

Long Term School District Facility Plan

School District No. 22 (Vernon)



STAGE 2 REPORT –Projections and Space Utilization

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A. Community Demographics

School District No. 22 (Vernon) is located in the Regional District of North Okanagan (RDNO) including City of Vernon, District of Coldstream, Village of Lumby, unincorporated rural communities of Lavington and Cherryville, rural areas within Electoral Areas B, C, D, and E. The 2016 population residing within Vernon School District is estimated at 68,453 which is 76% of the total population of the Regional District of North Okanagan¹ (RDNO).

The Regional District of North Okanagan's long term projections (see Table 1 below) are aligned with the Regional Growth Strategy which was adopted in September 2011. According to the strategy the total number of residents living in within the School District will grow by 10,345 persons between 2016 and 2031. Most of that population growth will be within City of Vernon which is projected to grow by 7,300 people in the same period (City of Vernon has 70.6% of the 20 year growth projected by the Regional District for communities within SD#22). The annual average total population growth rate within SD#22 is projected at 1.1% over 20 years, while the population of City of Vernon will grow at a higher average growth rate of 1.45% annually.

Table 1: North Okanagan Population Projections 2006-2031

Jurisdiction	YEAR					% Growth/ annum (20 yr. Ave)
	2011	2016	2021	2026	2031	
Electoral Area B	3260	3300	3336	3377	3416	0.25%
Electoral Area C	4125	4291	4445	4618	4783	0.77%
Electoral Area D	2880	2914	2946	2981	3015	0.24%
Electoral Area E	949	962	973	986	999	0.27%
City of Vernon	41400	44300	47200	49600	51600	1.45%
Village of Lumby	1713	1787	1856	1933	2007	0.82%
District of Coldstream	10200	10899	11549	12281	12978	1.26%
City of Armstrong	4645	5036	5399	5809	6198	1.52%
City of Enderby	3087	3336	3569	3830	4079	1.46%
Township of Spallumcheen	5111	5246	5372	5514	5649	0.52%
Electoral Area F	4141	4178	4212	4251	4288	0.19%
Total RDNO Population	85,023	90,191	95,199	99,975	104,233	1.12%
School District #22 Population	64,527	68,453	72,305	75,776	78,798	1.10%
% of RDNO Pop. In SD#22	76%	76%	76%	76%	76%	

¹ The SD#22 population does not include residents in portions of RDNO in Electoral Area F, City of Armstrong, City of Enderby, and Township of Spallumcheen which are areas within SD #83 (North Okanagan – Shuswap) – jurisdictions highlighted in gray on the above table.

B. Local Government Consultation on Growth

City of Vernon

City of Vernon's planning staff was consulted on new housing projections in the City. City of Vernon has grown at a steady rate over the past 20 years, but has recently experienced a slowing of growth since 2011.

The City of Vernon has the following Neighbourhood Planning Areas (NPA's) as study areas, which accommodates much of the new residential development in the City. The table below shows the geocoded K-12 student totals for 2011 and 2015 for each NPA. The data indicates a slight overall reduction of total students residing within NPA's in the past five years:

Plan Area	2011 K-12 Students	2015 K-12 Students	Residential Orientation
• Bella Vista West NPA	29	27	maturing trends
• Okanagan Hills NPA	1	1	Adult
• East Bella Vista Highlands NPA	2	1	Adult
• North Vernon NPA	49	30	maturing trends
• Foothills NPA	180	240	younger families / growth
• City Neighbourhood District	4,440	4,376	maturing trends
TOTAL NPA's	4,701	4,675	26 fewer students in NPA's

The City of Vernon has a significant oversupply of vacant family oriented residential lots that can accommodate annual demand for new housing for the next few years. Future annual demand is projected at 120 units per year. This future demand will be accommodated by the remaining development potential within Foothills NPA and considerable residential build out and redevelopment within the Neighbourhood District planning area within the City. It is forecasted that the current slower growth trend in City of Vernon will start to recover over the next few years, with growth rates expected to reach moderate levels consistent with RDNO Regional Growth Strategy projections.

A major concern in the community is impact of land value increases on affordability of housing for younger families and low availability of rental accommodation, which are barriers to growth of school age population. Enrolment projections for the school district must be treated with cautious optimism, with an assumption that housing affordability and availability for younger families would gradually be addressed, in order to achieve the school age growth consistent with the population projections for City of Vernon in the Regional Growth Strategy.

District of Coldstream

District of Coldstream has experienced significant growth between 1981 and 2011, growing from 6,450 persons in 1981 to 10,315 persons in 2011.

Generally, District of Coldstream has accommodated a higher proportion of younger families, with more affordable forms of housing – with 85% of the housing stock being single-detached homes. The municipality recently faced lower vacancy rates of rental housing, to accommodate new young families, which may have added to a slower growth rate in the past few years. This slow rate of student growth is projected to recover as affordable housing options are provided in the future for new residents. The annual demand for dwelling units in District of Coldstream has been estimated at 64 units per year over the next 20 years to accommodate population projections. This is consistent with RDNO's Growth Management Plan and current residential growth trends in Coldstream.

The Highlands Neighbourhood Planning Area is 50% built out new neighbourhood and has a significant proportion of the remaining residential build out within current plan limits.

The actual growth of K-12 students in Highlands has been relatively slow over the past five years, growing only by only 5 students (from 142 K-12 students in 2011, to a total of 147 K-7 students in September 2015). This slow growth in students is reflective of the lower migration rates of school age students between 2011 and 2015.

The District of Coldstream is currently completing a new Official Community Plan with three growth scenarios, to accommodate a significant population increase in the municipality (increase ranging between 3,029 persons to 8,303 additional persons between 2016 and 2031). These growth range is much more optimistic than projected by RDNO Regional Growth Strategy, (which projects that Coldstream would grow by 2,079 persons in the same period). The actual growth rate may be subject to the affordability of the housing, global economy, migration rates and other demographic and social factors.

Village of Lumby

Village of Lumby is a rural municipality which has limited residential growth potential. The demand for dwelling units for Village of Lumby is estimated at an average of 5 units per year over the next twenty years.

Regional District (Electoral Areas B, C, D and E)

According to the projections by North Okanagan Regional District, the slow growth rates for unincorporated areas will continue, with most of the new development in the Cherryville and Lavington rural communities. It is estimated that the demand for total dwelling units for Electoral Areas B, C, D and E will be an average of 12 units per year over the next twenty years.

First Nations

The School District has approximately 1,200 students with aboriginal ancestry (this is approximately 15% of the total student population of SD22). Approximately one third of all First Nations students who attend SD 22 schools reside within Okanagan Indian Band Reserves in the vicinity of Vernon including: Okanagan #1 with 340 K-12 students and Priest's Valley #6 with 55 K-12 students (based on map geocoding of SD22 students enrolled in September 2015)²

² Census Canada 2011 population of First Nation reserves in SD#22 was 3,203 persons residing in 1,694 occupied dwelling units. Based on map geocoding of September 2015 SD22 student data, the average student yield is estimated at 0.23 K-12 students per dwelling unit for neighbourhood study areas within reserves.

C. Current School District Profile

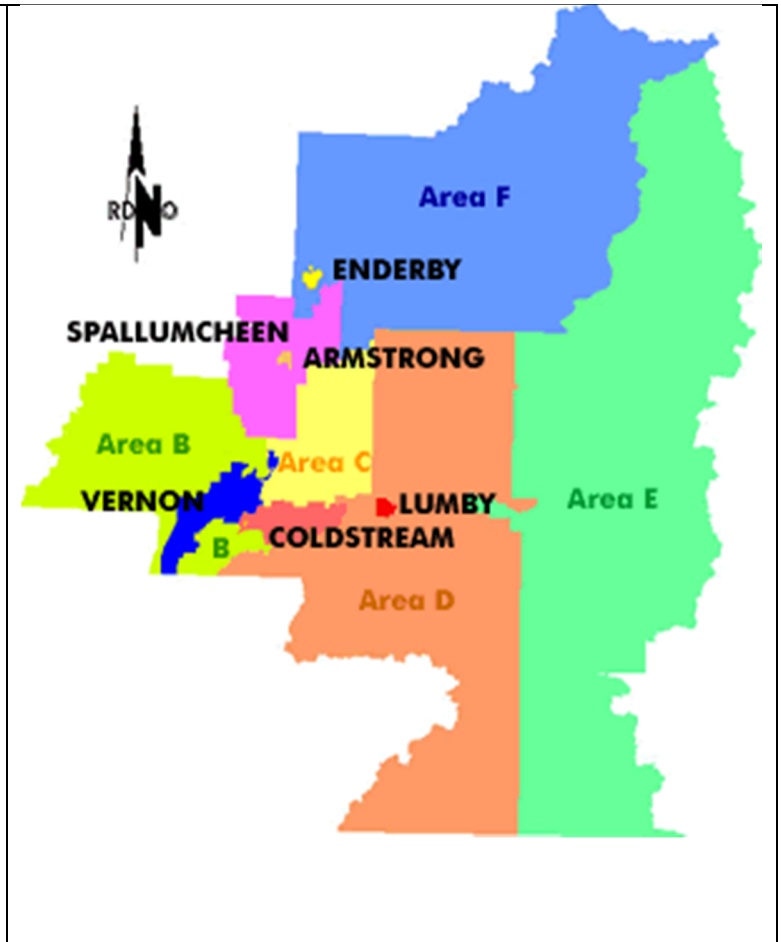
Vernon School District (SD 22) is a public school district in British Columbia, serving Regional District of North Okanagan, Including City of Vernon, District of Coldstream, Village of Lumby, unincorporated communities including Lavington and Cherryville in Regional District of North Okanagan Electoral Areas B, C, D and E.

The School District's boundaries exclude a portion of North Okanagan Regional District that covers Spallumcheen First Nations Reserve, City of Armstrong, City of Enderby and Electoral Area F (these areas are covered by School District #83 (Okanagan Shuswap)).

With 8,200 students, SD22 has 21 K-12 schools, including 14 elementary schools, 5 secondary schools plus alternate programs and on line learning VSchool.

On September 30, 2015 the School District employed 767 Full Time Equivalent (FTE) staff. These employees hold a variety of positions including:

- 442 Teachers
- 107 Education Assistants
- 35 Principals and Vice Principals
- 159 Support Staff
- 24 FTE other staff



D. External Projections – BC STATS

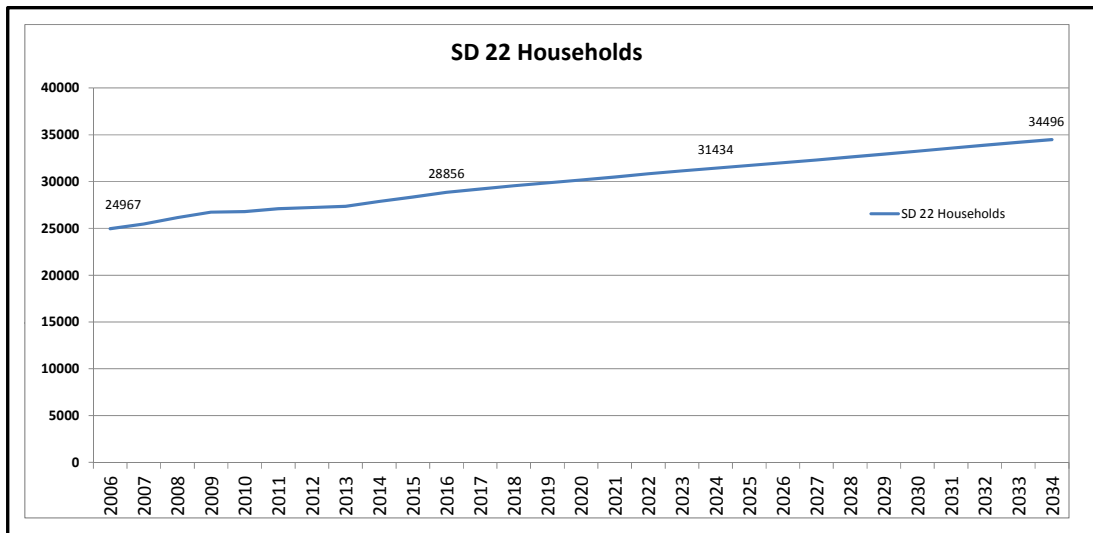
BC STATS Population and Household Projections for Vernon School District

P.E.O.P.L.E. 2015 PROJECTION MODEL – BC STATS

(Population Extrapolation for Organization Planning with Less Error)

Household Projections

BC Stats Household Projections show a significant growth in new housing between 2015 and 2034, growing by approximately 5,640 households over 20 years or an average of 280 additional households per year.



BC Stats School Age Forecast

BC Stats projects the number of 5 year olds will grow from 595 to 728 between 2016 and 2034. The Elementary Age Cohort will grow by 1,025 (from 5,001 to 6,026), the Secondary Age Cohort will grow by 527 (from 3,371 to 3,898) and the total school age 5-17 population is projected to grow by 1,552 (from 8,372 to 9,924) in the same period.

