (BEP)
- School Enhancement Program (SEP)
- Carbon Neutral Capital Program (CNCP)
- Bus Acquisition Program (BUS)

Maintaining a comprehensive Long Term Facilities Plan (LTFP) that forms the basis for a district’s capital investment decisions and aligns with best practices in asset management is a key component for district-wide capital planning and provides a planning framework for other local programming and operational decisions.

A Board of Education must approve the proposed capital plan for its school district by resolution only. Once the assessment of capital plan submission from all school districts has been completed, the Ministry will provide each district with a written response regarding their submission in the form of a Capital Plan Response Letter. The letter will identify the specific capital projects that are being supported and the next steps for the school district which may include:

- Proceed to design, tender and construction
- Proceed to development of a Project Definition Report
- Proceed to acquire a site
- Proceed to acquire buses

Upon receipt of the Capital Response Letter, a board of education must adopt a single Capital Plan Bylaw that encompasses all capital projects included in the letter.
SCHOOL ASSESSMENTS

Family of Schools
This report will present and analyze district facilities in five regions by Family of Schools and will include capacity and enrolment projections, facility condition information, current and projected utilization. Planning considerations and recommendations are also presented.

- Abbotsford Senior Secondary Family of Schools
- Rick Hansen Secondary Family of Schools
- Robert Bateman Secondary Family of Schools
- WJ Mouat Secondary Family of Schools
- Yale Secondary Family of Schools

District Programs
Information and analysis is also provided for the following district programs including program enrolment history, capacity and enrolment projections, facility condition information, current and projected utilization, planning ahead and recommendations.

- French Immersion Program
- Traditional Program
- Integrated Arts Program

Other District Facilities & Properties
Building and land information, facility conditions, planning and recommendations are provided for all other district sites and properties.

- Alternative Education
- Administration & Operational Facilities
- Undeveloped Properties & Closed Schools
ABBOTSFORD SCHOOL DISTRICT Long Term Facilities Plan 2016-17

DETAILED PLAN - 24

ABBOTSFORD SENIOR FAMILY OF SCHOOLS
Abbotsford Senior Family of Schools

Abbotsford Senior Secondary
Abbotsford Middle
Alexander Elementary
Barrowtown Elementary
Centennial Park Elementary
Godson Elementary
Jackson Elementary
Upper Sumas Elementary

Family of Schools Zone Enrolment Projections

The recent and forecasted enrolment is shown relative to the available functional capacity of the schools in this zone.
Abbotsford Senior Secondary School

*The school’s recent and forecasted enrolment is shown relative to the available functional capacity.*

The September 2016 enrolment was 89% of the school’s functional capacity. The school is forecasted to exceed its functional capacity by 2020 and continue to be over capacity to 2028. The school accommodates a regular program, an International Baccalaureate Program, a Career Program and a soccer academy. It is recommended that out of catchment intake for the regular program is restricted and that district programs remain at current sizes. The site is also home to Fraser Valley Regional Library and a Neighbourhood Learning Centre.

*(Note: 78 international students are excluded from enrolment and utilization calculations.)*

A comparison of the September 2016 and the 2028 projected utilization is shown below:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Abbotsford Senior Secondary</td>
<td>1100</td>
<td>983</td>
<td>89%</td>
<td>1259</td>
<td>114%</td>
</tr>
</tbody>
</table>
Abbotsford Middle School

The school’s recent and forecasted enrolment is shown relative to the available functional capacity.

In September 2016, enrolment was at 110% of the school's functional capacity. Enrolment is projected to grow slightly then level out to 2028. The projected increase in 2017 is partially a result of grade reconfiguration of two feeder schools, Upper Sumas Elementary and Barrowtown Elementary, from K-7 to K-5 schools.

The school accommodates a regular program and a soccer academy. It is recommended that out of catchment intake for the regular program is restricted and that the soccer academy remain at its current size. There is 1 portable classroom on site and limited space for additional portables.

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>Functional Capacity</th>
<th>2016 Enrolment</th>
<th>2016 Utilization</th>
<th>2028 Projected Enrolment</th>
<th>2028 Projected Utilization</th>
<th>Portable Classrooms On Site</th>
</tr>
</thead>
<tbody>
<tr>
<td>Abbotsford Middle</td>
<td>600</td>
<td>658</td>
<td>110%</td>
<td>710</td>
<td>118%</td>
<td>1</td>
</tr>
</tbody>
</table>
Elementary Schools In The Abbotsford Senior Family Of Schools

These elementary schools will be reviewed in two sub-zones – South Central Elementary Schools and Eastern Rural Elementary Schools.

South Central Elementary Schools:
Alexander Elementary
Centennial Park Elementary
Dormick Park Elementary
Godson Elementary
Jackson Elementary

In September 2016, three schools in this zone had excess space, however the overall utilization of all five schools was 92%. This was largely due to Dormick Park having a utilization rate of 121% with 2 portables on site to assist with enrolment. The school is projected to see a slight increase in enrolment to 2028 and an additional 2 portables were added to the site for September 2017.

Increased enrolment is projected at Godson Elementary and Alexander Elementary based on available housing data from the City of Abbotsford. In September 2016, there were 2 portables at on site at Godson; an additional one is slated for delivery in October 2017.

The utilization rate at Centennial Park Elementary was 80% in 2016 and is projected to remain below capacity to 2028. The school has surplus space even though it hosts an Early French Immersion program in addition to the Regular Program. Approximately 50% of the land in the catchment is for commercial retail purposes or senior’s housing.

The Jackson catchment includes the area around the University of the Fraser Valley. Growth in this catchment is forecasted based on preliminary information from the City of Abbotsford on the UDistrict Neighbourhood Plan.

There were four Strong Start Centres within this zone of elementary schools, located at Alexander, Dormick Park, Godson and Jackson. The Ministry provides a deduction equivalent to 1 classroom from the functional capacity for each Strong Start Centre.

A comparison of the September 2016 and the 2028 projected utilization for the schools in this sub-zone is shown below.
**Eastern Rural Elementary Schools:**
Barrowtown Elementary
Upper Sumas Elementary

In September 2016, the overall utilization of the two elementary schools in this zone was 81% and is projected at 77% to 2028.

In September of 2017, both schools were reconfigured from K-7 to K-5 which is projected to result in a decrease in enrolment. The functional capacities at both schools have been adjusted as a result of the reconfiguration. Barrowtown and Upper Sumas are forecasted to have surplus space to 2028.

A comparison of the September 2016 and the 2028 projected utilization for the schools in this zone is shown below.

<table>
<thead>
<tr>
<th></th>
<th>2016 FUNCTIONAL CAPACITY</th>
<th>2016 ENROLMENT</th>
<th>2016 UTILIZATION</th>
<th>REVISED FUNCTIONAL CAPACITY</th>
<th>2028 PROJECTED ENROLMENT</th>
<th>2028 PROJECTED UTILIZATION</th>
<th>PORTABLE CLASSROOMS ON SITE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Barrowtown Elementary</td>
<td>65</td>
<td>69</td>
<td>106%</td>
<td>64</td>
<td>57</td>
<td>89%</td>
<td>2</td>
</tr>
<tr>
<td>Upper Sumas Elementary</td>
<td>248</td>
<td>209</td>
<td>84%</td>
<td>222</td>
<td>128</td>
<td>58%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>278</strong></td>
<td><strong>313</strong></td>
<td><strong>89%</strong></td>
<td><strong>286</strong></td>
<td><strong>185</strong></td>
<td><strong>65%</strong></td>
<td></td>
</tr>
</tbody>
</table>
Facility Condition Index Abbotsford Senior Family Of Schools

Typically, a school condition is expressed using a facility condition index (FCI) which is a practical tool to compare the overall condition of different schools. The tool is also used to identify work that would bring the facility up to current standards.

The table below shows the schools in the Abbotsford Senior Family and their FCI rating.

<table>
<thead>
<tr>
<th>School</th>
<th>FCI 2016</th>
<th>Rating</th>
<th>FCI Definitions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Abbotsford Senior Secondary</td>
<td>0.10</td>
<td>Low-Med</td>
<td>Limited and Manageable equipment failure may occur</td>
</tr>
<tr>
<td>Abbotsford Middle</td>
<td>0.07</td>
<td>Low-Med</td>
<td>Limited and Manageable equipment failure may occur</td>
</tr>
<tr>
<td>Alexander Elementary</td>
<td>0.50</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Barrowtown Elementary</td>
<td>0.66</td>
<td>Hi</td>
<td>High amount of building systems have reached their expected service life</td>
</tr>
<tr>
<td>Centennial Park Elementary</td>
<td>0.57</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Dormick Park Elementary</td>
<td>0.31</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Godson Elementary</td>
<td>0.60</td>
<td>Hi</td>
<td>High amount of building systems have reached their expected service life</td>
</tr>
<tr>
<td>Jackson Elementary</td>
<td>0.29</td>
<td>Low-Med</td>
<td>Limited and Manageable equipment failure may occur</td>
</tr>
<tr>
<td>Upper Sumas Elementary</td>
<td>0.52</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
</tbody>
</table>

Planning Ahead For The Abbotsford Senior Family Of Schools

The Abbotsford Senior Family of Schools will be affected by growth from infill and densification of existing neighbourhoods and this is reflected in projections. Parents can choose to enroll their children in the catchment area school or in any other school, subject to applicable policies or administrative procedures.