Year	5	6	7	8	9	10	11	12	13	14	15	16	17	Age 5-12	Age 13-17	Age 5-17
2016	595	599	654	678	619	582	653	621	671	638	691	672	699	5,001	3,371	8,372
2017	601	604	608	665	688	630	594	665	632	681	647	700	680	5,055	3,340	8,395
2018	561	609	613	616	675	698	641	605	676	642	691	657	710	5,018	3,376	8,394
2019	576	571	618	622	625	685	708	652	616	686	651	700	667	5,057	3,320	8,377
2020	590	588	584	631	635	638	698	720	663	626	694	657	704	5,084	3,344	8,428
2021	605	601	599	594	642	646	649	709	730	673	633	700	663	5,045	3,399	8,444
2022	624	619	615	613	608	657	660	664	722	740	680	638	703	5,060	3,483	8,543
2023	638	637	632	628	627	621	671	674	676	732	749	686	643	5,128	3,486	8,614
2024	658	650	650	644	641	641	635	684	685	685	740	755	690	5,203	3,555	8,758
2025	675	671	664	664	658	655	655	649	696	695	693	746	759	5,291	3,589	8,880
2026	682	686	683	675	675	669	667	666	660	706	704	701	753	5,403	3,524	8,927
2027	683	695	700	696	688	688	683	680	678	671	716	712	708	5,513	3,485	8,998
2028	685	696	709	714	710	702	702	697	692	688	679	722	717	5,615	3,498	9,113
2029	697	698	710	723	728	724	716	715	709	702	696	686	727	5,711	3,520	9,231
2030	699	711	713	726	739	744	740	731	728	720	710	701	690	5,803	3,549	9,352
2031	706	712	725	727	740	753	758	754	743	738	728	716	706	5,875	3,631	9,506
2032	712	720	726	739	741	755	767	772	766	753	746	734	721	5,932	3,720	9,652
2033	723	726	734	740	753	756	770	782	784	776	762	752	739	5,984	3,813	9,797
2034	728	736	739	748	754	767	770	784	794	794	785	768	757	6,026	3,898	9,924

E. Demographics Dynamics School Age Projections

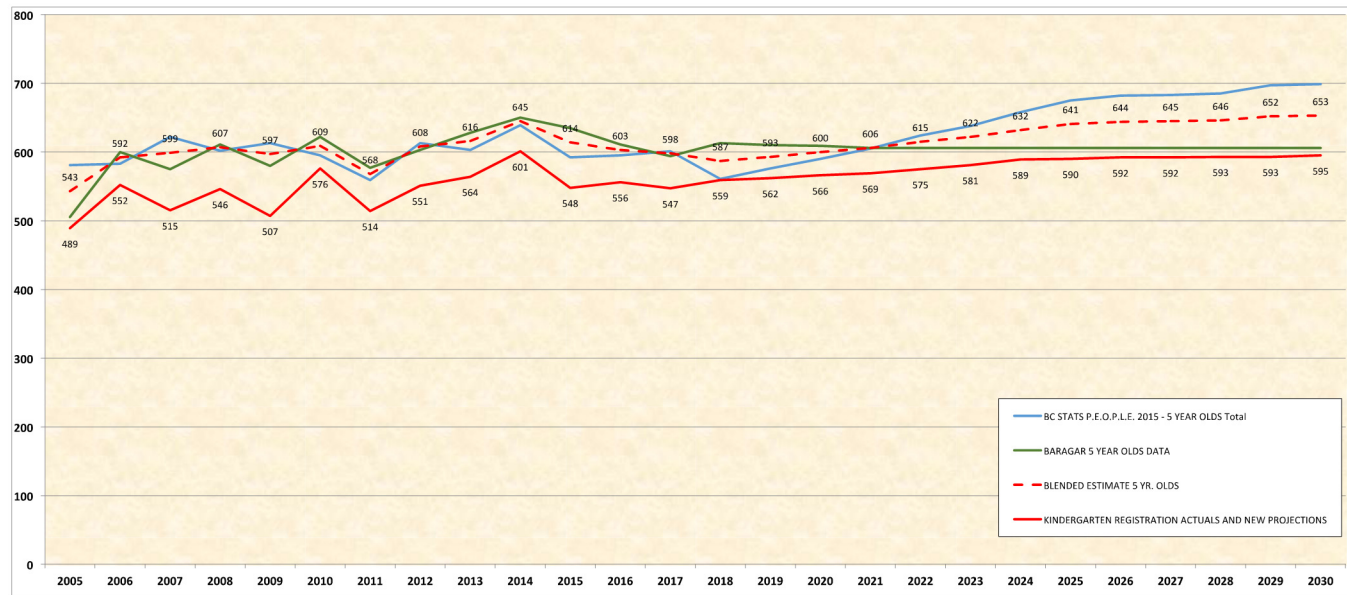
Baragar Systems Demographics Software includes projections of school age cohorts and estimates growth retention projections for each school. The Baragar projections for schools are based on migration trends and age cohort retention, without local knowledge on new housing. The Baragar software has a reasonable record of accuracy on a global level, though it can be improved on a catchment basis with localized knowledge on new housing and other demographic considerations.

Demographic dynamics provides detailed population and enrolment data on a school catchment basis and also student data school, grade and program of attendance. It is important to ensure housing projections from new developments are included as local knowledge to adjust default projections in the program. The projection software allows for adjustments to migration and new housing estimates and is useful for generating more accurate school by school projections. The school by school projections must be justified with the global growth projections of total enrolment for the district.

Population Projection:		Baragar assumptions without local knowledge															Vernon School District District as a school	
A Projection of the Number of Children who will be living in this Catchment																		
Age	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030			
Births	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583			
1	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583			
2	590	592	589	589	589	589	589	589	589	589	589	589	589	589	589			
3	599	598	597	595	595	595	595	595	595	595	595	595	595	595	595			
4	586	608	604	603	600	600	600	600	600	600	600	600	600	600	600			
5	611	594	613	610	609	606	606	606	606	606	606	606	606	606	606			
6	647	623	602	621	617	616	613	613	613	613	613	613	613	613	613			
7	694	659	631	609	629	624	623	620	620	620	620	620	620	620	620			
8	657	707	668	639	617	636	632	630	627	627	627	627	627	627	627			
9	652	670	716	676	646	624	643	639	637	634	634	634	634	634	634			
10	615	659	677	723	683	653	630	650	645	644	641	641	641	641	641			
11	634	621	666	683	731	690	660	636	656	652	650	647	647	647	647			
12	634	641	628	672	690	738	697	666	643	663	659	657	654	654	654			
13	658	641	647	634	679	697	746	704	673	649	670	665	663	661	661			
14	623	658	642	648	635	681	699	748	706	675	651	672	667	665	662			
15	656	623	659	643	649	637	683	701	750	708	677	653	673	669	667			
16	587	656	624	660	644	651	639	685	703	752	710	679	655	675	671			
17	655	587	657	625	661	646	653	640	687	705	754	711	681	657	677			
1 to 4	2358	2381	2373	2370	2367	2367	2367	2367	2367	2367	2367	2367	2367	2367	2367			
5 to 12	5144	5174	5201	5233	5222	5187	5104	5060	5047	5059	5050	5045	5042	5042	5042			
13 to 17	3179	3165	3229	3210	3268	3312	3420	3478	3519	3489	3462	3380	3339	3327	3338			
5 to 17	8323	8339	8430	8443	8490	8499	8524	8538	8566	8548	8512	8425	8381	8369	8380			

F. Adjustments to Age 5 Cohort Forecast and New Kindergarten Projections

The consultants reviewed the age 5 projection data as presented by BC Stats (2015 PEOPLE projections) and Baragar Systems Demographics Dynamics Projections. The long term projections for five year olds was significantly more optimistic for the period 2015 to 2034 in the BC Stats projections (growing from 592 in 2015 to approximately 700 in 2034 as illustrated by the solid blue line in the graph below), while the Baragar program estimates 614 total 5 year olds in 2015 but projects that the number of 5 year olds will be flat lined between 2018-2034 at approximately 600 (as illustrated by the solid green line in the graph below) – the lower flat lined estimates were impacting long term kindergarten projections for schools using the Baragar program (with no local knowledge). The consultants have revised the age cohort projections to grow at a “blended” rate from 614 in 2015 to 653 in 2034 (as illustrated in the red dotted line below). The kindergarten projections have also been adjusted in proportion to new housing within school catchments, resulting in new total kindergarten projections. Based on the revisions, the total kindergarten students in SD 22 schools will grow from 548 in 2015 to 595 in 2034 (as illustrated in the red solid line below), consistent with the adjusted growth trends of five year olds with local knowledge added for each school catchment.



AGE 5 - KINDERGARTEN COHORT VERNON SCHOOL DISTRICT #22		2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
BC STATS P.E.O.P.L.E. 2015 - 5 YEAR OLDS		581	583	622	602	613	595	559	613	603	639	592	595	601	561	576	590	605	624	638	658	675	682	683	685	697	699
BARAGAR 5 YEAR OLDS DATA		505	600	575	611	580	622	577	603	628	850	635	611	594	613	610	609	606	606	606	606	606	606	606	606	606	606
BLENDED ESTIMATE 5 YR. OLDS		543	592	599	607	597	609	568	608	616	645	614	603	598	587	593	600	606	615	622	632	641	644	645	646	652	653
KINDERGARTEN REGISTRATION ACTUALS AND NEW PROJECTIONS		489	552	515	546	507	576	514	551	564	601	548	556	547	559	562	566	569	575	581	589	590	592	592	593	593	595

G. Families of Schools – New Enrolment Projections and Capacities

Family Groupings of Vernon School District (SD 22):

Schools are organized by secondary school “families of schools”. This report will present projections for each family grouping, as well as a summary for all schools.

The following are the elementary school family groupings for each secondary school:

Charles Bloom Secondary Family

- *J.W. Inglis Elementary*
- *Cherryville Elementary*
- *Crossroads Alternate*

Clarence Fulton Secondary Family

- *Ellison Elementary*
- *Okanagan Landing Elementary*
- *Mission Hill Elementary*

Kalamalka Secondary Family

- *Coldstream Elementary*
- *Kidston Elementary*
- *Lavington Elementary*

Vernon Secondary Family

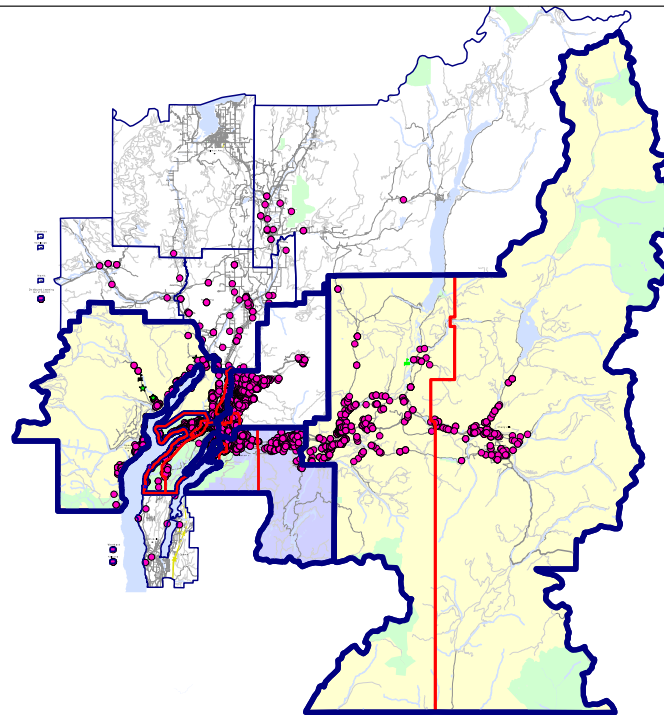
- *Silver Star Elementary*
- *Hillview Elementary*
- *BX Elementary*

WL Seaton Secondary Family

- *Ecole Beairsto Elementary*
- *Harwood Elementary*
- *Alexis Elementary*

The map below illustrates the family groupings and shows where students come from. Notice that a significant number of students also come from out of District.

Vernon School District Overall Distribution of Students by Secondary Families



SCHOOL CAPACITY CALCULATIONS

School capacities provide a measure of student accommodation of schools, based on the number of classrooms in a school, not including portable classrooms.

The Ministry of Education defines Nominal and Operational capacities for schools, which may over time be adjusted to actual utilization and physical changes in schools.

For secondary schools Nominal and Operational Capacity are calculated as follows:

1 classroom = Nominal Capacity of 25 students = **Operational Capacity of 25 students**

For elementary schools Nominal and Operational Capacity is calculated as follows:

1 Kindergarten classroom:

- Nominal Capacity of 20
- **Operation Capacity of 19**

Grad 1-7 classroom:

- Nominal Capacity of 25
- **Operational Capacity of 23.29**

The number of Kindergarten classrooms and regular grade 1-7 classrooms defines nominal and operational capacities for each school. The implementation of full day kindergarten in 2011 had a major impact on actual classroom utilization calculations at schools. Kindergarten nominal capacities dropped from 40 to 20, and operating capacities for kindergarten classrooms dropped from 38 half day students to 19 full day students. The Ministry also has deducted the capacity equivalent of one classroom for each Strong Start (Early Childhood Education) Centre from schools where this program is funded by the Province.

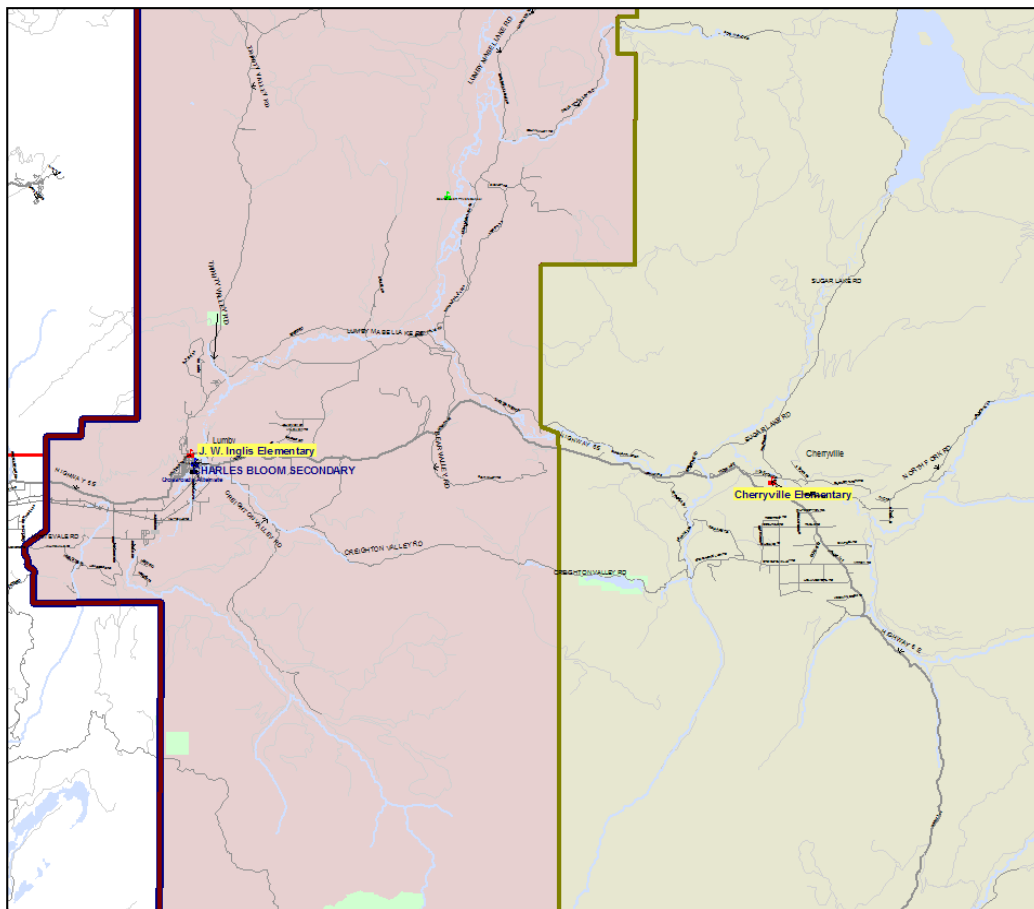
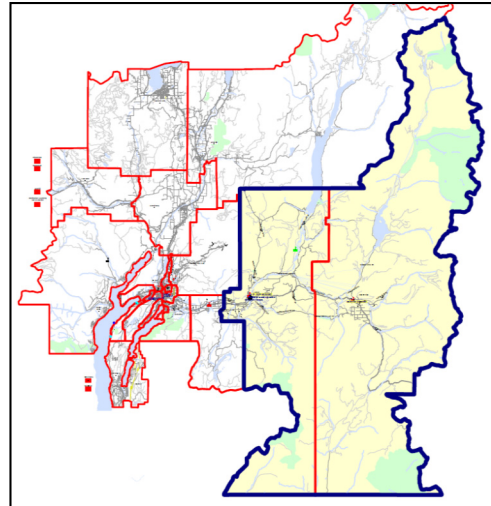
For the purpose of the Plan, the actual operational capacity in SD 22 schools has been termed “functional capacity” which may differ for schools from operational capacity recorded by Ministry of Education, but based on a more accurate count of actual classrooms by Vernon School District.

The Ministry uses the Operational capacities as a comparative base for calculating utilization of schools and it is important that the operational capacities are accurately reflected in decisions related to capacity and space utilization. For this reason, SD22 (Vernon) reviewed capacities at all schools, through actual classroom counts and preparation of revised design aid reports for every school in the District. The design aid forms were used to provide a calculation of actual operational capacity based on current Area Standards for British Columbia schools.

The formulas for functional operational capacity for SD 22 schools is based identical calculation for operational capacity for schools as set by the Province, but local knowledge about actual space usage and number of classrooms within a school has been reviewed using design aid formula calculations, resulting in some differences between the school district’s functional capacities and the operational capacities that were on record on Ministry of Education capital planning records. The Functional Capacity for schools therefore is simply an adjusted Operational Capacity for the District, based on design aid review of actual space for each school in Vernon School District.

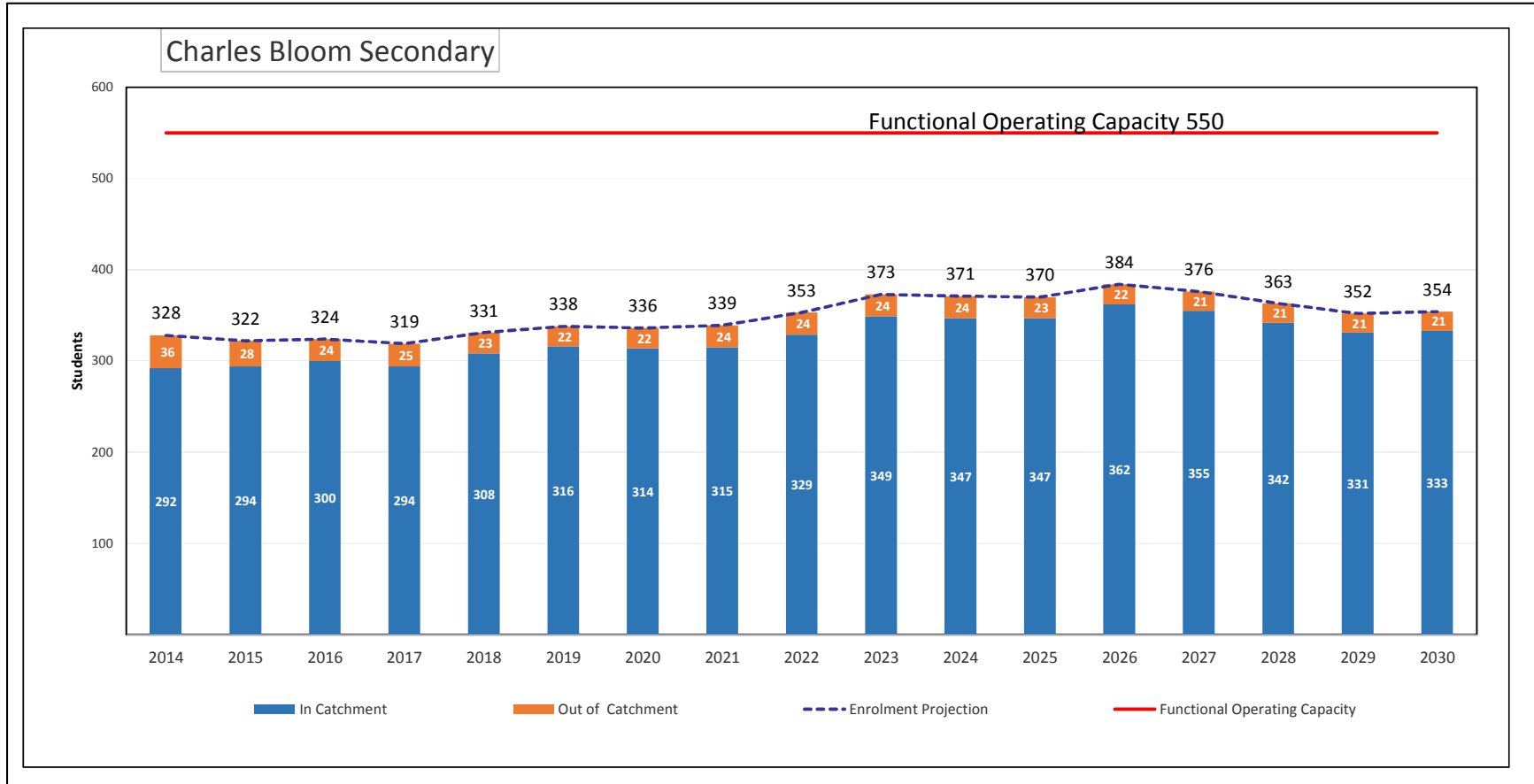
Charles Bloom Family of Schools

- J W Inglis Elementary
- Cherryville Elementary



Charles Bloom Secondary Family

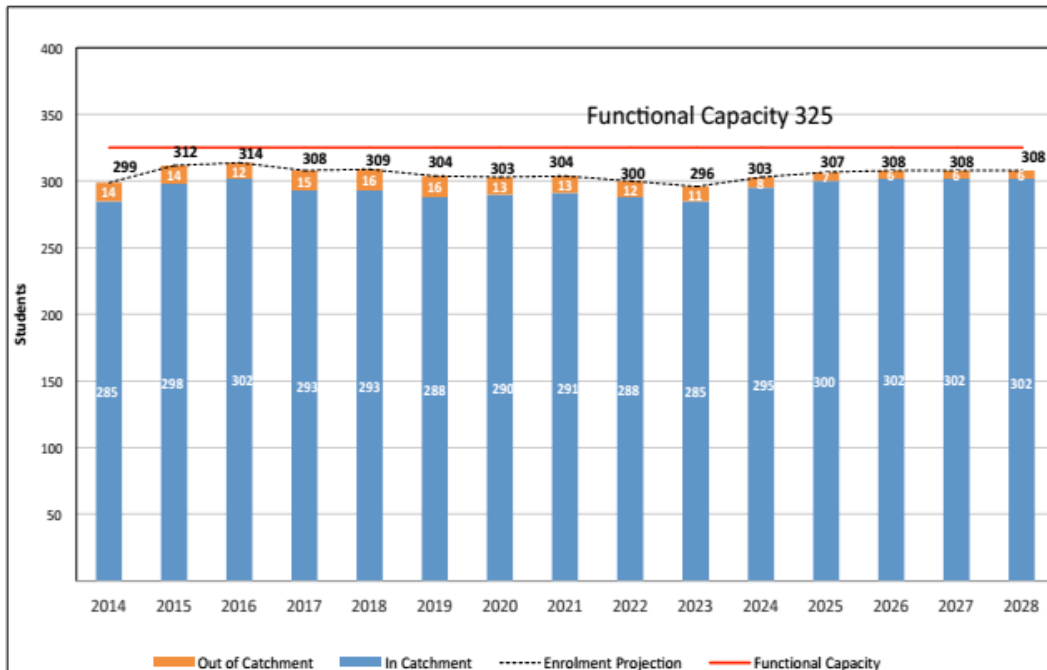
- *J.W. Inglis Elementary*
- *Cherryville Elementary*
- *Crossroads Alternate*



Charles Bloom Secondary includes grade 7 through 12.

In addition to the regular supporting functional operating capacity of 550, Charles Bloom has 2 additional portables on site in 2015-2016 school year.

JW Inglis Elementary



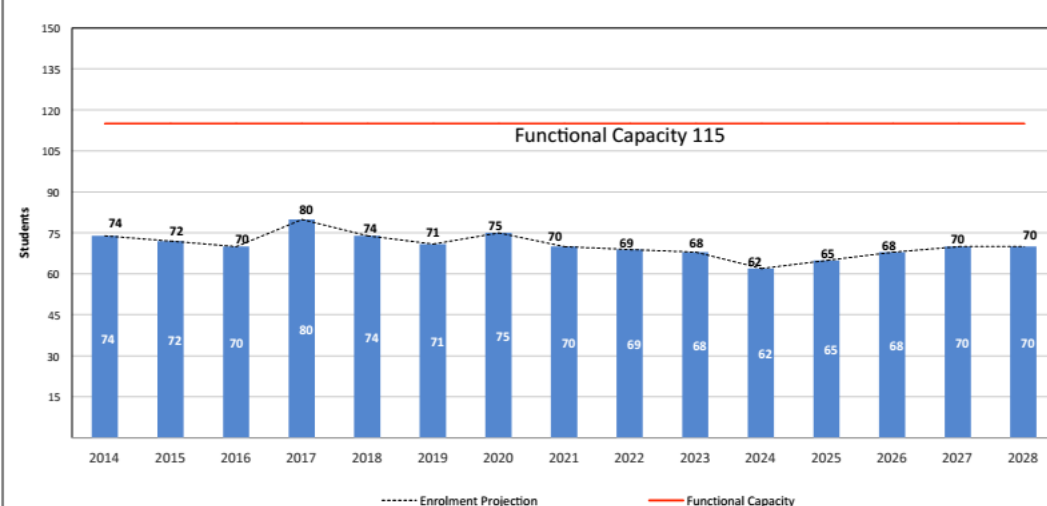
JW Inglis Elementary is a regular K-6 program school in the Village of Lumby with its catchment including portions of RDNO Electoral Area D and Village of Lumby.

Students who graduate JW Inglis Elementary attend Charles Bloom Secondary in grade 7.

The schools capacity is well utilized - September 2015 enrolment of 312 students is 95% of functional capacity. Utilization is projected to drop slightly to 91% by 2023 before recovering).

In 2015-2016 school year JW Inglis Elementary has 2 additional portables on site which are not included in the functional capacity of 325 for the school facility.