At Abbotsford Senior Secondary and Abbotsford Middle, measures should be considered to address overcrowding. While both schools would benefit from additional space, short term measures could include the placement of portables, alternate class scheduling or relocation of district programs. At Abbotsford Senior, consideration could be given to convert the Neighbourhood Learning Centre to classrooms and the use of Abbotsford Arts Centre as additional teaching spaces.

With the exception of Dormick Park Elementary and Godson Elementary, it is anticipated that the elementary schools in this zone will be able to accommodate the projected 10 year enrolment increases with the assistance of portables.

ASIA North Poplar Elementary which houses the K-5 Integrated Arts District Program, is located within the Dormick Park catchment and, in September 2016, 80 students from the Dormick Park catchment and 62 students from the Godson catchment attended this school alleviating some enrolment pressures for the 2 catchment schools.

With enrolment projected to increase, the High FCI Rating of Godson Elementary needs to be addressed. A high amount of building components and building systems have reached their expected service life and equipment maintenance may occur frequently with occasional building systems shuts downs likely to occur.

In 2007 Bakerview Elementary, located in this zone, was closed as an elementary school and repurposed as the District Alternate Program. At the time of closure the elementary operating capacity was 218. Consideration should be given for how this facility could assist with longer term enrolment growth. The 2 story section of this building is rated High 2 for seismic vulnerability.
Recommendations

The district should:

- restrict out of catchment intake for the regular program and maintain district programs at current sizes at Abbotsford Senior Secondary School and at Abbotsford Middle School.
- review of the usage of the Neighbourhood Learning Centre at Abbotsford Senior Secondary and consider the impact and feasibility of converting it to classroom space to increase capacity.
- review of space in the Abby Arts Centre including the Arts addition and consider how the space could assist in managing enrolment pressures.
- consider an addition to Abbotsford Senior Secondary School to increase the current capacity.
- consider an addition to Abbotsford Middle School to increase the current capacity.
- plan for the future replacement or major renovation of Godson Elementary including an increase in capacity.
- consider an addition to Dormick Park Elementary School.
RICK HANSEN FAMILY OF SCHOOLS
Rick Hansen Senior Family Of Schools

Rick Hansen Secondary
Eugene Reimer Middle
Aberdeen Elementary
Blue Jay Elementary
Bradner Elementary
Dave Kandal Elementary
Harry Sayers Elementary
Mt. Lehman Elementary
Ross Elementary

Enrolment Projections

The recent and forecasted enrolment is shown relative to the available functional capacity of the schools in this zone.
Rick Hansen Secondary School

The recent and forecasted enrolment is shown relative to the available functional capacity.

Enrolment in September 2016 was 588, utilizing 51% of the school’s functional capacity. 67% of secondary school age students living in the catchment attended another school in Abbotsford School District or were unaccounted for. Typically unaccounted for students attend a private school or a public school in another district.

For all programs (regular program and district programs), the overall net loss at Rick Hansen Secondary is -714 (inflow 67 – outflow 781 = -714). In the regular program the school experienced a net loss of -158 to other catchment schools in the district (inflow 63 less outflow 221 = -158).

Rick Hansen Secondary is significantly below capacity and is projected to have a surplus of 352 spaces to 2028. This school would benefit from district wide management of out of catchment enrolment in the regular program. The school has space for district programs.

(Note: 6 international students are excluded from enrolment and utilization calculations.)

A comparison of the September 2016 and the 2028 projected utilization is shown below:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Rick Hansen Secondary</td>
<td>1150</td>
<td>588</td>
<td>51%</td>
<td>798</td>
<td>69%</td>
</tr>
</tbody>
</table>

Abbotsford Traditional Secondary School is located within the boundaries of the Rick Hansen Family zone and, in September 2016, 250 secondary students living in the Rick Hansen catchment attended this district program. The September 2016 enrolment for Abbotsford Traditional Secondary School was 464.
Eugene Reimer Middle

Enrolment in September 2016 was 365, utilizing 61% of the schools operating capacity and is projected to grow to 83% utilization by 2028. 67% of middle school age students living in the catchment attended another school in Abbotsford School District or were unaccounted for. Typically unaccounted for students attend a private school or a public school in another district.

The projected enrolment increase for 2017 is related to the grade reconfiguration of the four rural elementary feeder schools which will be reconfigured from K-7 to K-5 in September 2017. The projection assumes that in 2017, Grade 6 & 7s from these catchments will attend Eugene Reimer Middle. Parents can choose to enroll their children in the catchment area school or in any other school, or they may choose a district program that is not offered at their catchment school.

A comparison of the September 2016 and the 2028 projected utilization is shown below. Eugene Reimer Middle is projected to be at 83% capacity with 100 surplus spaces in 2028 and has space for district programs.

<table>
<thead>
<tr>
<th></th>
<th>FUNCTIONAL CAPACITY</th>
<th>2016 ENROLMENT</th>
<th>2016 UTILIZATION</th>
<th>2028 PROJECTED ENROLMENT</th>
<th>2028 PROJECTED UTILIZATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eugene Reimer Middle</td>
<td>600</td>
<td>365</td>
<td>61%</td>
<td>500</td>
<td>83%</td>
</tr>
</tbody>
</table>

Abbotsford Traditional Middle School is located inside the Rick Hansen Family zone and, in September 2016, 239 middle school students living in the Eugene Reimer catchment attended this district program. The September 2016 enrolment for Abbotsford Traditional Middle School was 389.
Elementary Schools In The Rick Hansen Family Of Schools

These elementary schools will be reviewed in two sub-zones – Western Central Elementary Schools and Western Rural Elementary Schools.

Western Central Elementary Schools:
- Blue Jay Elementary
- Dave Kandal Elementary
- Harry Sayers Elementary

All three schools in this sub-zone are slightly over capacity. Dave Kandal has three portable classrooms and Harry Sayers has four portable classrooms on site to assist with enrolment. The projection of the number of preschool and elementary school age children living in this sub-zone is projected to soften slightly to 2028 and enrolment at Dave Kandal and Harry Sayers is projected to gradually decrease with the overall utilization of the three schools at 102% by 2028.

The 2016 population of 5-10 year olds living in the Blue Jay catchment was 865; a high count in comparison to other elementary catchments. In 2016, 333 (38%) of these students attended Blue Jay Elementary with the remaining 532 (62%) either attending another district school or unaccounted for. Typically unaccounted for students attend a private school or a public school in another district. A diagram of the 2016 population of 5-10 year olds in the urban elementary catchments is shown to the below.

Blue Jay is shown in red with 865 5-10 year olds, Dave Kandal is above left with 365 and Harry Sayers is above right with 510.

There is a Strong Start located at Harry Sayers Elementary. The Ministry provides a deduction equivalent to 1 classroom from the functional capacity for each Strong Start Centre.

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>2016 FUNCTIONAL CAPACITY</th>
<th>2016 ENROLMENT</th>
<th>2016 UTILIZATION</th>
<th>2028 PROJECTED ENROLMENT</th>
<th>2028 PROJECTED UTILIZATION</th>
<th>PORTABLE CLASSROOMS ON SITE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blue Jay Elementary</td>
<td>377</td>
<td>402</td>
<td>107%</td>
<td>403</td>
<td>107%</td>
<td>1</td>
</tr>
<tr>
<td>Dave Kandal Elementary</td>
<td>241</td>
<td>262</td>
<td>109%</td>
<td>223</td>
<td>93%</td>
<td>3</td>
</tr>
<tr>
<td>Harry Sayers Elementary</td>
<td>354</td>
<td>436</td>
<td>123%</td>
<td>365</td>
<td>103%</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>972</strong></td>
<td><strong>1100</strong></td>
<td><strong>113%</strong></td>
<td><strong>991</strong></td>
<td><strong>102%</strong></td>
<td></td>
</tr>
</tbody>
</table>
Western Rural Elementary Schools:
Aberdeen Elementary
Bradner Elementary
Mt. Lehman Elementary
Ross Elementary

In September 2016, the overall utilization of the four schools is 97%, however Aberdeen Elementary was significantly under capacity while Ross Elementary is significantly over capacity with two portable classrooms on site to assist with enrolment.

In September of 2017, all four elementary schools in this sub-zone were reconfigured from K-7 to K-5. The functional capacities of each school have been adjusted accordingly. It is projected that overall utilization will drop to 90% as a result of the grade reconfiguration, then increase slightly and level out to 2028. An overall utilization is projected at 99% by 2028 with Aberdeen and Bradner slightly under capacity and Ross Elementary 40% over capacity.

The population of school aged children in the Aberdeen catchment has doubled in the past 10 years and the number of 5-10 year old living in the catchment in 2016 was 410. 65% of these children attended another district school or were unaccounted for. Typically unaccounted for students attend a private school or a public school in another district.

King Traditional Elementary School, is located within the Aberdeen Elementary catchment (approximately 1 km south of the school.) In September 2016, 62 students attended King Traditional from this catchment.

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>2016 FUNCTIONAL CAPACITY</th>
<th>2016 ENROLMENT</th>
<th>2016 UTILIZATION</th>
<th>REVISED FUNCTIONAL CAPACITY</th>
<th>2028 PROJECTED ENROLMENT</th>
<th>2028 PROJECTED UTILIZATION</th>
<th>PORTABLE CLASSROOMS ON SITE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aberdeen Elementary</td>
<td>275</td>
<td>193</td>
<td>70%</td>
<td>268</td>
<td>238</td>
<td>89%</td>
<td></td>
</tr>
<tr>
<td>Bradner Elementary</td>
<td>158</td>
<td>156</td>
<td>99%</td>
<td>155</td>
<td>123</td>
<td>79%</td>
<td></td>
</tr>
<tr>
<td>Mt. Lehman Elementary</td>
<td>158</td>
<td>163</td>
<td>103%</td>
<td>155</td>
<td>150</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>Ross Elementary</td>
<td>158</td>
<td>215</td>
<td>136%</td>
<td>155</td>
<td>217</td>
<td>140%</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>749</strong></td>
<td><strong>727</strong></td>
<td><strong>97%</strong></td>
<td><strong>733</strong></td>
<td><strong>728</strong></td>
<td><strong>99%</strong></td>
<td></td>
</tr>
</tbody>
</table>
Facility Condition Index Rick Hansen Family Of Schools

Typically, a school condition is expressed using a facility condition index (FCI) which is a practical tool to compare the overall condition of different schools. The tool is also used to identify work that would bring the facility up to current standards.

The table below shows the schools in the Rick Hansen Secondary Family and their FCI rating.

<table>
<thead>
<tr>
<th>School</th>
<th>FCI 2016</th>
<th>Rating</th>
<th>FCI Definitions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rick Hansen Secondary</td>
<td>0.44</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Eugene Reimer Middle</td>
<td>0.16</td>
<td>Lo-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>Aberdeen Elementary</td>
<td>0.30</td>
<td>Lo-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>Blue Jay Elementary</td>
<td>0.29</td>
<td>Lo-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>Bradner Elementary</td>
<td>0.46</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Dave Kandal Elementary</td>
<td>0.25</td>
<td>Lo-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>Harry Sayers Elementary</td>
<td>0.29</td>
<td>Lo-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>Mt. Lehman Elementary</td>
<td>0.43</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Ross Elementary</td>
<td>0.58</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
</tbody>
</table>

Planning Ahead For The Rick Hansen Secondary Family Of Schools

Rick Hansen Secondary and Eugene Reimer Middle Schools are projected to remain underutilized. Both schools have room for increased regular program and district program enrolment.

The net loss of regular program, catchment students from Rick Hansen Secondary and Eugene Reimer Middle School could be addressed by reducing out of catchment intake at other middle and secondary schools in the district.

It is anticipated that, with the exception of Ross Elementary, the elementary schools in this zone will be able to accommodate the projected 10-year enrolment increases with the assistance of portables.

In 2016 over 60 students attended Ross from other catchments. An addition of four classrooms at Ross Elementary would accommodate projected long term enrolment growth, however, there is surplus space in neighbouring schools to accommodate these students.

Staff will continue to monitor enrolment patterns in the Blue Jay catchment. The elementary schools in the Rick Hansen Family of Schools would benefit from a comprehensive boundary review of elementary catchments.

Dunach Elementary, located north of the Western Central Elementary zone, was closed in 2010. Although projections do not indicate any short to medium term enrolment needs for this property, the student populations in the Western Central Zone and future development in the area could generate a need for space long term. The existing building would need to be replaced.

Recommendations

The district should:

- manage cross boundary, regular program enrolment at all middle and secondary schools to assist with capacity utilization issues at Rick Hansen Secondary and Eugene Reimer Middle schools.
- manage the intake of cross boundary students at Ross Elementary.
ROBERT BATEMAN SECONDARY FAMILY OF SCHOOLS
Robert Bateman Secondary Family Of Schools

Robert Bateman Secondary
Clayburn Middle
Auguston Traditional Elementary
Dr. Thomas A Swift Elementary
Margaret Stenersen Elementary
Matsqui Elementary
Prince Charles Elementary
Sandy Hill Elementary

Enrolment Projections

The recent and forecasted enrolment is shown relative to the available functional capacity of the schools in this zone.
Robert Bateman Secondary School

The recent and forecasted enrolment is shown relative to the available functional capacity.

In September 2016 enrolment was 882, utilizing 80% of the school’s functional capacity and is projected to reach 95% by 2028. Enrolment is expected to continue to grow beyond 2028 exceeding the school’s functional capacity after 2030 as a result of development.

Robert Bateman accommodates a regular Grade 9-12 secondary program and a very small golf academy.

(Note: 87 international students are excluded from enrolment and utilization calculations.)

The McKee Peak Neighbourhood Plan is a large parcel of undeveloped land in the Auguston, Ledgeview and McKee Peak areas slated for long term development that will create housing for an additional 12,000 to 15,000 people in the area. The area is shown in the diagram below relative to the Robert Bateman and Yale Secondary catchments.

The City of Abbotsford is in the first phase of land and environmental assessments and District staff will work with City Planners for updates and population projections as the plan moves through its phases. The southern portion this area, known as the Vicarro Ranch Property, recently received rezoning approval and development is slated to start soon on a project that will see an additional 1400 houses built.

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Robert Bateman SS</td>
<td>1100</td>
<td>881</td>
<td>80%</td>
<td>1043</td>
<td>95%</td>
</tr>
</tbody>
</table>
Clayburn Middle School

The recent and forecasted enrolment is shown relative to the available functional capacity.

In September 2016, Clayburn Middle is over capacity and the expected growth in the catchment will put additional pressures on the school. The 2016 utilization of the school’s functional capacity was 116%, and projected at 126% by 2028. The school had 2 portables on site to assist with enrolment.

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>Functional Capacity</th>
<th>2016 Enrolment</th>
<th>2016 Utilization</th>
<th>2028 Projected Enrolment</th>
<th>2028 Projected Utilization</th>
<th>Portable Classrooms On Site</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clayburn Middle</td>
<td>600</td>
<td>697</td>
<td>116%</td>
<td>757</td>
<td>126%</td>
<td>2</td>
</tr>
</tbody>
</table>
Elementary Schools In The Robert Bateman Family Of Schools

These elementary schools will be reviewed in two sub-zones – North Eastern Elementary Schools and North Central Elementary Schools.

North Eastern Elementary Schools:
Auguston Traditional Elementary
Prince Charles Elementary
Sandy Hill Elementary

The overall utilization of the three schools in this subzone was 136% in 2016 and projected to be at 165% by 2028. Two of the schools, Auguston Traditional and Sandy Hill Elementary are overcrowded with portables on site to assist with enrolment.

Auguston Traditional Elementary had a utilization of 149% of the school’s functional capacity in 2016 with 3 portables on site to assist with enrolment. Enrolment is projected to grow, reaching 159% utilization by 2028 and 162% by 2030, and could require up to 6 portables. Although the school is called a Traditional School it serves a defined catchment area. 168 of the 468 students enrolled in 2016 came from outside the Auguston catchment.

Although Prince Charles Elementary was at 87% of the school’s functional capacity in 2016, enrolment is projected to grow rapidly due to the development of the Vicarro Ranch property which is located in the southern portion of the school’s catchment and has received rezoning approval for 1400 new housing units. Enrolment is expected to exceed capacity by 2020 and reach 173% utilization of functional capacity by 2028 and continue growing. The site does not have the ability to accommodate portables or an addition to the building.

The recent and forecasted enrolment for the sub-zone is shown relative to the available functional capacity.

The diagram to the right shows the location of the McKee Peak Neighbourhood Plan and the Vicarro Ranch Development Property relative to the North Eastern Elementary Schools.
The Prince Charles catchment covers a large area of land; the school is situated in the southern portion of the catchment. The northern portion of the catchment is primarily Fraser Valley Regional District Land (FVRD) including the Sumas Mountain Regional Park. The District has consulted with the FVRD and there are no development or rezoning plans for these areas. The new neighbourhoods planned in the catchment (shown in green) will be built out to the City of Abbotsford’s Urban Boundaries. The Auguston Traditional catchment is a small area situated about half way up on the Prince Charles catchment’s west border. New neighbourhoods have begun just outside Auguston’s eastern boundary. Although, these new homes are in the Prince Charles catchment, they are situated much closer to Auguston.

*The diagram to the right gives an overview of the current Prince Charles Catchment*
The recent and forecasted enrolment at Sandy Hill is shown below, by the Regular program and Early French Immersion Program enrolment, relative to the available functional capacity.

In September 2016, the enrolment at Sandy Hill was 577, utilizing 145% of the school’s functional capacity and projected to remain at this level to 2028. There are 5 portable classrooms on site with general overcrowded conditions. This dual track school is the largest elementary school in the district and accommodates both a Regular and an Early French Immersion program. The successful French Immersion Program translates to the high utilization of the building accounting for 45% of the school’s total 2016 enrolment.