Cherryville Elementary



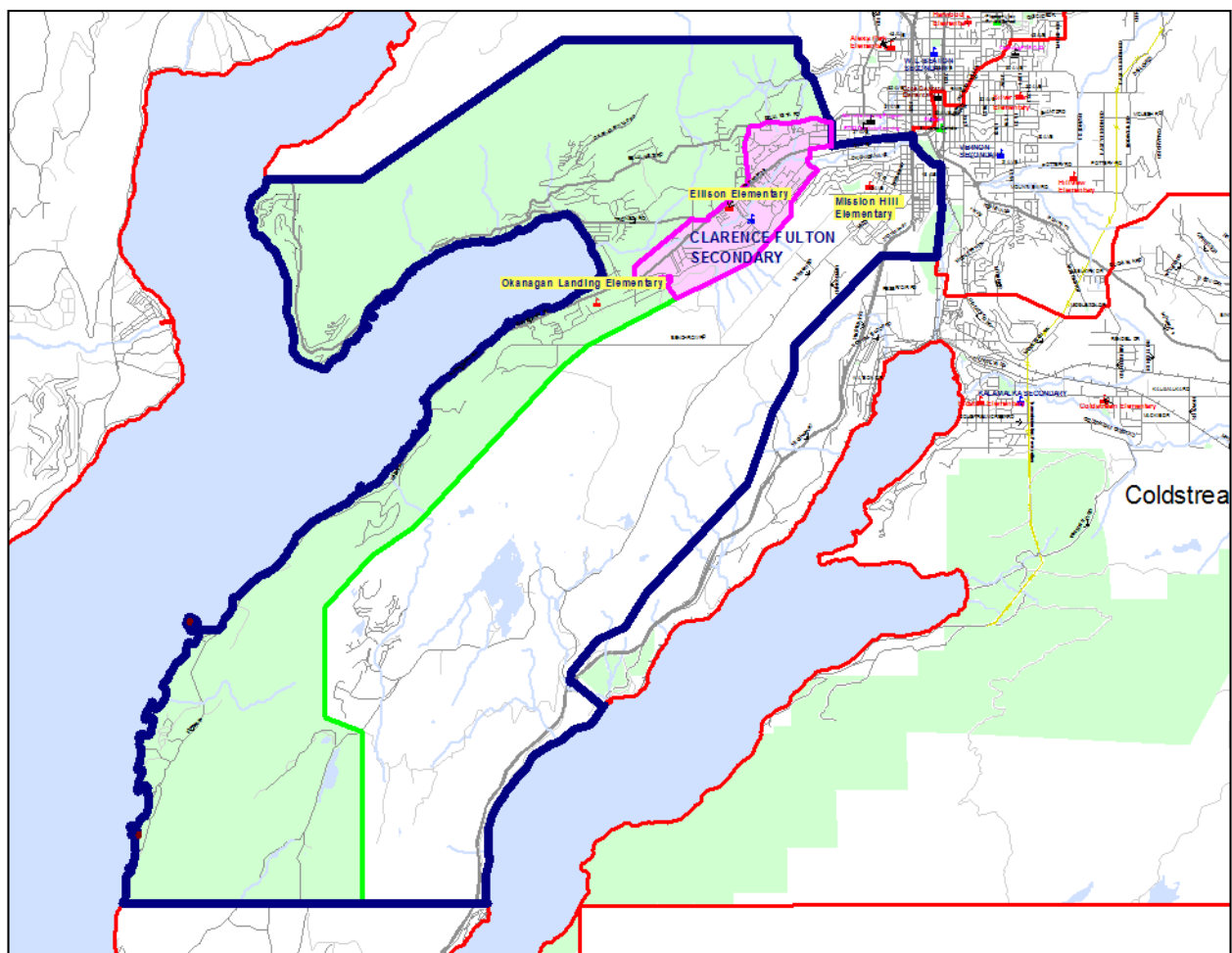
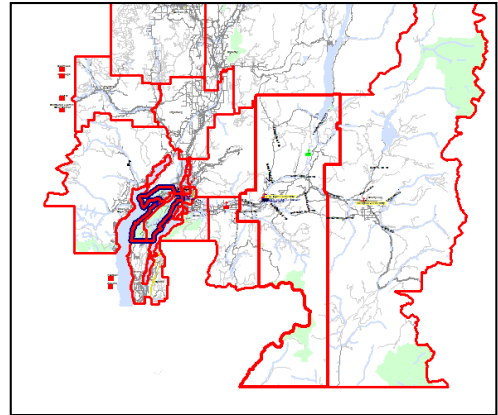
Cherryville Elementary is a small Regular K-6 school serving unincorporated areas included in Electoral Area E.

Students who graduate from Cherryville Elementary attend Charles Bloom Secondary in grade 7.

September 2015 Enrolment is only 63% of the functional capacity of the school, declining to 53% by 2024.

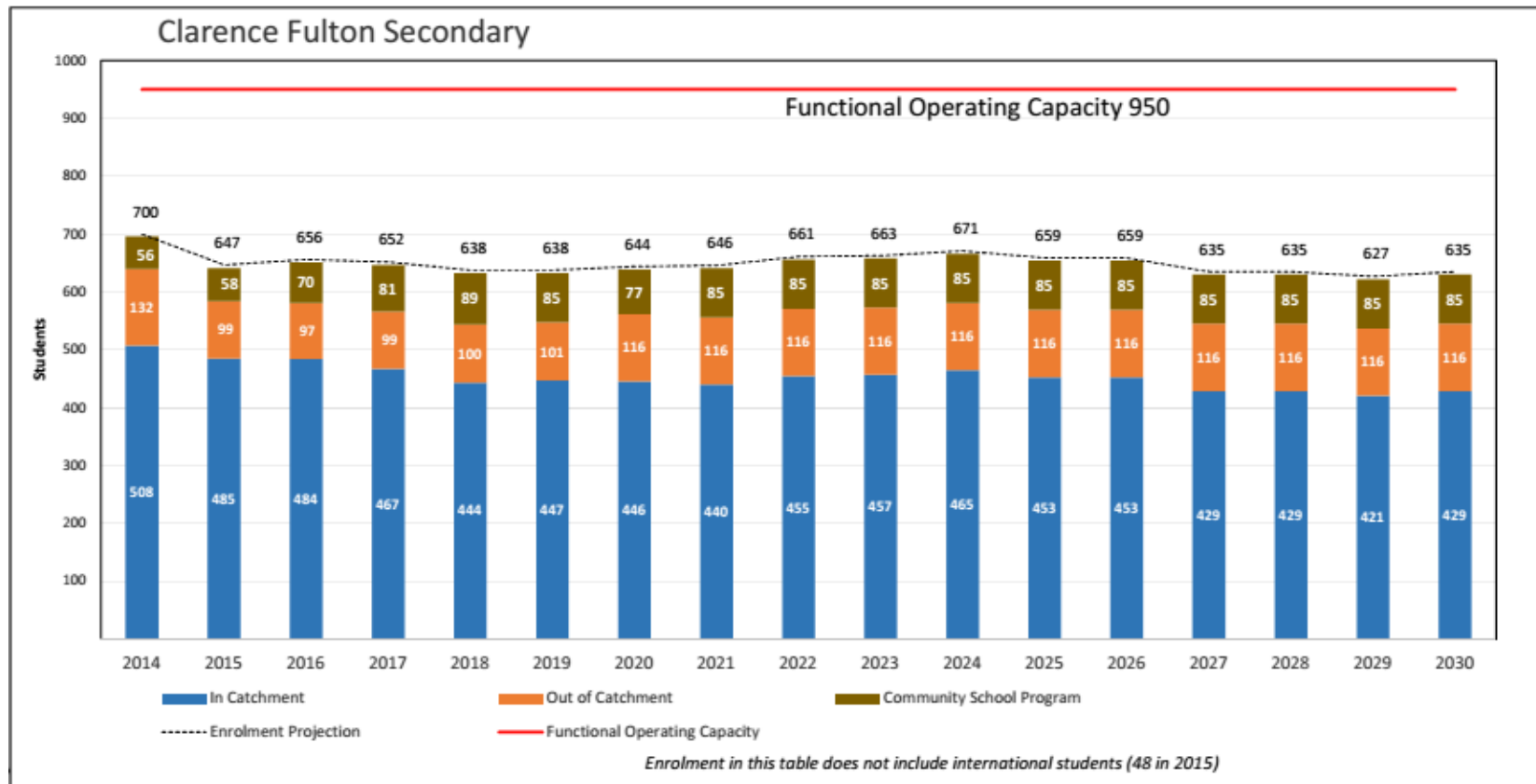
Clarence Fulton Family of Schools

- Okanagan Landing Elementary
- Ellison Elementary
- Mission Hill Elementary

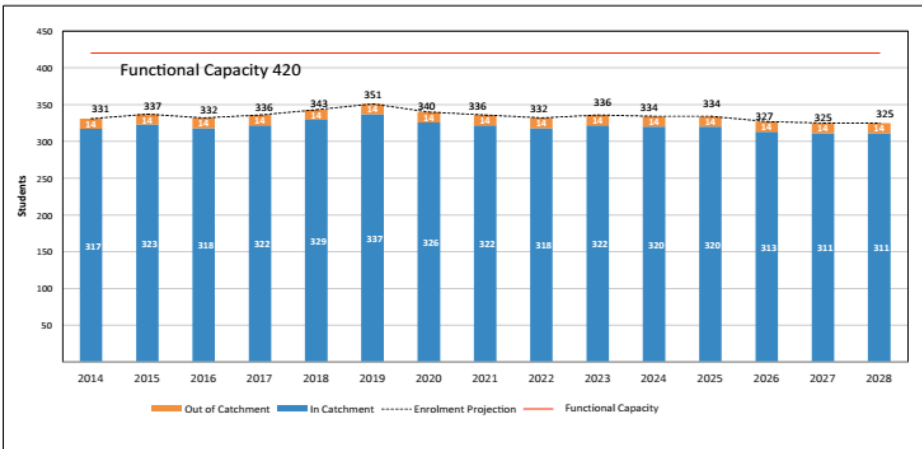


Clarence Fulton Secondary Family

- *Ellison Elementary*
- *Okanagan Landing Elementary*
- *Mission Hill Elementary*



ELLISON ELEMENTARY



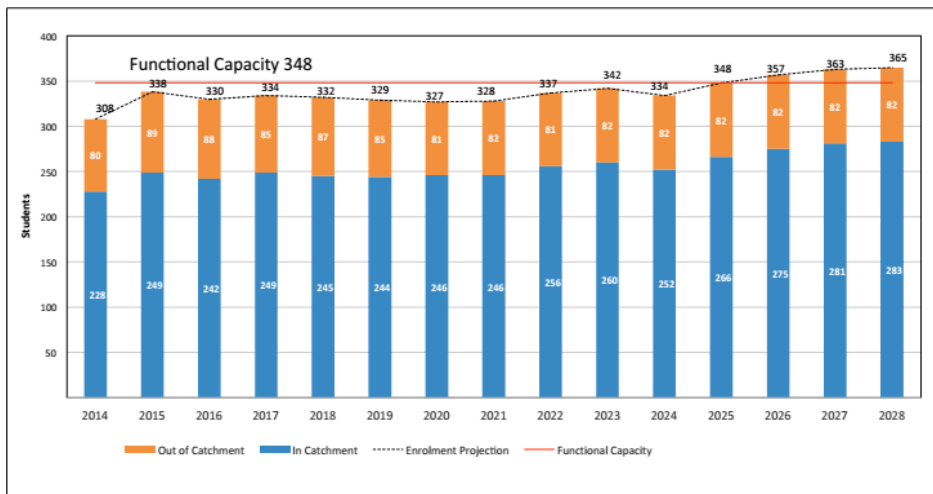
Regular K-7 program

Ellison Elementary is a reg. K-7 program school in City of Vernon.

September 2015 enrolment utilizes 80% of the schools functional capacity.

Utilization is projected to grow slightly to 83% of functional capacity by 2019.

OKANAGAN LANDING ELEMENTARY

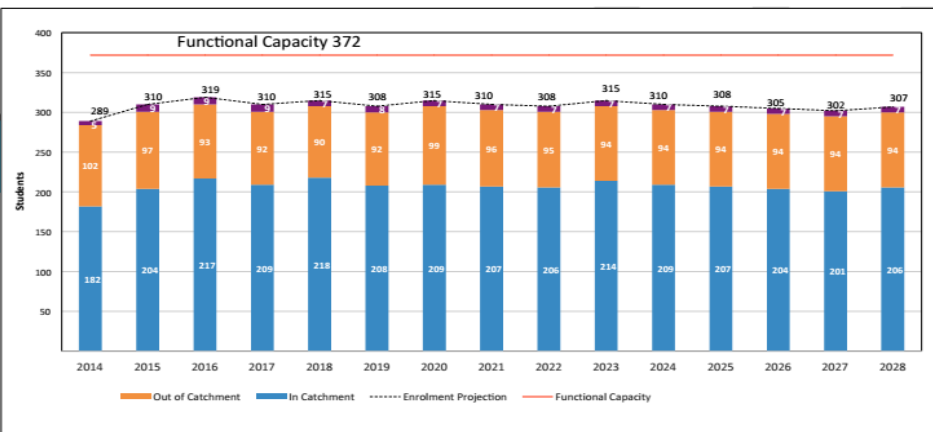


Okanagan Landing Elementary is a K-7 regular program school in City of Vernon.

The schools capacity is well utilized at 97% (Sept. 2015 enrolment of 338).

Enrolment is projected to exceed functional capacity by 2025.

MISSION HILL ELEMENTARY



Regular K-7 program

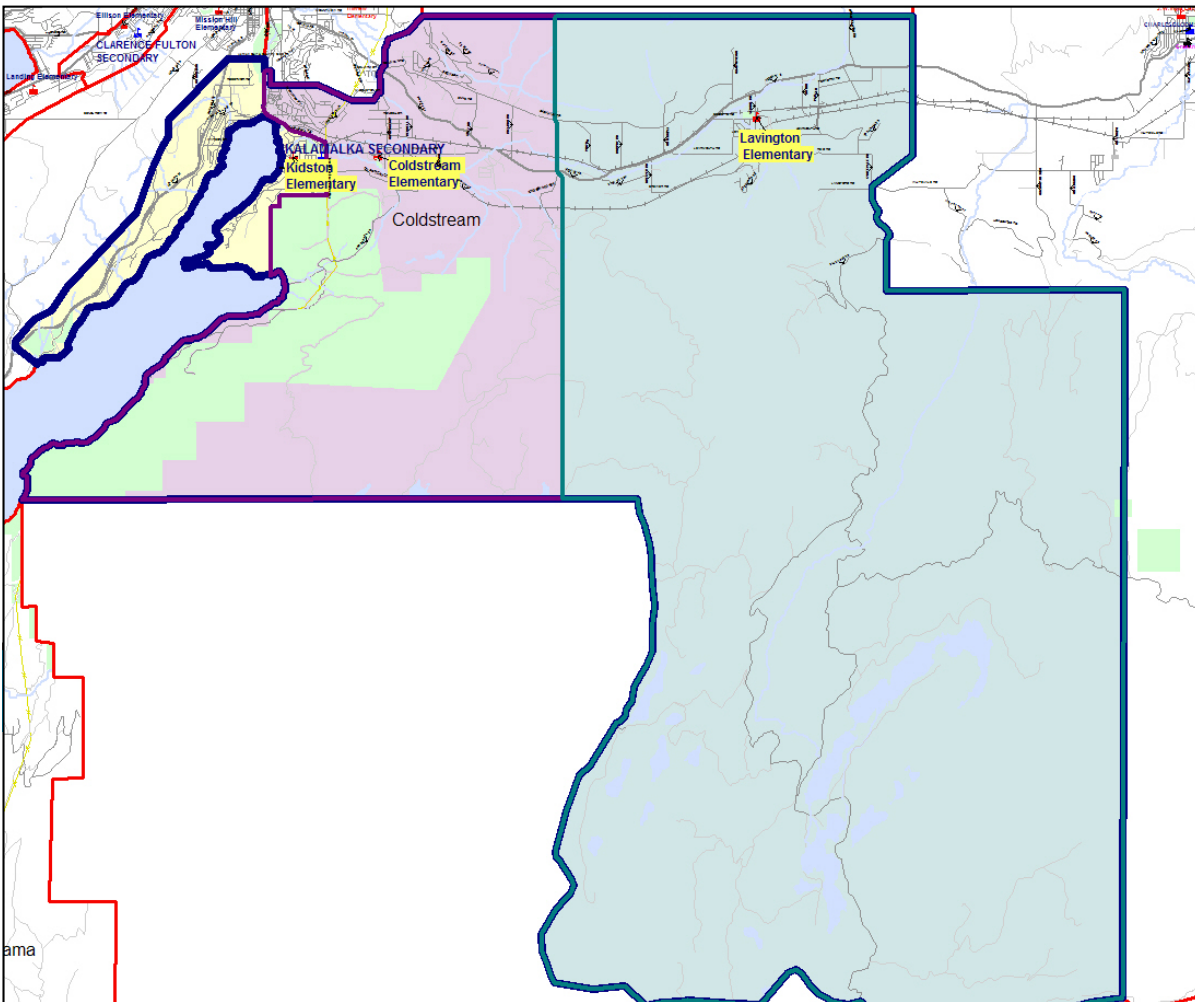
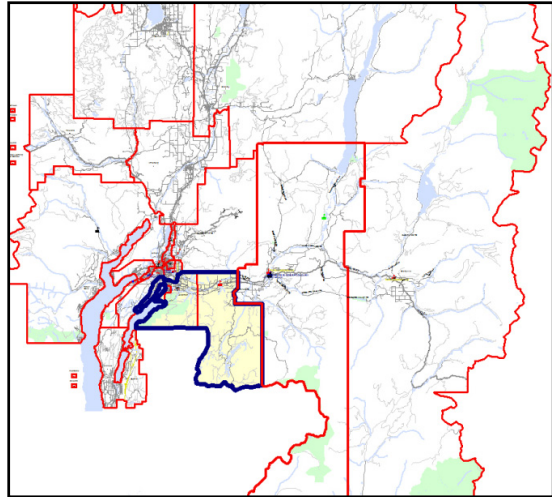
Mission Hill Elementary is a K-7 regular program school located in City of Vernon.

September 2015 enrolment is 83.3% of the schools functional capacity.

In 2015-16 School Year Mission Hill Elementary has 2 additional portables on site not included in the functional capacity of 372 for the school facility.

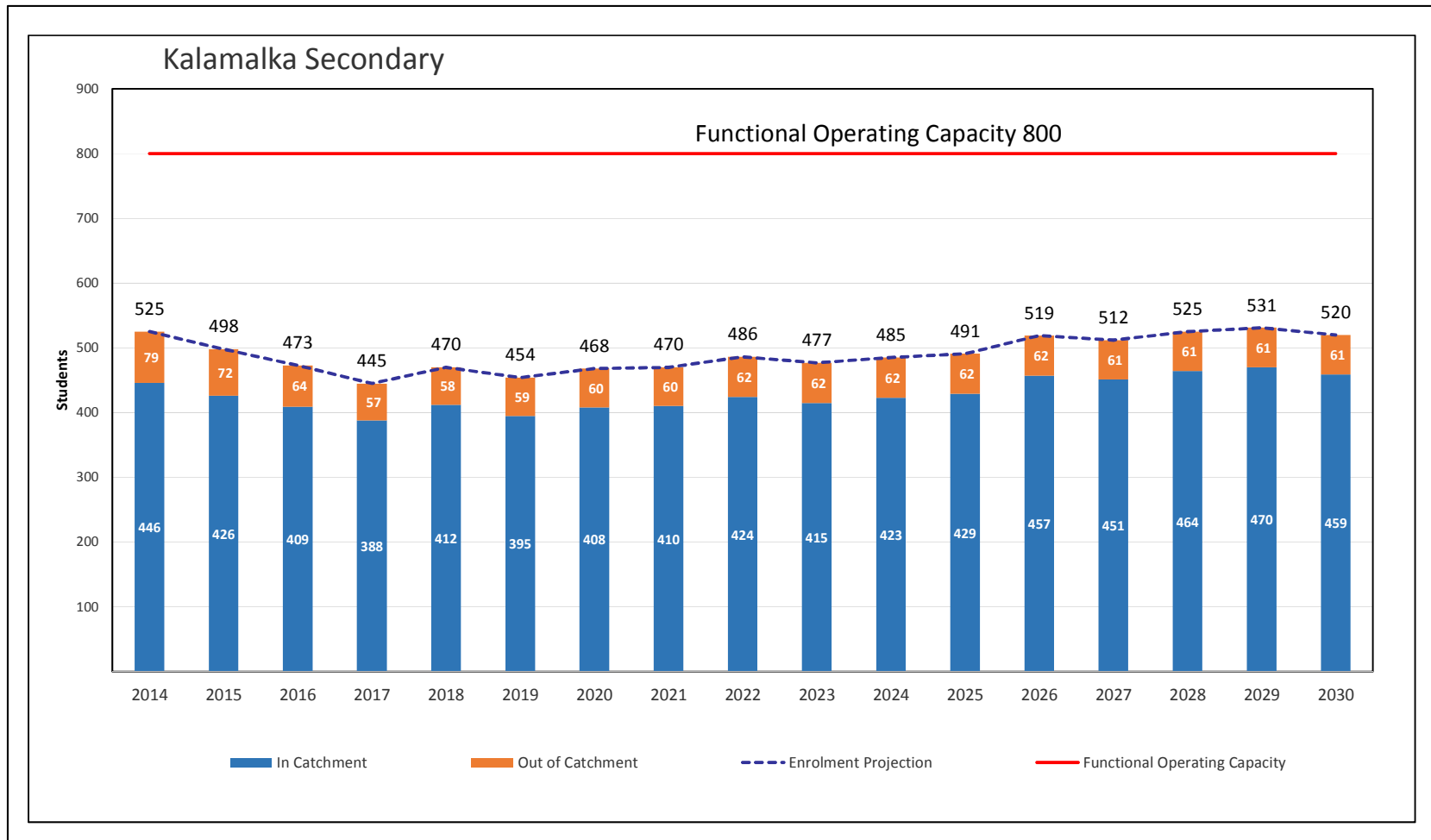
Kalamalka Family of Schools

- Coldstream Elementary
- Kidston Elementary
- Lavington Elementary

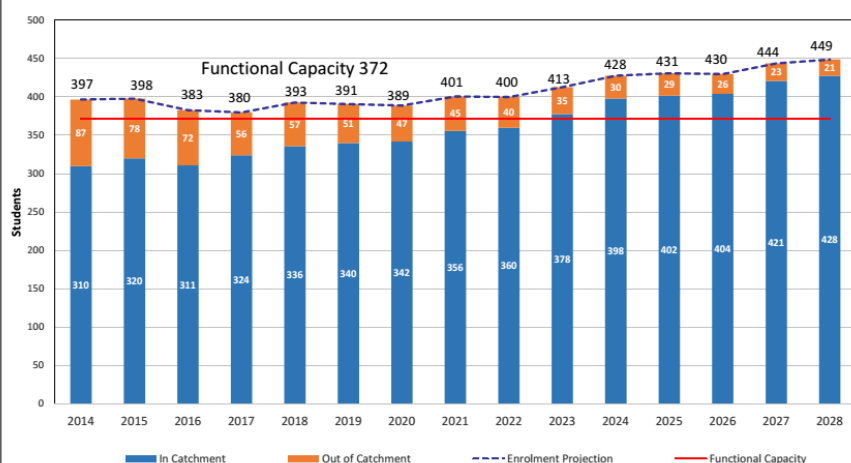


Kalamalka Secondary Family

- Coldstream Elementary
- Kidston Elementary
- Lavington Elementary



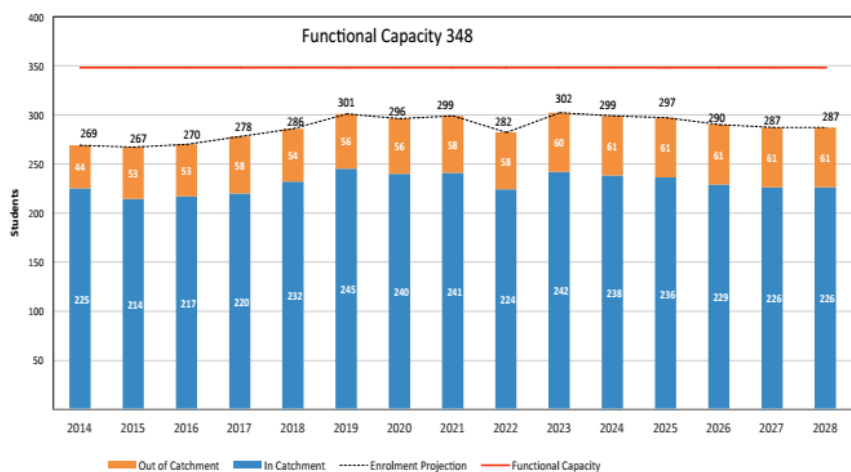
COLDSTREAM ELEMENTARY



Coldstream Elementary is a reg. K-7 program school located in District of Coldstream with its catchment including portions of RDNO Electoral Area D and District of Coldstream including new residential development neighbourhoods.

September 2015 enrolment of 398 is overcrowded with 106% of the schools functional capacity – and enrolment is projected to remain level for the next few years, until new residential development will push enrolment upwards after 2020, with projected enrolment reaching 122% of functional capacity by 2030.

KIDSTON ELEMENTARY

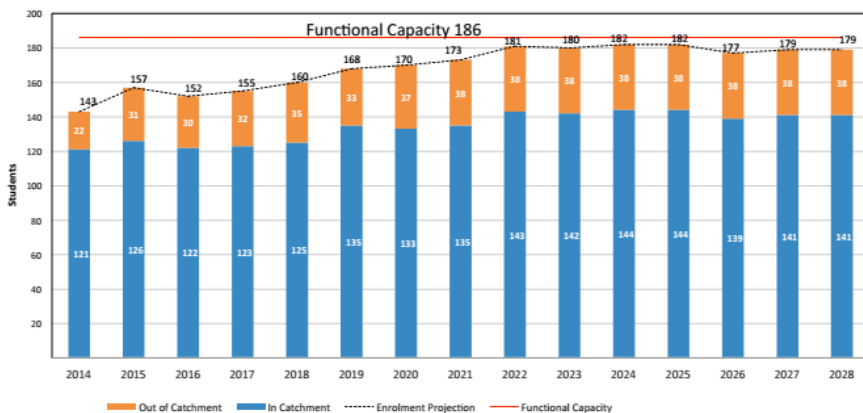


Kidston Elementary is a regular K-7 school located in District of Coldstream with its cathment including portions of RDNO Electoral Area D and District of Coldstream.

September 2015 enrolment of 267 was 77% of the schools functional capacity.