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>Functional Capacity</th>
<th>2016 Enrolment</th>
<th>2016 Utilization</th>
<th>2028 Projected Enrolment</th>
<th>2028 Projected Utilization</th>
<th>Portable Classrooms On Site</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auguston ES</td>
<td>245</td>
<td>366</td>
<td>149%</td>
<td>390</td>
<td>159%</td>
<td>3</td>
</tr>
<tr>
<td>Prince Charles ES</td>
<td>331</td>
<td>287</td>
<td>87%</td>
<td>574</td>
<td>173%</td>
<td>3</td>
</tr>
<tr>
<td>Sandy Hill ES</td>
<td>399</td>
<td>577</td>
<td>145%</td>
<td>576</td>
<td>144%</td>
<td>5</td>
</tr>
<tr>
<td>Total</td>
<td>930</td>
<td>1268</td>
<td>136%</td>
<td>1540</td>
<td>165%</td>
<td>13</td>
</tr>
</tbody>
</table>
North Central Elementary Schools:
Dr Thomas A Swift Elementary
Margaret Stenersen Elementary
Matsqui Elementary

Matsqui Elementary and Dr. Thomas Swift Elementary were under capacity in 2016 and are projected to remain under capacity, however, Margaret Stenersen Elementary is significantly over capacity. Swift has been able to assist with some of the overflow at Margaret Stenersen.

In September 2016, enrolment at Margaret Stenersen was 446, utilizing 135% of the schools operating capacity. There were 3 portable classrooms on site with some overcrowding. Enrolment is projected to gradually grow to reach 148% utilization of capacity by 2028 and up to 6 portables may be required to accommodate long-term growth. Margaret Stenersen Elementary accommodates both a Regular and an Early French Immersion program. The 2016 enrolment in the French Immersion Program was 187 or 42% of total enrolment illustrated below.
The recent and forecasted enrolment at Margaret Stenersen is shown below, by the Regular program and Early French Immersion Program enrolment, relative to the available functional capacity.

The successful French Immersion Program translates to the high utilization of the building accounting for 45% of the school’s total 2016 enrolment. It is recommended that the program remain at current levels and, based on this, the graph below shows the projected enrolment of the two programs relative to the school’s functional capacity.

![Headcount Enrolment Margaret Stenersen Elementary](image)

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>Functional Capacity</th>
<th>2016 Enrolment</th>
<th>2016 Utilization</th>
<th>2028 Projected Enrolment</th>
<th>2028 Projected Utilization</th>
<th>Portable Classrooms On Site</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr Thomas Swift ES</td>
<td>354</td>
<td>325</td>
<td>92%</td>
<td>323</td>
<td>91%</td>
<td></td>
</tr>
<tr>
<td>Margaret Stenersen ES</td>
<td>331</td>
<td>447</td>
<td>135%</td>
<td>489</td>
<td>148%</td>
<td>3</td>
</tr>
<tr>
<td>Matsqui ES</td>
<td>154</td>
<td>122</td>
<td>79%</td>
<td>146</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>839</strong></td>
<td><strong>894</strong></td>
<td><strong>71%</strong></td>
<td><strong>958</strong></td>
<td><strong>114%</strong></td>
<td></td>
</tr>
</tbody>
</table>

In 2016, there was a Strong Start located Dr. Thomas Swift. The Ministry provides a deduction equivalent to 1 classroom from the functional capacity for each Strong Start Centre.
Facility Condition Index Robert Bateman Family Of Schools

Typically, a school condition is expressed using a facility condition index (FCI) which is a practical tool to compare the overall condition of different schools. The tool is also used to identify work that would bring the facility up to current standards.

The table below shows the schools in the Robert Bateman Family and their FCI rating.

<table>
<thead>
<tr>
<th>School</th>
<th>FCI 2016</th>
<th>Rating</th>
<th>Condition Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Robert Bateman Secondary</td>
<td>0.42</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Clayburn Middle</td>
<td>0.15</td>
<td>Low-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>Auguston Traditional Elementary</td>
<td>0.23</td>
<td>Low-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>Dr. Thomas Swift Elementary</td>
<td>0.47</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Margaret Stenersen Elementary</td>
<td>0.43</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Matsqui Elementary</td>
<td>0.05</td>
<td>Low-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>Prince Charles Elementary</td>
<td>0.38</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Sandy Hill Elementary</td>
<td>0.27</td>
<td>Low-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
</tbody>
</table>

Planning Ahead For The Robert Bateman Secondary Family Of Schools

The development of the McKee Neighbourhood Plan will significantly impact the population of school age children in the region. Preliminary estimates show an increase of 12,000 to 15,000 people in the area. District staff will continue to consult with City Planners to fine tune projections and timelines that new schools will be needed.

Overcrowding at the middle school and elementary school levels in this zone will need to be addressed.

The recent rezoning and imminent development of the Vicarro Ranch Property will impact the enrolment at Prince Charles Elementary. There is no space for portables or an addition to this school. The District is currently in the Project Development Phase for a new elementary school on Eagle Mountain and the new catchment for this school could take some of the pressure from Prince Charles.

The district owns a middle/secondary property and an elementary school property in the Auguston area, however, the location of the elementary property may not be optimal.

The three middle schools that serve the eastern region of the district, Abbotsford Middle School, WA Fraser Middle School and Clayburn Middle, were all over capacity in September 2016 and are all projected to experience growth over the next 10 years. Measures will be needed to address middle school capacity in the region.

The success of the French Immersion Program in the east region of the district is causing overcrowding at Sandy Hill and Margaret Stenersen.

In 2007, Philip Sheffield Elementary, located in this zone, was closed as an elementary school and repurposed as the District Virtual Program. At the time of closure the functional capacity of the school was 126. If the Virtual Program was moved to another location, Philip Sheffield could be returned to an elementary school to alleviate enrolment pressures at Margaret Stenersen and accommodate growth in the city as a result of the City’s Official Community Plan.

Consideration of the feeder school for Matsqui Elementary could relieve enrolment pressures for middle schools on the eastern side of the district.
Recommendations

The district should:

- review the feasibility of additions to Auguston Traditional Elementary, Sandy Hill Elementary and Clayburn Middle School.
- explore options for a new elementary, a new middle and a future secondary school location in the region.
- review enrolments in the French Immersion Program in the eastern region of the district.
- undertake a comprehensive boundary review of elementary schools in the zone, including the catchment of the new elementary school on Eagle Mountain.
- work with the Ministry of Education to expedite the construction of a new Eagle Mountain elementary school.
- restrict out of catchment intake in the regular program and maintain district programs at current size at the schools in this zone.
- consider an addition to Margaret Stenersen Elementary
WJ MOUAT SECONDARY FAMILY OF SCHOOLS
WJ Mouat Secondary Family of Schools

WJ Mouat Secondary  
Chief Dan George Middle  
Colleen & Gordie Howe Middle  
Clearbrook Elementary  
Dr. Roberta Bondar  
Elementary  
John Maclure Elementary  
Ten-Broeck Elementary  
Terry Fox Elementary

Enrolment Projections

The recent and forecasted enrolment is shown relative to the available functional capacity of the schools in this zone.
WJ Mouat Secondary School

In September 2016 enrolment was 1285, utilizing 107% of the schools functional capacity and enrolment is projected to be 111% by 2028. W.J. Mouat is a dual track school hosting both a Regular program and the secondary French Immersion program. 325 French Immersion students were enrolled at the school in 2016. 961 students were enrolled in the regular program in 2016 with 232 of these students coming from out of catchment. The school has 12 portable classrooms on site plus a 690 sq. m portable complex that houses the New Beginnings Daycare.

(Note: 68 international students are excluded from enrolment and utilization calculations.)

The recent and forecasted enrolment at WJ Mouat is shown below, by the Regular program and French Immersion Program enrolment, relative to the available functional capacity.

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>Functional Capacity</th>
<th>2016 Enrolment</th>
<th>2016 Utilization</th>
<th>2028 Projected Enrolment</th>
<th>2028 Projected Utilization</th>
<th>Portable Classrooms on Site</th>
</tr>
</thead>
<tbody>
<tr>
<td>WJ Mouat SS</td>
<td>1200</td>
<td>1285</td>
<td>107%</td>
<td>1333</td>
<td>111%</td>
<td>12</td>
</tr>
</tbody>
</table>

A comparison of the September 2016 and the 2028 projected utilization is shown below.
Middle Schools in the WJ Mouat Secondary Family of Schools

There are two middle schools that feed into WJ Mouat Secondary - Colleen & Gordie Howe Middle School in the west part of the catchment and Chief Dan George in the east.

Chief Dan George Middle hosts a Regular program, an Early French Immersion Program and a late French Immersion Program. Enrolment in September 2016 was 536, utilizing 89% of the school’s functional. Utilization is projected to grow to 119% utilization within five years and level off at 111% utilization by 2028. There is 1 portable classroom on site.

Colleen & Gordie Howe Middle is underutilized with the September 2016 utilization at 71% of the schools functional capacity. It is projected at 78% utilization by 2028. There are no district programs at CG Howe Middle School.

The recent and forecasted enrolment is shown relative to the available functional capacity for each school. At Chief Dan George enrolment in the Regular Program, Early French Immersion and Late French Immersion Programs is shown.

The combined enrolment and capacity of the two middle schools is shown below.
A comparison of the September 2016 and the 2028 projected utilization is shown below for the two middle schools.

<table>
<thead>
<tr>
<th></th>
<th>Functional Capacity</th>
<th>2016 Enrolment</th>
<th>2016 Utilization</th>
<th>2028 Projected Enrolment</th>
<th>2028 Projected Utilization</th>
<th>Portable Classrooms On Site</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Dan George MS</td>
<td>600</td>
<td>536</td>
<td>89%</td>
<td>666</td>
<td>111%</td>
<td>1</td>
</tr>
<tr>
<td>Colleen &amp; Gordie Howe MS</td>
<td>600</td>
<td>424</td>
<td>71%</td>
<td>465</td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1200</strong></td>
<td><strong>960</strong></td>
<td><strong>80%</strong></td>
<td><strong>1131</strong></td>
<td><strong>94%</strong></td>
<td></td>
</tr>
</tbody>
</table>
Elementary Schools in the WJ Mouat Secondary Family of Schools

These elementary schools will be reviewed in two sub-zones – the Chief Dan George Feeder Elementary Schools and the Colleen & Gordie Howe Feeder Elementary Schools.

Chief Dan George Feeder Elementary Schools

Dr. Roberta Bondar Elementary
Terry Fox Elementary

Both of these schools were underutilized in 2016 and projected to grow slightly to 82% utilization by 2028.

The recent and forecasted enrolment for the sub-zone is shown relative to the available functional capacity.

<table>
<thead>
<tr>
<th></th>
<th>FUNCTIONAL CAPACITY</th>
<th>2016 ENROLMENT</th>
<th>2016 UTILIZATION</th>
<th>2028 PROJECTED ENROLMENT</th>
<th>2028 PROJECTED UTILIZATION</th>
<th>PORTABLE CLASSROOMS ON SITE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr Roberta Bondar ES</td>
<td>441</td>
<td>235</td>
<td>71%</td>
<td>271</td>
<td>82%</td>
<td>0</td>
</tr>
<tr>
<td>Terry Fox Elementary</td>
<td>377</td>
<td>284</td>
<td>75%</td>
<td>312</td>
<td>83%</td>
<td>1</td>
</tr>
<tr>
<td>Total</td>
<td>708</td>
<td>519</td>
<td>73%</td>
<td>583</td>
<td>82%</td>
<td>1</td>
</tr>
</tbody>
</table>

In 2016, there was a Strong Start located at Terry Fox. The Ministry provides a deduction equivalent to 1 classroom from the functional capacity for each Strong Start Centre.
Colleen & Gordie Howe Feeder Elementary Schools

Although the overall utilization of these 3 elementary schools was at capacity in 2016, Clearbrook and John Maclure were over capacity with portable classrooms on site to assist with enrolment, while Ten Broeck was under capacity. The enrolment at Clearbrook and John Maclure is projected to remain stable to 2028 while Ten-Broeck is projected to decline slightly.

The recent and forecasted enrolment for the sub-zone is shown relative to the available functional capacity.

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>Functional Capacity</th>
<th>2016 Enrolment</th>
<th>2016 Utilization</th>
<th>2028 Projected Enrolment</th>
<th>2028 Projected Utilization</th>
<th>Portable Classrooms on Site</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clearbrook ES</td>
<td>444</td>
<td>478</td>
<td>108%</td>
<td>465</td>
<td>105%</td>
<td>3</td>
</tr>
<tr>
<td>John Maclure ES</td>
<td>245</td>
<td>280</td>
<td>114%</td>
<td>301</td>
<td>123%</td>
<td>2</td>
</tr>
<tr>
<td>Ten-Broeck ES</td>
<td>377</td>
<td>308</td>
<td>82%</td>
<td>257</td>
<td>68%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1066</strong></td>
<td><strong>1066</strong></td>
<td><strong>100%</strong></td>
<td><strong>1023</strong></td>
<td><strong>96%</strong></td>
<td></td>
</tr>
</tbody>
</table>

In 2016, there was a Strong Start located at Clearbrook Elementary and at Ten-Broeck Elementary. The Ministry provides a deduction equivalent to 1 classroom from the functional capacity for each Strong Start Centre.
The recent and forecasted enrolment at Clearbrook Elementary is shown below, by the Regular program and Early French Immersion Program enrolment, relative to the available functional capacity.

Clearbrook Elementary is a dual track school and hosts both a Regular and a French Immersion Program. The recent and forecasted enrolment is shown by program relative to the school’s functional capacity.

**Facility Condition Index WJ Mouat Family Of Schools**

Typically, a school condition is expressed using a facility condition index (FCI) which is a practical tool to compare the overall condition of different schools. The tool is also used to identify work that would bring the facility up to current standards.

The table below shows the schools in the WJ Mouat Family and their FCI rating.
Planning Ahead for the WJ Mouat Family of Schools

School District staff will continue to consult with Planning staff at the City of Abbotsford to receive updates and identify growth that may result from the City’s new Official Community Plan and densification in the City’s core.

With 12 portable classrooms on site and enrolment projected to remain at or slightly above current levels, WJ Mouat Secondary would benefit from an addition. It is recommended that out of catchment intake for the regular program is restricted and the French Immersion Program remain at its current size.

Measures should be considered to address the underutilization at Colleen and Gordie Howe Middle School.

At this time it is anticipated that the five elementary schools and two middle schools in this zone will be able to accommodate the projected 10 year enrolment increases with the assistance of portables at some schools.

The High FCI Rating of Ten-Broeck Elementary needs to be addressed. A high amount of building components and building systems have reached their expected service life and equipment maintenance may occur frequently with occasional building systems shuts downs likely to occur.

Recommendations

The district should:

- restrict out of catchment intake for the regular program and maintain district programs at current sizes at WJ Mouat Secondary School and at Chief Dan George Middle School.
- consider an addition to WJ Mouat Secondary School to increase the current capacity.
- consider a major renovation or replacement of Ten-Broeck Elementary.
YALE SECONDARY FAMILY OF SCHOOLS
Yale Secondary Family of Schools

Yale Secondary
William A. Fraser Middle
McMillan Elementary
Mountain Elementary

Enrolment Projections

*The recent and forecasted enrolment is shown relative to the available functional capacity of the schools in this zone.*
Yale Secondary School

The September 2016 utilization of Yale Secondary was 110% of the schools functional capacity and is projected to grow to 119% by 2028. There are 5 portable classrooms on site.

*The recent and forecasted enrolment is shown relative to the available functional capacity.*

The school has a regular program, a career program and a sports academy. In September 2016, 81 students were enrolled in the career program and 159 students enrolled in the sports academies.

There are 90 students attending the school from other school districts in the province.

In September 2016 the number of regular program students attending Yale from inside the school catchment was 741 and 279 students attending from other catchments. The school has a net cross catchment gain of +173 students in the regular program.

*(Note: 88 international students are not included in the enrolment and utilization calculations.)*

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>Functional Capacity</th>
<th>2016 Enrolment</th>
<th>2016 Utilization</th>
<th>2028 Projected Enrolment</th>
<th>2028 Projected Utilization</th>
<th>Portable Classrooms On Site</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yale SS</td>
<td>1100</td>
<td>1213</td>
<td>110%</td>
<td>1311</td>
<td>119%</td>
<td>5</td>
</tr>
</tbody>
</table>
WA Fraser Middle School

WA Fraser Middle - Enrolment in September 2016 was 695, utilizing 116% of the schools operating capacity (600). Enrolment is projected to grow to 119% utilization within five years and level off at 115% utilization by 2028. There are 3 portable classrooms on site. The school hosts a sports academy with 86 students enrolled in 2016.

The recent and forecasted enrolment is shown relative to the available functional capacity.

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capacity</td>
<td>600</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Current</td>
<td>695</td>
<td>695</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Projected</td>
<td>690</td>
<td>691</td>
<td></td>
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</tr>
<tr>
<td>Projected</td>
<td>690</td>
<td>691</td>
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</tr>
</tbody>
</table>

A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>Functional Capacity</th>
<th>2016 Enrolment</th>
<th>2016 Utilization</th>
<th>2028 Projected Enrolment</th>
<th>2028 Projected Utilization</th>
<th>Portable Classrooms On Site</th>
</tr>
</thead>
<tbody>
<tr>
<td>WA Fraser MS</td>
<td>600</td>
<td>695</td>
<td>116%</td>
<td>690</td>
<td>115%</td>
<td>3</td>
</tr>
</tbody>
</table>
Elementary Schools In The Yale Family Of Schools

McMillan Elementary
Mountain Elementary

The recent and forecasted enrolment for the sub-zone is shown relative to the available functional capacity.

McMillan Elementary was at 117% utilization in 2016 and is projected to be at 120% by 2028. In 2016 there were 70 students attending the McMillan from other catchments. The school has no room for portable classrooms and some catchment students were transferred to Mountain Elementary School in 2016.

The diagram to the right shows the location of the McKee Peak Neighbourhood Plan relative to Mountain Elementary.

The southern portion of this area, known as the Vicarro Ranch Property, recently received rezoning approval and development is slated to start soon on a project that will see an additional 1400 houses built. The District owns property in the Mountain Elementary catchment for a future elementary school (Eagle Mountain Property).

Mountain Elementary is projected to be at 146% utilization by 2028. There is currently 1 portable classroom on site and 1 additional portable scheduled to be delivered in September 2017 (plus one full day K Modular which is included in operating capacity).
A comparison of the September 2016 and the 2028 projected utilization is shown below.