Enrolment is projected to grow to 301 students in 2019 improving utilization to 86.5%.

LAVINGTON ELEMENTARY



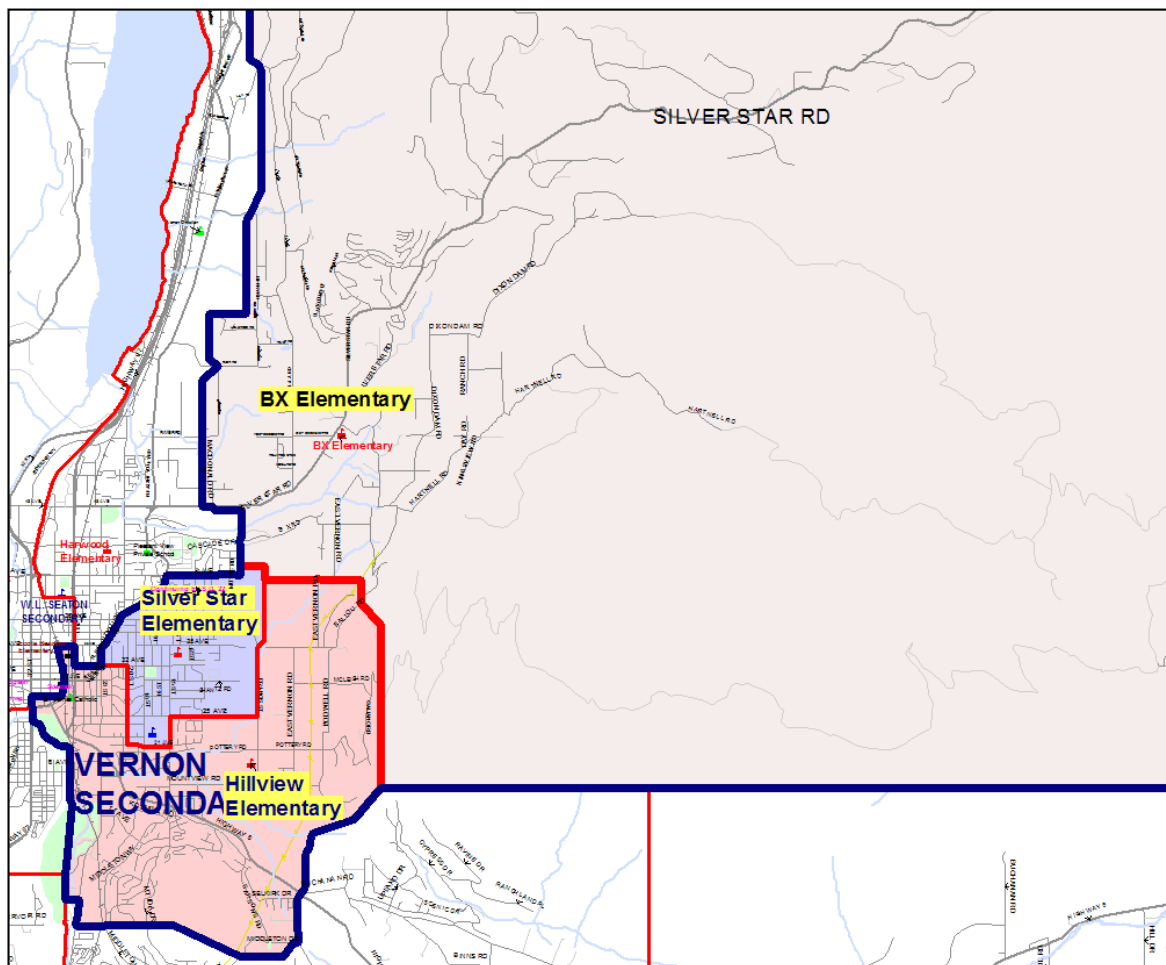
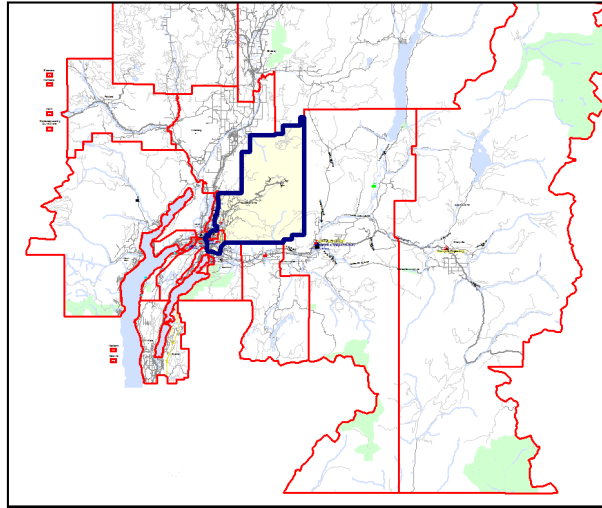
Lavington Elementary is a small regular K-7 school located in RDNO Electoral Area D.

September 2015 enrolment of 157 is well utilized at 84.4% of the schools functional capacity.

The utilization is projected to grow to 98% of functional capacity by 2022.

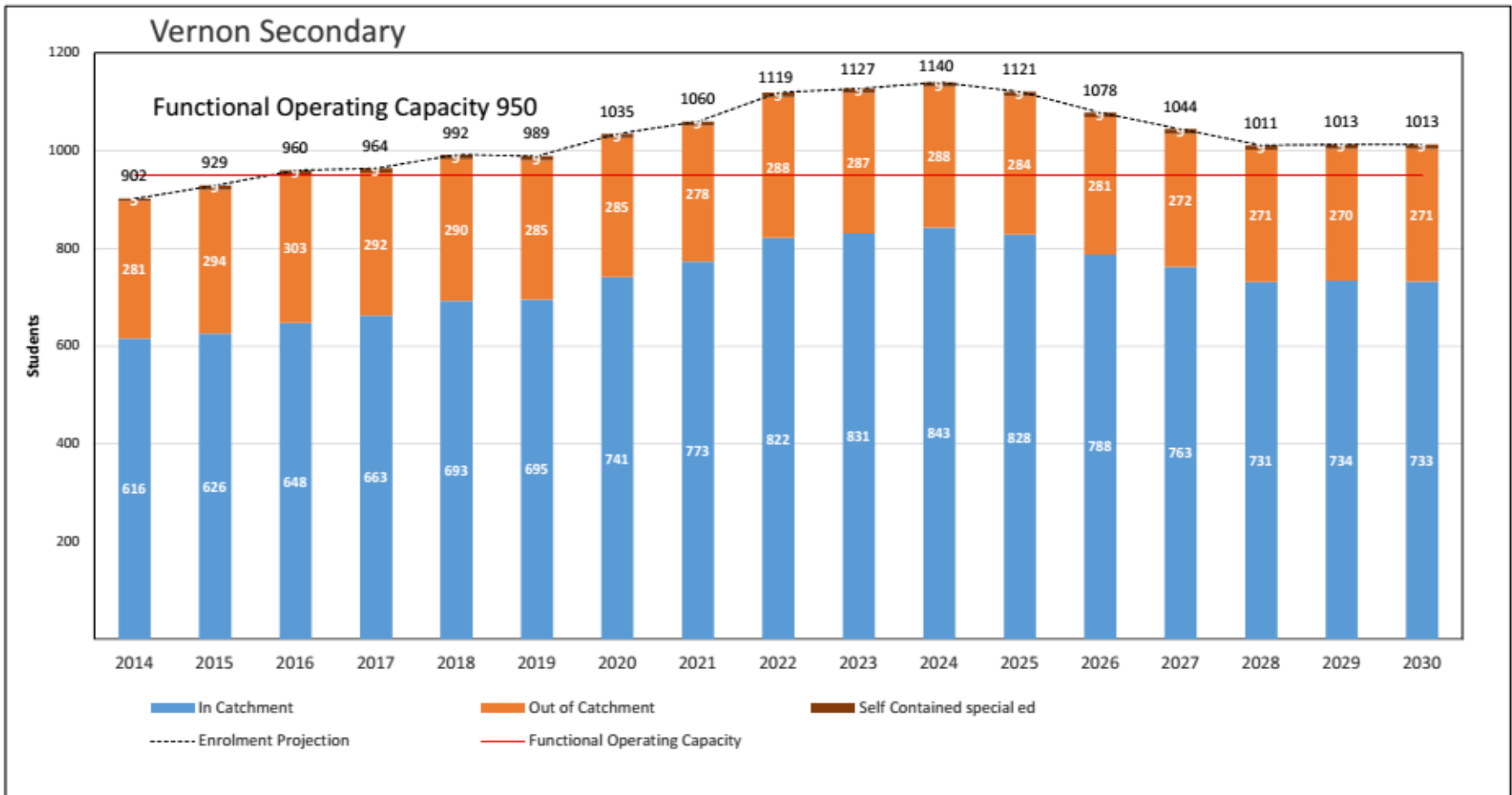
Vernon Family of Schools

- Silver Star Elementary
- Hillview Elementary
- BX Elementary

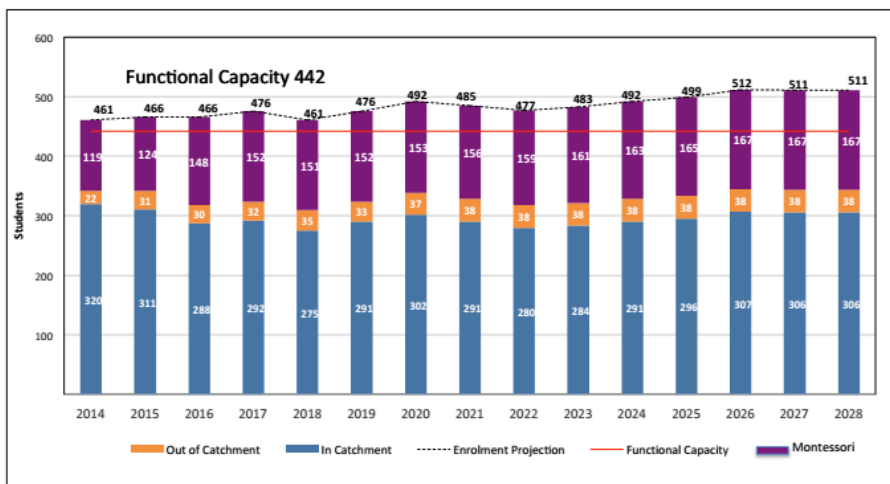


Vernon Secondary Family

- Silver Star Elementary
- Hillview Elementary
- BX Elementary



SILVER STAR ELEMENTARY

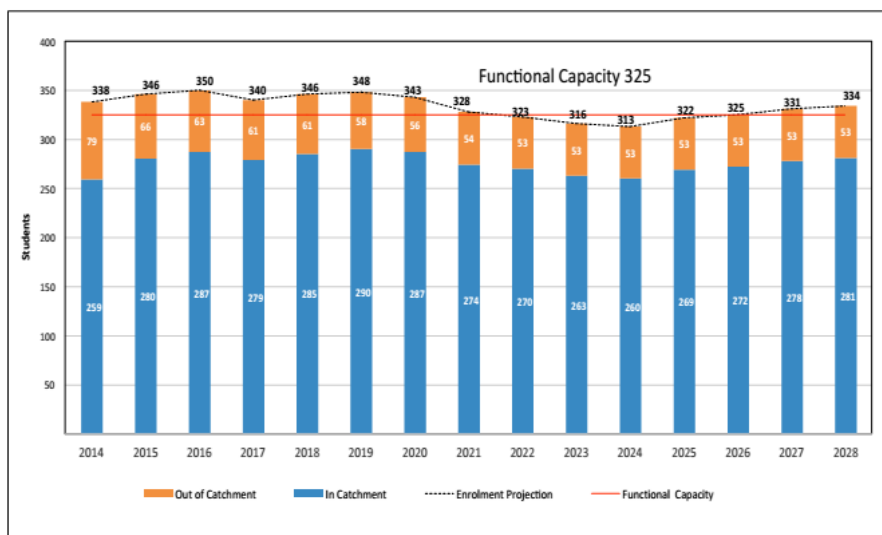


Silver Star Elementary is a multi-track school with both regular K-7 and Montessori gr. 1-6 programs. Silver Star Elementary is located in City of Vernon, with its catchment including portions of RDNO Electoral Area D and City of Vernon.

September 2015 enrolment of 466 students was overcrowded with 105% of the schools functional capacity utilized.

Overcrowding is projected for the long term, with enrolment growing to approximately 115% of the schools functional capacity.

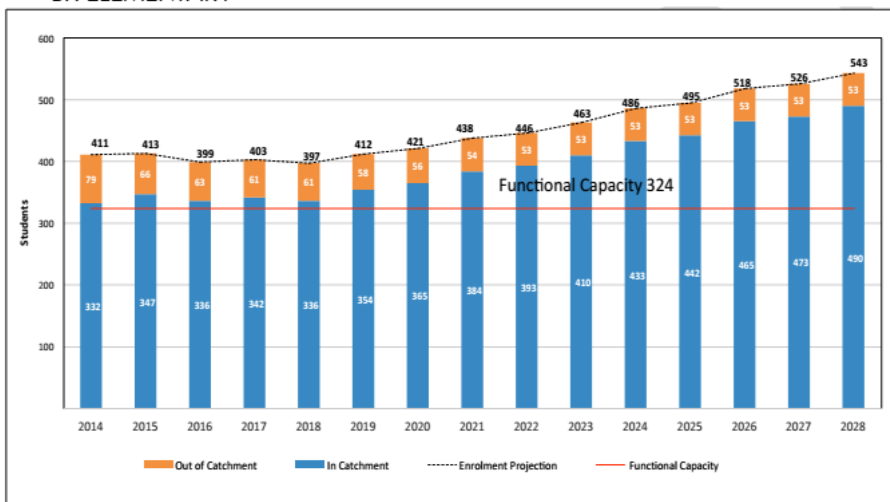
HILLVIEW ELEMENTARY



Hillview Elementary is a regular K-7 school located in City of Vernon, with its catchment including portions of RDNO Electoral Area C, District of Coldstream and City of Vernon.

September 2015 enrolment of 346 students was overcrowded with 105% of the schools functional capacity utilized. Overcrowding is projected to continue at the school.

BX ELEMENTARY



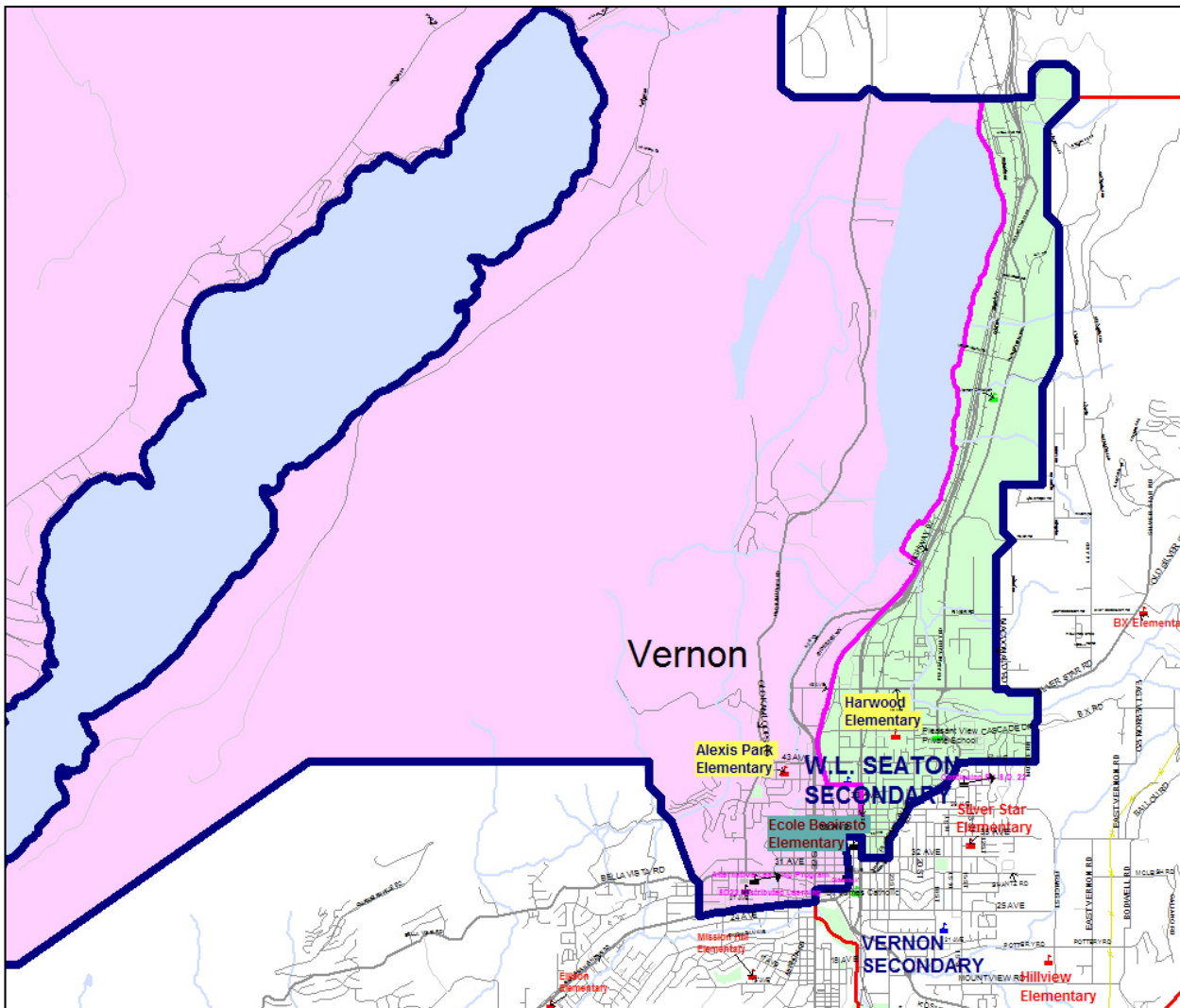
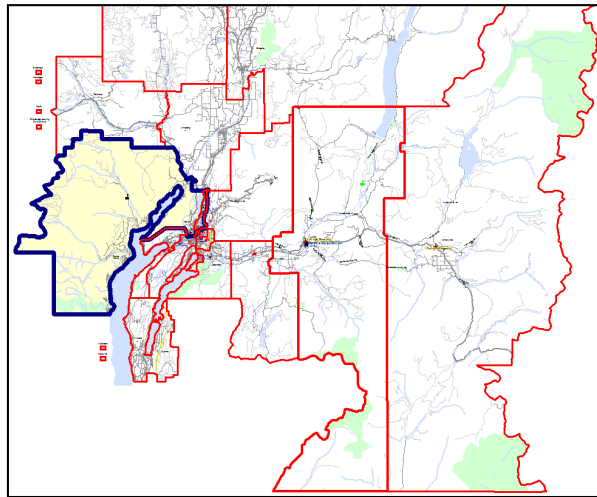
BX Elementary is a regular K-7 school located in RDNO Electoral Area C and includes a portion of City of Vernon, including the Foothills Neighbourhood Plan Area.

The school is overcrowded, with September 2015 enrolment of 413 with utilization equal to 127% of the schools functional capacity.

Overcrowding is projected to grow with enrolment exceeding 160% within 10 years, if no space is added.

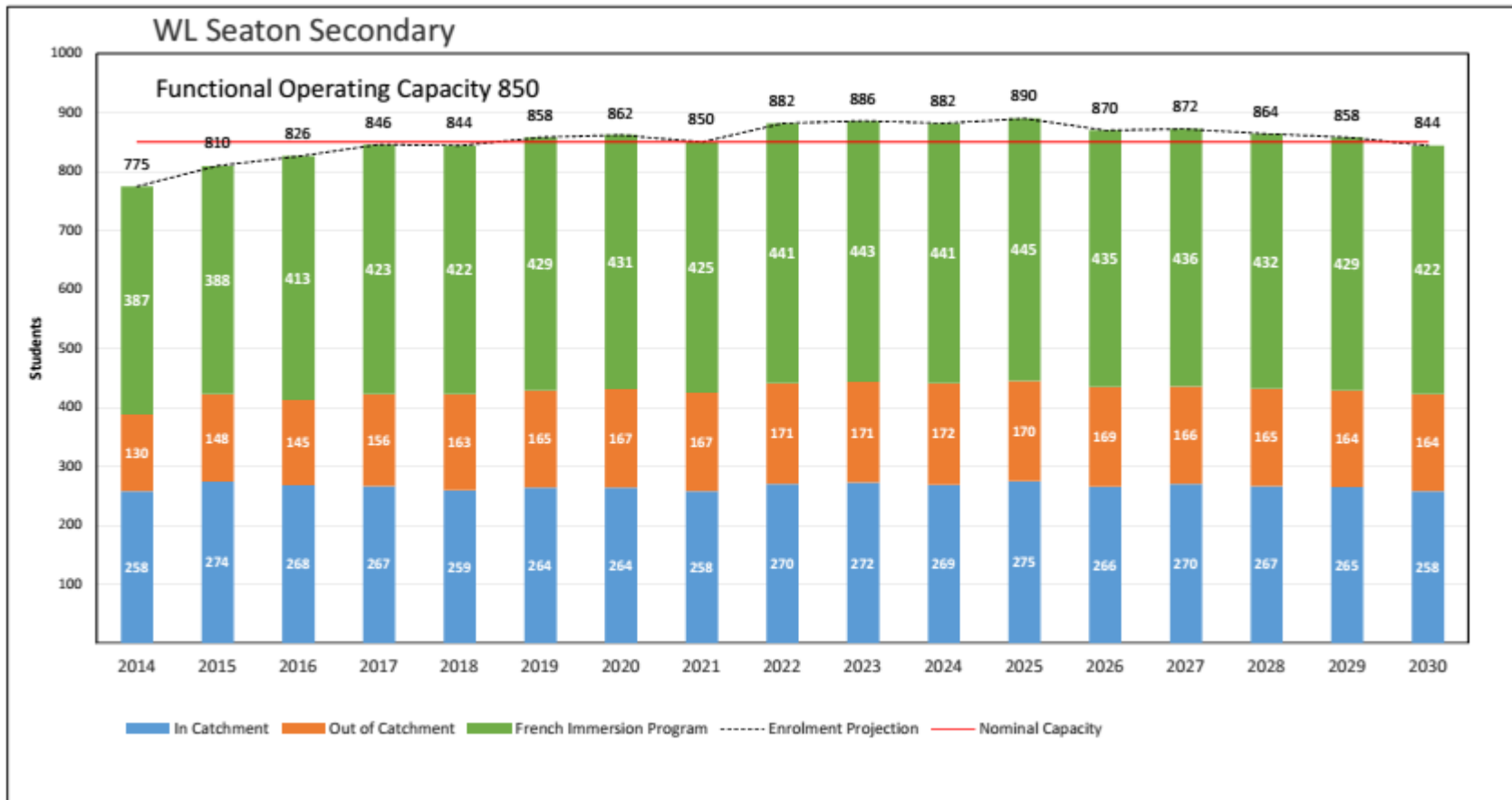
WL Seaton Family of Schools

- Ecole Beairsto Elementary
- Harwood Elementary
- Alexis Park Elementary

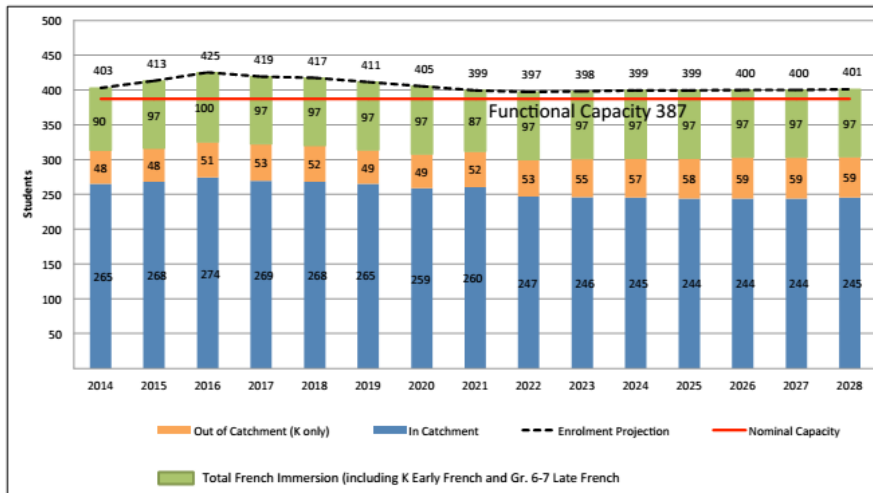


WL Seaton Secondary Family

- Ecole Beairsto Elementary
- Harwood Elementary
- Alexis Park Elementary



HARWOOD ELEMENTARY



Harwood Elementary is a multi-track K-7 school with Kindergarten only French Immersion and grade K-7 regular program enrolment.

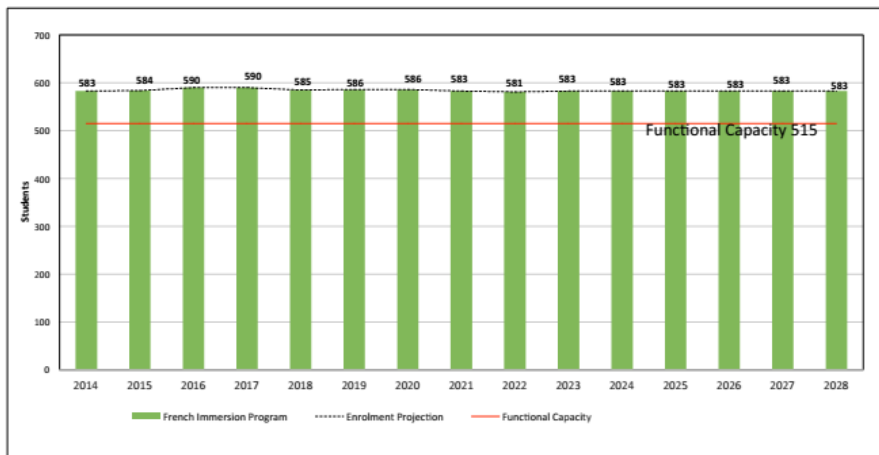
Harwood Elementary is located in City of Vernon, with its catchment including portions of RDNO Electoral Area B and City of Vernon.

Currently 2 divisions of French Immersion Kindergarten start at the school, before moving on to Ecole Bearsto Elementary from grade 1-7. The school also has two divisions of Late French Immersion (Gr. 6-7).