<table>
<thead>
<tr>
<th></th>
<th>FUNCTIONAL CAPACITY</th>
<th>2016 ENROLMENT</th>
<th>2016 UTILIZATION</th>
<th>2028 PROJECTED ENROLMENT</th>
<th>2028 PROJECTED UTILIZATION</th>
<th>PORTABLE CLASSROOMS ON SITE</th>
</tr>
</thead>
<tbody>
<tr>
<td>McMillan ES</td>
<td>354</td>
<td>413</td>
<td>117%</td>
<td>425</td>
<td>120%</td>
<td></td>
</tr>
<tr>
<td>Mountain ES</td>
<td>350</td>
<td>380</td>
<td>109%</td>
<td>510</td>
<td>146%</td>
<td>2</td>
</tr>
<tr>
<td>Total</td>
<td>704</td>
<td>793</td>
<td>113%</td>
<td>935</td>
<td>133%</td>
<td></td>
</tr>
</tbody>
</table>

Facility Condition Index Yale Family of Schools

Typically, a school condition is expressed using a facility condition index (FCI) which is a practical tool to compare the overall condition of different schools. The tool is also used to identify work that would bring the facility up to current standards.

The table below shows the schools in the Yale Secondary Family and their FCI rating.

<table>
<thead>
<tr>
<th></th>
<th>FCI 2016</th>
<th>Rating</th>
<th>Condition Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yale SS</td>
<td>0.28</td>
<td>Lo-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>WA Fraser MS</td>
<td>0.30</td>
<td>Lo-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>McMillan ES</td>
<td>0.43</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Mountain ES</td>
<td>0.34</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
</tbody>
</table>
Planning Ahead For The Yale Family Of Schools

School District staff will continue to consult with Planning staff at City of Abbotsford to receive updates and to fine tune projections as a result of development and the McKee Peak Neighbourhood Plan.

At Yale Secondary and WA Fraser Middle School, measures should be considered to address overcrowding. Short term measures could include the placement of additional portables, alternate class scheduling, or relocation of district programs.

The District is currently in the Project Development Phase for the property on Eagle Mountain to build a new elementary school. With the recent rezoning approval of the Vicarro Ranch Property, overcrowding at Mountain will increase. It is anticipated that the catchment of the new school will take a portion of the Prince Charles, McMillan and Mountain catchments.

The three middle schools that serve the eastern region of the district, Abbotsford Middle School, WA Fraser Middle School and Clayburn Middle, were all over capacity in September 2016 and are all projected to experience growth over the next 10 years. The combined projected enrolment and functional capacity of the three schools is shown in the graph below. Measures will be needed to address middle school capacity in the region.

Recommendations

The district should:
- restrict out of catchment intake in the regular program and maintain district programs at current size at all four schools in this zone.
- consider relocation of district programs at Yale Secondary.
- consider an addition to Yale Secondary School to increase the current capacity.
- consider an addition to WA Fraser Middle School to increase the current capacity.
- work with the Ministry of Education to expedite the construction of a new Eagle Mountain elementary school.
- undertake a comprehensive boundary review of elementary schools in the zone which would include the boundary of the new elementary school on Eagle Mountain.
FRENCH IMMERSION SCHOOLS (DUAL TRACK SCHOOLS)

WJ Mouat Secondary
Chief Dan George Middle
Centennial Park Elementary
Clearbrook Elementary
Margaret Stenersen Elementary
Sandy Hill Elementary

The 4 elementary French Immersion catchments are shown below along with the location of the French Immersion Schools.

There are four dual track elementary schools in the district that host an Early French Immersion School. Each of these elementaries has a French Immersion Catchment that covers more area than their regular catchment (illustrated above). Chief Dan George hosts the Early French Immersion and Late French Immersion Program at the middle school level and WJ Mouat Secondary hosts the French Immersion Program at the secondary level.
Attendance Patterns

The diagram below shows where K-5 French Immersion students live in the district; the students are coloured by school of attendance.

The diagram below shows where Grade 6-12 French Immersion students live in the district; the students are coloured by school of attendance.
Enrolment

In the past 10 years, Early French Immersion at the K-5 level has grown 27% with the majority of the growth in the two elementaries located in the eastern region of the district as illustrated below.

Total French Immersion at the middle/secondary level has shown 6% growth.
The combined Regular and French Immersion Program enrolment is shown relative to the Functional Capacity at each of the schools that host French Immersion. Projections for French Immersion are based on the programs remaining at current sizes.
Planning Ahead for the French Immersion Program

The overcrowding at Margaret Stenersen and Sandy Hill needs to be addressed. Both schools are located in a region that is expected to experience ongoing enrolment growth. It is anticipated that Centennial Park and Clearbrook Elementary will be able to accommodate the existing French Immersion Programs.

Based on current projections, Chief Dan George Middle school will be able to accommodate the existing programs with portables.

With 13 portable classrooms on site and enrolment projected to remain at or slightly above current levels, WJ Mouat Secondary would benefit from an addition.

Recommendations

The district should:

- maintain the French Immersion program at current size at each location.
- review the French Immersion enrolment data and consider options to better accommodate early French immersion on the east side of the district.
TRADITIONAL PROGRAM

Abbotsford Traditional Secondary
Abbotsford Traditional Middle
King Traditional
South Poplar Traditional

Attendance Patterns

The location of the two traditional elementary and one combined traditional secondary/middle school serving the district are shown on the diagram above.

The Traditional Program is mostly supported by families on the west side of the district as shown in the diagram to the left.

In September 2016, 250 or 54% of the students attending the Abbotsford Traditional Secondary came from Rick Hansen catchment; 239 or 61% of the students attending Abbotsford Traditional Middle came from the Eugene Reimer Middle catchment.
Enrolment

While enrolment has remained steady at the elementary schools with a small amount of growth, there has been some decline at the middle and secondary level over the past 5 years.

In September 2016, King was 163% utilization with 7 portables on site and South Poplar was 194% utilization with 5 portables on site. Abbotsford Traditional Middle was at 86% utilization and Abbotsford Traditional Secondary was at 84% utilization.

Projections for traditional program are based on the program remaining at current sizes. The projection of each school is shown relative to its functional capacity.
Facility Condition Index

Typically, a school condition is expressed using a facility condition index (FCI) which is a practical tool to compare the overall condition of different schools. The tool is also used to identify work that would bring the facility up to current standards.

The table below shows the schools in the Traditional Family and their FCI rating.

<table>
<thead>
<tr>
<th>School</th>
<th>FCI 2016</th>
<th>Rating</th>
<th>FCI Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Abbotsford Traditional Middle/Secondary</td>
<td>0.23</td>
<td>Low-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>King Traditional ES</td>
<td>0.29</td>
<td>Low-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>South Poplar Traditional ES</td>
<td>0.49</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
</tbody>
</table>

Planning Ahead For The Traditional Program

Abbotsford Traditional Secondary and Middle are located on one campus. The secondary portion of the building is ranked High 1, High 2 and High 3 for seismic vulnerability and the district is in ongoing negotiations with the ministry on scope of seismic mitigation project.

The enrolment at both elementary schools greatly exceeds the functional capacity of the buildings with portables on site.

Recommendations

*The district should:*

- maintain enrolment in the program at current size and not exceed the ability of the current configuration to accommodate students.
ABBOTSFORD SCHOOL of INTEGRATED ARTS (ASIA) SCHOOLS

ASIA Sumas Secondary
ASIA Sumas Middle
ASIA North Poplar Elem.

Attendance Patterns

The Integrated Arts program is housed on two campuses; the secondary/middle campus, ASIA Sumas, is located in the eastern region of the district and the K-5 program at ASIA North Poplar campus is located in the western region of the district. While 46% of students who attend ASIA North Poplar come from catchments closer to the school (shown as blue dots in the diagram below), students who attend the ASIA Sumas Campus tend to more spread out across the district (shown as green dots).
Enrolment

The enrolment history in the Integrated Arts Program at the elementary, middle and secondary levels is shown below.

In September 2016, the enrolment at ASIA Sumas was 367 at 105% utilization of the buildings functional capacity. There are 5 portable classrooms on site. Enrolment at ASIA North Poplar was at 427 which is 177% utilization of the functional capacity. There are 9 portable classrooms on site. Projections are based on minimal growth in the program.
Facility Condition Index

Typically, a school condition is expressed using a facility condition index (FCI) which is a practical tool to compare the overall condition of different schools. The tool is also used to identify work that would bring the facility up to current standards.

The table below shows the schools in the Integrated Arts Family and their FCI rating.

<table>
<thead>
<tr>
<th>Facility</th>
<th>FCI 2016</th>
<th>Rating</th>
<th>FCI Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASIA Sumas Campus</td>
<td>0.19</td>
<td>Low-Med</td>
<td>Limited and manageable equipment failure may occur</td>
</tr>
<tr>
<td>ASIA North Poplar ES</td>
<td>0.45</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
</tbody>
</table>

Planning Ahead for The Integrated Arts Program

The ASIA North Poplar School is on a site that is sits adjacent to more of a commercial area making it not an ideal location for an elementary school.

The enrolment at ASIA North Poplar greatly exceeds the functional capacity of the building with 9 portables on site.

Recommendations

*The district should:

- maintain enrolment in the program at current size and not exceed the ability of the current configuration to accommodate classes.
- consider consolidating the Integrated Arts program to a single location rather than operating them at opposite ends of the district. This would potentially allow the existing ASIA Sumas building to be repurposed in the east region of the district.*
OTHER DISTRICT FACILITIES & PROPERTIES

Alternative Education (Blue)
1. Abbotsford Virtual School
2. Bakerview Centre for Learning
3. Mamaele’awt Community Aboriginal Centre

Administration & Operational Facilities (Yellow)
4. School Board Office
5. Facilities & Transportation
6. Information Technology Centre
7. Centre Of Resources for Education

Undeveloped Properties & Closed Schools (Green)
8. Sumas Mountain Road Property
9. McKee Road Property
10. Eagle Mountain Property
11. Dunach Elementary Property
Alternate Education Facilities

Abbotsford Virtual School
Bakerview Centre for Learning
Mamele’awt Community Aboriginal Centre

Abbotsford Virtual School is a 1989 sq. m building located on 1.67 acres of land with 2 portables on site. In 2007, Philip Sheffield Elementary, located at this site, was closed as an elementary school and repurposed as the Virtual School. At the time of closure the functional capacity of the school was 126.

In September 2016, there were 240 students enrolled in the Alternate Program at Bakerview Centre for Learning. Situated on 3.16 acres, this 2901 sq. m building has 5 portables on site. This large parcel of land has potential for an addition to the existing building. In 2007 Bakerview Elementary, was closed as an elementary school and the building was repurposed as the Bakerview Centre for Learning. At the time of closure the elementary functional capacity was 218. The 2 story section of this building is rated High 2 for seismic vulnerability.

Mamele’awt Community Aboriginal Centre is an 872 sq. m building located on 2.50 acres of land with 1 portable on site.

Administration & Operations Facilities

School Board Office
Centre Of Resources for Education
Information Technology Centre
Facilities & Transportation Office

The School Board Office is a 2023 sq. m building situated on 2 acres of land near Abbotsford City Hall.

The Centre of Resources for Education is a 1971 sq. m building plus a 309 sq. m annex located on .74 acres of commercial land. The district owns a small parking lot (0.27 acres) across the street and west of the main building.

The Information Technology Centre is a 602 sq. m building located on 0.28 acres of commercial land with very limited parking. Until recently staff were able to park in a lot on the north side of the property, however, the landlord recently rescinded this agreement. The building has the second highest Facility Condition risk rating of all district buildings and it is located in a less desirable area.

The Facilities & Transportation Office is a 2914 sq. m building is located on a 5-acre parcel of land in an industrial/farm land area south west of the City Centre.
Undeveloped Properties & Closed Schools

Eagle Mountain Property
McKee Road Property
Sumas Mountain Road Property
Dunach Elementary Property

The Eagle Mountain property is 3.99 acres of bare land suitable for an elementary school. The District is currently in the Project Development Phase to build a new elementary school on the site. The parcel # of the property is 024-550-345, and the legal description is Lot A, Sec. 24, TWP 16, Plan 42217.

The McKee Road property is a 4.99 parcel of bare land in the McKee Peaks/Augoston area. The parcel has been designated as commercial land in the City of Abbotsford Official Community Plan and district staff will be working with city planners to identify a suitable piece of property for an exchange. The parcel # of the property is 024-217-531, and the legal description is Lot C, Sec. 32, TWP 19, Plan 38321.

The Upper Sumas Mountain Road property is a 12.23-acre property suitable for a middle/secondary site. There are currently 2 rental homes on the property. One home should be demolished in the near future and one could continue as a rental home. The parcel # of the property is 023-480-637, and the legal description is Lot A, Sec. 31, TWP 19, Plan 29177.

Dunach Elementary is situated on a 5.21 acre piece of property in the west region of the district. The elementary school was closed in 2010 due to low enrolment consisting mostly of students attending from other catchments. At the time of closure the functional capacity of the building was 177.

Facility Condition Index

Typically, a school condition is expressed using a facility condition index (FCI) which is a practical tool to compare the overall condition of different schools. The tool is also used to identify work that would bring the facility up to current standards.

The table below shows the other district facilities and their FCI rating.

<table>
<thead>
<tr>
<th>Facility Name</th>
<th>FCI 2016</th>
<th>Rating</th>
<th>FCI Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Abbotsford Virtual School</td>
<td>0.31</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Bakerview Centre for Learning</td>
<td>0.44</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>School Board Office</td>
<td>0.35</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Centre of Resources for Education (CORE)</td>
<td>0.14</td>
<td>Lo-Med</td>
<td>Low amount of building systems has reached their expected service life</td>
</tr>
<tr>
<td>CORE Annex</td>
<td>0.25</td>
<td>Lo-Med</td>
<td>Low amount of building systems has reached their expected service life</td>
</tr>
<tr>
<td>Information Technology Centre</td>
<td>0.66</td>
<td>High</td>
<td>High amount of building systems have reached their expected service life</td>
</tr>
<tr>
<td>Mamele’awt Community Aboriginal Centre</td>
<td>0.58</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Facilities &amp; Transportation Office</td>
<td>0.36</td>
<td>Med-Hi</td>
<td>More frequent component and equipment failure may occur</td>
</tr>
<tr>
<td>Dunach Elementary</td>
<td>0.62</td>
<td>High</td>
<td>High amount of building systems have reached their expected service life</td>
</tr>
</tbody>
</table>
Planning Ahead For Other District Facilities & Properties

The District would benefit from the consolidation of Administration spaces – the School Board Office, the Centre of Resources for Education, the Information Technology Centre and the Mamele’awt Community Aboriginal Centre. The Facility Condition Index ratings of the existing buildings, the small parcels of land with little to no parking, the less than desirable locations and the inefficient use of space in older renovated buildings will require significant investment to bring the buildings to modern standards.

A 6,000 sq. m building on 4 acres of land would accommodate services currently housed in the existing facilities. The efficiencies gained through such consolidation would include centralized service to the community, improved workflow between departments, and reduced utility, infrastructure and maintenance costs.

Bakerview Centre for Learning is on the Capital Plan for a major seismic upgrade.

If enrolment pressures continue, consideration should be given to relocate the Abbotsford Virtual School Program and returning the building to an elementary school.

It is anticipated that the Dunach Elementary property will be needed for future enrolment pressures. The existing building has a high risk rating for Facility Condition Index and Seismic Vulnerability and would need to be replaced.

Recommendations

The district should:
- consider the consolidation of administrative spaces, including the School Board Office, Centre of Resources for Education, Information Technology Centre and Mamele’awt Community Aboriginal Centre, to one location.
SUMMARY OF RECOMMENDATIONS

Abbotsford Senior Secondary Family of Schools
- restrict out of catchment intake for the regular program and maintain district programs at current sizes at Abbotsford Senior Secondary School and at Abbotsford Middle School.
- review of the usage of the Neighbourhood Learning Centre at Abbotsford Senior Secondary and consider the impact and feasibility of converting it to classroom space to increase capacity.
- review of space in the Abby Arts Centre including the Arts addition and consider how the space could assist in managing enrolment pressures.
- consider an addition to Abbotsford Senior Secondary School to increase the current capacity.
- consider an addition to Abbotsford Middle School to increase the current capacity.
- plan for the future replacement or major renovation of Godson Elementary including an increase in capacity.
- consider an addition to Dormick Park Elementary School

Rick Hansen Secondary Family of Schools
- manage cross boundary, regular program enrolment at all middle and secondary schools to assist with capacity utilization issues at Rick Hansen Secondary and Eugene Reimer Middle schools.
- manage the intake of cross boundary students at Ross Elementary.

Robert Bateman Secondary Family of Schools
- review the feasibility of additions to Auguston Traditional Elementary, Sandy Hill Elementary and Clayburn Middle School.
- explore options for a new elementary, a new middle and a future secondary school location in the region.
- review enrolments in the French Immersion Program in the eastern region of the district.
- undertake a comprehensive boundary review of elementary schools in the zone, including the catchment of the new elementary school on Eagle Mountain.
- work with the Ministry of Education to expedite the construction of a new Eagle Mountain elementary school.
- restrict out of catchment intake in the regular program and maintain district programs at current size at the schools in this zone.
- consider an addition to Margaret Stenersen Elementary School

WJ Mouat Secondary Family of Schools
- restrict out of catchment intake for the regular program and maintain district programs at current sizes at WJ Mouat Secondary School and at Chief Dan George Middle School.
- consider an addition to WJ Mouat Secondary School to increase the current capacity.
- consider a major renovation or replacement of Ten-Broeck Elementary.

Yale Secondary Family of Schools
- restrict out of catchment intake in the regular program and maintain district programs at current size at all four schools in this zone.
- consider relocation of district programs at Yale Secondary.
- consider an addition to Yale Secondary School to increase the current capacity.
- consider an addition to WA Fraser Middle School to increase the current capacity.
- work with the Ministry of Education to expedite the construction of a new Eagle Mountain elementary school.
- undertake a comprehensive boundary review of elementary schools in the zone which would include the boundary of the new elementary school on Eagle Mountain.
French Immersion Program
- maintain the French Immersion program at current size at each location.
- review the French Immersion enrolment data and consider options to better accommodate early French immersion on the east side of the district.

Traditional Program
- maintain enrolment in the program at current size and not exceed the ability of the current configuration to accommodate students.

Integrated Arts Program
- maintain enrolment in the program at current size and not exceed the ability of the current configuration to accommodate classes.
- consider consolidating the Integrated Arts program to a single location rather than operating them at opposite ends of the district. This would potentially allow the existing ASIA Sumas building to be repurposed in the east region of the district.

Other District Facilities & Properties
- consider the consolidation of administrative spaces, including the School Board Office, Centre of Resources for Education, Information Technology Centre and Mamele'awt Community Aboriginal Centre, to one location.
APPENDIX A – GLOSSARY OF TERMS

Enrolment
In this report, the term “enrolment” refers to the number of registered students in each school as of September 30, 2016 as verified by the Ministry of Education’s 1701 Verification Report. Projected enrolment is based on 2016 enrolment trends.

The enrolment and projected enrolment numbers includes only Ministry of Education funded students; students enrolled in the district’s International Program are not included in this report.

The forecasted enrolment by school is based on 2016 catchment areas. Changes to catchment areas will affect the distribution of enrolment by school. Current Catchment areas can be viewed at the end of this document and on the school district website at http://www.abbyschools.ca/schools/catchments.

Nominal Capacity
In order to determine the number of student instructional spaces in a school, the Ministry of Education uses a nominal capacity formula (shown below) to form a standard baseline for schools across the province. The Ministry allocates all other non-instructional school space (gymnasium size, office space, hallways, etc.) based on this.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Kindergarten</td>
<td>20 students per classroom</td>
</tr>
<tr>
<td>Elementary</td>
<td>25 students per classroom</td>
</tr>
<tr>
<td>Middle/Secondary</td>
<td>25 pupils per classroom</td>
</tr>
</tbody>
</table>

For example, to calculate the nominal capacity at McMillan Elementary, which has 2 kindergarten classrooms and 14 elementary classrooms, the following calculation is used:

Kindergarten Classrooms \(2 \times 20 = 40\)
Grade 1-5 Classrooms \(14 \times 25 = 350\)
Nominal Capacity \(390\)

Portable classrooms are not included in a school's nominal capacity with the exception of the full day K modular classrooms.

In 2011, The Ministry of Education provided modular classrooms as permanent space to three district schools, King Traditional Elementary, South Poplar Traditional Elementary, and Mountain Elementary, to accommodate Full Day Kindergarten. The Ministry of Education treats these modular classrooms as permanent space (even though they could technically be relocated) and an additional 20K is added to each school’s nominal capacity.

If a classroom is used for an alternate approved educational program (i.e. Strong Start) the nominal capacity is reduced by one classroom. If the alternate approved educational program is located in a portable classroom or a multi-purpose room, and not in a classroom, then no adjustment to nominal capacity would be applied.
Functional Capacity or Operating Capacity

As a more practical alternative and to accommodate adjustments in student capacity for the various grade structures (i.e. Grades K-3, K-5 or K-7 for elementary schools), the nominal capacity is adjusted to a functional capacity or operating capacity. The Ministry has a standard formula shown below.

<table>
<thead>
<tr>
<th>Grade Structure</th>
<th>Kindergarten</th>
<th>Grades 1-3</th>
<th>Grades 4-5</th>
<th>Grades 6-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom Student Capacity</td>
<td>19 students per classroom</td>
<td>21 students per classroom</td>
<td>25 students per classroom</td>
<td>25 pupils per classroom</td>
</tr>
</tbody>
</table>

An average classroom capacity is applied to elementary grades at the school. The calculation below is used to apply Functional Capacity to a K-5 school:

<table>
<thead>
<tr>
<th>Grade Structure</th>
<th>K-5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom Student Capacity</td>
<td>Kindergarten 19</td>
</tr>
<tr>
<td></td>
<td>Grades 1-3 21</td>
</tr>
<tr>
<td></td>
<td>Grades 4-5 25</td>
</tr>
<tr>
<td>Average Grade 1-5 Classroom Capacity</td>
<td>22.60</td>
</tr>
</tbody>
</table>

To convert the number of instructional spaces from nominal to functional capacity at McMillan Elementary, the following calculation is used:

- Kindergarten Classrooms: $2 \times 19 = 38$
- Grade 1-5 Classrooms: $14 \times 22.60 = 316$
- Functional Capacity: $354$

At the middle and secondary schools, the functional capacity and nominal capacity are the same because the factor of 25 students per classroom is the same in both formulas. For example, Abbotsford Middle School has both a nominal and functional capacity of 600.

Utilization

Utilization is an easy method for understanding the current capacity situation in a school and for comparing it with other schools. Utilization is expressed as the percentage of the school’s functional capacity that is being used by the total headcount enrolment. The calculation is Enrolment / Functional = Utilization.

For example, McMillan Elementary 2016 K-5 headcount enrolment was 413:

<table>
<thead>
<tr>
<th>2016 K-5 Enrolment</th>
<th>/</th>
<th>Functional Capacity</th>
<th>=</th>
<th>Utilization</th>
</tr>
</thead>
<tbody>
<tr>
<td>413</td>
<td>/</td>
<td>354</td>
<td>=</td>
<td>117%</td>
</tr>
</tbody>
</table>
**Seismic Mitigation Program (SMP)**
The Ministry engages seismic experts through the Association of Professional Engineers and Geoscientists of BC (APEGBC) in assessing the seismic risk of schools.

The seismic rating criteria established by APEGBC for public schools are:

High 1 (H1) – structures at highest risk of widespread damage or structural failure; not repairable after event. Structural and non-structural upgrades required.

High 2 (H2) – structures at high risk of widespread damage or structural failure; likely not repairable after event. Structural and non-structural upgrades required.

High 3 (H3) – isolated failure to building elements (such as walls), are expected; building likely not repairable after event. Structural and non-structural upgrades required.

Medium – isolated damage to building elements is expected; non-structural upgrades required.

Low – least vulnerable structure; isolated damage may be expected with building probably repairable after event. Non-structural upgrades may be required.

Funding of H1 and H2 projects receive the highest priority, however, H3 schools may be prioritized for funding based on their unique circumstances.

SMP projects will not be eligible for capital funding consideration if adequate space is available at nearby schools to accommodate the current student and forecasted student enrolment growth at the identified at-risk school, thus eliminating the need for capital investment.

**Building Envelope Program (BEP)**
School facilities that are eligible for funding under BEP are facilities that were built between 1980 and 2000 and also have a risk assessment report that was facilitated by BC Housing. The Ministry will use BC Housing ranking of BEP projects as a guide to plan for funding future BEP projects.

**School Enhancement Program (SEP)**
SEP projects that are eligible for funding are:

- Electrical upgrades (power supply, distribution systems)
- Energy upgrades (LED lighting, high-efficiency boilers)
- Health and Safety upgrades (fire systems, indoor air quality)
- Mechanical upgrades (heating, ventilation, plumbing)
- Building Enclosure upgrades (roofing, exterior walls, windows)
- Washroom upgrades
- Floor upgrades

Eligible projects must be more than $100,000 but not exceed $3,000,000.
Carbon Neutral Capital Program (CNCP)
CNCP is a $5 million/year program that is available to provide specific funding to energy-efficiency projects that lower the school districts carbon emissions. The primary considerations in evaluating submitted project proposals will be the measurable emissions reductions and operational cost savings expected as a result of the completed project.

Schools constructed after 1992 are not listed on the report. These schools were constructed to modern structural codes and should not require structural seismic upgrading.

Building Envelope Program
In the early 1980s, the provincial Building Code underwent a significant change. The revised Building Code made many changes to the way the exterior of buildings were to be constructed to better accommodate weather effects and to promote sustainable and energy efficient construction principles.

Some of the buildings constructed under this revised code had problems with deteriorating conditions within the exterior walls, windows and other penetrations through what is called the “building envelope”.

In an effort to mitigate long term deterioration and damage to the building, the province created a public sector program to repair identified problems in the building envelope. This Building Envelope Program (BEP) is administered by the risk Management Branch of the BC Ministry of Finance.

It should be noted that not all schools qualify for this program. It only applies to schools constructed after 1984 and schools must first undergo an assessment before funds or project numbers are assigned. The assessment will determine if there is a building envelope condition and then, through a complicated rating system, assign the building a score. The rating score will determine the priority for repairs if they are needed.

School Districts work with their Planning Officer to confirm or amend the priority based on planned utilization of the school and other rejuvenation work that may be completed in conjunction with the building envelope remediation work. Individual BEP projects may then be included as part of the Capital Plan submission.

Once a school, or part of a school, has been identified and a rating score determined, there is no guarantee that the repair or remediation work will proceed promptly. The program is large and the funding is limited.

It is not just these buildings that may have building envelope concerns. Many older schools may develop building envelope concerns due to age or as part of a new addition or other work in the school. These defects are often identified through school district maintenance and routine inspection programs.
APPENDIX B – SCHOOL CATCHMENTS

2016 K-5 Elementary School Catchments
2016 Grade 6 & 7 Catchments
(6 – Kindergarten-Grade 7 Elementary Schools / 6 – Grade 6-8 Middle Schools)
2016 Grade 8 Middle School Catchments
2016 Grade 9-12 Secondary School Catchments
APPENDIX C – AMENDMENTS TO LONG TERM FACILITIES PLAN

Amendment #1 - Approved May 29, 2018

THAT the Board of Education approve an amendment to the 2016 Long Term Facilities Plan to add the following recommendation:

The district should:

- Consider an addition to Dormick Park Elementary to increase the current capacity from 40K/175 to 60K/275, and
- Consider an addition to Margaret Stenersen Elementary which would increase the current capacity from 40K/350 to 80K/450.