The school's capacity is over capacity with September 2015 enrolment at 107% of functional capacity. Enrolment is projected to grow slightly next year than adjust down closer to capacity, leveling off at 104% of capacity to 2030.

The projections for this school indicate full utilization of the school with some overcrowding. The projections assume status quo on program locations and grade configuration of French programs.

ECOLE BEARSTO ELEMENTARY



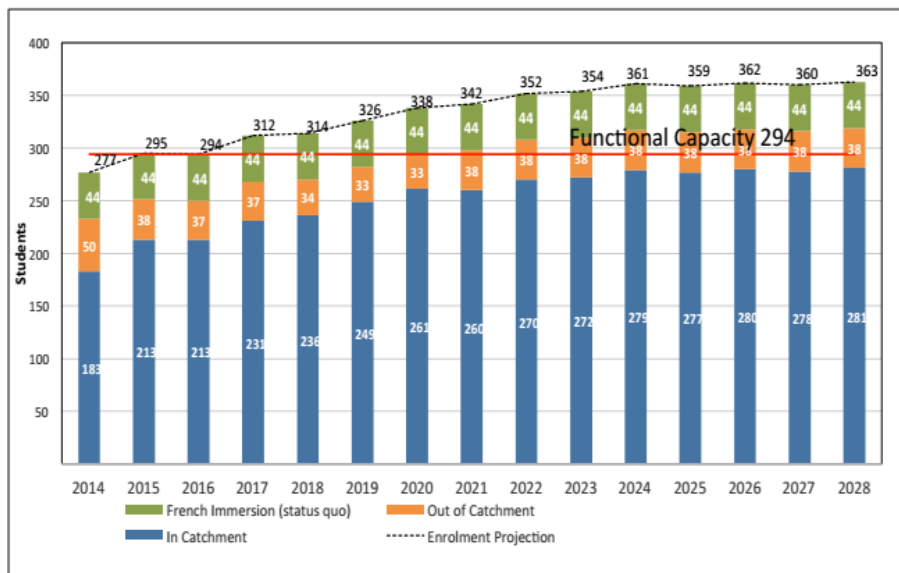
Ecole Bearsto Elementary is a grade 1-7 French Immersion school.

French Immersion Kindergarten starts at Alexis Park Elementary and Harwood Elementary, which are both within Bearsto's family of schools.

The school is overcrowded, with September 2015 enrolment of 584 with a utilization equal to 113% of functional capacity. Since the school has no kindergarten divisions, it has a larger average class size. As a result the school can accommodate current enrolment levels without driving portables on site.

The projections for this school assume that French Immersion intake can be managed so that total headcount remains level to current enrolment in the program.

ALEXIS PARK ELEMENTARY



Alexis Park Elementary is a multi-track K-7 school with Kindergarten only French Immersion and grade K-7 regular program enrolment.

September 2015 enrolment of 295 was equal to 100% of the school's functional capacity. The school enrolment is projected to grow to 361 by 2024 resulting in overcrowding with enrolment equal to 122% of functional capacity.

Currently 2 divisions of French Immersion Kindergarten start at the school, before moving on to Ecole Bearsto Elementary from grade 1-7.

The projections for this school are relatively level and assume status quo on program locations and grade configuration of French program.

Note: Existing French Immersion Kindergarten only program is projected as status quo.

H. Secondary School Projection Summary

Level Capacities, actual September enrolments 2014 & 2015 and Projected Enrollments 2016 to 2030 Showing in-catchment (Regular Program), Out of Catchment (Regular Program) and District Programs excluding international students Estimate for 2014, 2015 and projected 2021, 2030 residual- based on current nominal capacities. SECONDARY SCHOOLS - VERNON SCHOOL DISTRICT #22																			Residual estimate for 2012, 2014, 2021 and 2030 based on current nominal capacity				
	ACTUALS (Sept 30)		Projections																Functional Operating Capacity	Actual 2014 Residual	Actual 2015 Residual	Projected 2021 Residual	Projected 2030 Residual
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030						
Charles Bloom Secondary (Gr. 7-12)																							
In catchment	292	294	300	294	308	316	314	315	329	349	347	347	362	355	342	331	333						
Out of catchment	36	28	24	25	23	22	22	24	24	24	24	23	22	21	21	21	21						
Regular Total	328	322	324	319	331	338	336	339	353	373	371	370	384	376	363	352	354						
Total Enrolment (Excluding International)	328	322	324	319	331	338	336	339	353	373	371	370	384	376	363	352	354	550	222	228	211	196	
Clarence Fulton Secondary (Gr. 7-12)																							
In catchment	508	485	484	467	444	447	446	440	455	457	465	453	453	429	429	421	429						
Out of catchment	132	99	97	99	100	101	116	116	116	116	116	116	116	116	116	116	116						
Regular Total	640	584	581	566	544	548	562	556	571	573	581	569	569	545	545	537	545						
Vernon Community School (Gr. 7-12)	56	70	58	69	85	85	77	85	85	85	85	85	85	85	85	85	85						
Self Contained Special Needs	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5						
Total Enrolment (Excluding International)	700	647	656	652	638	638	644	646	661	663	671	659	659	635	635	627	635	950	250	294	304	315	
Kalamalka Secondary (Gr. 8-12)																							
In catchment	446	426	409	388	412	395	408	410	424	415	423	429	457	451	464	470	459						
Out of catchment	79	72	64	57	58	59	60	60	62	62	62	62	61	61	61	61	61						
Regular Total	525	498	473	445	470	454	468	470	486	477	485	491	519	512	525	531	520						
Total Enrolment (Excluding International)	525	498	473	445	470	454	468	470	486	477	485	491	519	512	525	531	520	800	275	327	330	280	
Vernon Secondary (Gr. 8-12)																							
In catchment	616	626	648	663	693	695	741	773	822	831	843	828	788	763	731	734	733						
Out of catchment	281	294	303	292	290	285	285	278	288	287	288	284	281	272	271	270	271						
Regular Total	897	920	951	955	983	980	1026	1051	1110	1118	1131	1112	1069	1035	1002	1004	1004						
Self Contained Special Ed	5	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9						
Total Enrolment (Excluding International)	902	929	960	964	992	989	1035	1060	1119	1127	1140	1121	1078	1044	1011	1013	1013	950	48	-10	-110	-63	
WL Seaton Secondary (Gr. 8-12)																							
In catchment	258	274	268	267	259	264	264	258	270	272	269	275	266	270	267	265	258						
Out of catchment	130	148	145	156	163	165	167	167	171	171	172	170	169	166	165	164	164						
Regular Total	388	422	413	423	422	429	431	425	441	443	441	445	435	436	432	429	422						
French Immersion:	353	386	387	391	395	394	390	403	404	404	404	408	407	407	407	407	407						
Total Enrolment (Excluding International)	741	808	800	814	817	823	821	828	845	847	845	853	842	843	839	836	829	850	109	50	22	21	
Total All Secondary Schools	ACTUALS		Projections																Residual estimate for 2012, 2014, 2021 and 2030 based on current nominal capacity				
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Functional Operating Capacity	Actual 2014 Residual	Actual 2015 Residual	Projected 2021 Residual	Projected 2030 Residual	
Sub-Total Regular Enrolment	2778	2746	2742	2708	2750	2749	2823	2841	2961	2984	3009	2987	2976	2904	2867	2853	2845						
French Immersion	353	386	387	391	395	394	390	403	404	404	404	408	407	407	407	407	407						
Self contained special needs	9	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14						
Community School	56	58	70	81	89	85	77	85	85	85	85	85	85	85	85	85	85						
Secondary School Total Headcount (excluding international)	3,196	3,204	3,213	3,194	3,248	3,242	3,304	3,343	3,464	3,487	3,512	3,494	3,482	3,410	3,373	3,359	3,351	4,100	904	889	757	749	
Secondary Total Headcount including International Secondary Students	3,425	3,394	3,413	3,394	3,448	3,442	3,504	3,543	3,664	3,687	3,712	3,694	3,682	3,610	3,573	3,559	3,551	4,100	675	706	557	549	

*The Secondary School Projections on the above table do not include approximately 190 international students.

**The summary tables for all new school projections on the following pages include all students, including international students.

Capacities and Projected Enrolments by Program

Vernon School District

		Functional Capacity	Actual		Projected Enrolment														
			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
K-7																			
Alexis Park Elementary																			
Regular		233	252	250	268	270	282	294	298	308	310	317	315	318	316	319	322	325	
French Immersion Early:		44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	
Total (no international)	294	277	296	294	312	314	326	338	342	352	354	361	359	362	360	363	366	369	
Beirsto Elementary																			
Regular		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
French Immersion Early:		583	584	581	584	584	584	585	585	593	584	584	584	584	584	584	584	584	
Total (no international)	515	583	584	581	584	584	584	585	585	593	584	584	584	584	584	584	584	584	
BX Elementary																			
Regular		411	413	399	403	397	412	421	438	446	463	486	495	518	526	543	558	571	
Total (no international)	324	411	413	399	403	397	412	421	438	446	463	486	495	518	526	543	558	571	
Cherryville Elementary																			
Regular		74	72	70	80	74	71	75	70	69	68	62	65	68	70	70	70	70	
Total (no international)	115	74	72	70	80	74	71	75	70	69	68	62	65	68	70	70	70	70	
Coldstream Elementary																			
Regular		397	398	395	389	393	391	389	401	400	413	428	431	430	444	449	454	463	
Total (no international)	372	397	398	395	389	387	381	370	377	371	377	386	384	382	390	393	395	397	
Ellison Elementary																			
Regular		331	336	331	335	343	351	340	336	332	336	334	334	327	325	325	325	325	
International		0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total with no international		331	336	331	335	343	351	340	336	332	336	334	334	327	325	325	325	325	
Total Including International	420	331	337	332	336	343	351	340	336	332	336	334	334	327	325	325	325	325	
Harwood Elementary																			
Regular		313	315	325	322	322	320	314	308	302	300	301	302	302	304	306	306	306	
French Immersion Early:		44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	
French Immersion Late:		46	53	56	53	53	53	53	53	53	53	53	53	53	53	53	53	53	
International		0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total with no international		403	412	425	419	419	417	411	405	399	397	398	399	399	401	403	403	403	
Total Including International	387	403	413	425	419	419	417	411	405	399	397	398	399	399	401	403	403	403	

Blue font represents utilization of functional capacity of a school is 80% or lower.

Red font represents utilization of functional capacity of a school is 120% or greater.

Capacities and Projected Enrolments by Program

Vernon School District

		Functional Capacity	Actual		Projected Enrolment														
			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Hillview Elementary																			
	Regular		338	346	350	340	346	348	343	328	323	316	313	322	325	331	334	337	338
	Total	325	338	346	350	340	346	348	343	328	323	316	313	322	325	331	334	337	338
J. W. Inglis Elementary																			
	Regular		299	311	314	308	309	304	303	304	300	296	303	307	308	308	308	308	308
	International		0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	325	299	312	314	308	309	304	303	304	300	296	303	307	308	308	308	308	308
Kidston Elementary																			
	Regular		269	267	270	278	286	301	296	299	282	302	299	297	290	287	287	287	287
	Total	348	269	267	270	278	286	301	296	299	282	302	299	297	290	287	287	287	287
Lavington Elementary																			
	Regular		143	157	152	155	160	168	170	173	181	180	182	182	177	179	179	179	179
	Total	186	143	157	152	155	160	168	170	173	181	180	182	182	177	179	179	179	179
Mission Hill Elementary																			
	Regular		288	301	310	303	307	301	308	303	301	298	295	300	303	309	310	311	311
	International		5	9	9	7	8	7	7	7	7	7	7	7	7	7	7	7	7
	Total	372	293	310	319	310	315	308	315	310	308	305	302	307	310	316	317	318	318
Okanagan Landing Elementary																			
	Regular		308	338	330	334	332	329	327	328	328	337	342	348	357	363	365	366	366
	Total	348	308	338	330	334	332	329	327	328	328	337	342	348	357	363	365	366	366
Silver Star Elementary																			
	Regular		342	342	335	337	320	328	340	334	325	330	336	340	351	348	346	346	346
	Montessori		119	124	131	139	141	148	152	151	152	153	156	159	161	163	165	167	167
	Total	442	461	466	466	476	461	476	492	485	477	483	492	499	512	511	511	513	513

Blue font represents utilization of functional capacity of a school is 80% or lower.

Red font represents utilization of functional capacity of a school is 120% or greater.

Capacities and Projected Enrolments by Program

Vernon School District

Functional Capacity		Actual		Projected Enrolment															
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
K-7 Total																			
Regular:		3,746	3,848	3,831	3,852	3,859	3,906	3,920	3,920	3,897	3,949	3,998	4,038	4,074	4,110	4,141	4,169	4,195	
French Immersion Early:		671	672	669	672	672	672	673	673	681	672	672	672	672	672	672	672	672	
French Immersion Late:		46	53	56	53	53	53	53	53	53	53	53	53	53	53	53	53	53	
International:		5	12	10	8	8	7	7	7	7	7	7	7	7	7	7	7	7	
Montessori:		119	124	131	139	141	148	152	151	152	153	156	159	161	163	165	167	167	
Total excluding international	4,773	4582	4697	4687	4716	4725	4779	4798	4797	4783	4827	4879	4922	4960	4998	5031	5061	5087	
Total Including International		4,587	4,709	4,697	4,724	4,733	4,786	4,805	4,804	4,790	4,834	4,886	4,929	4,967	5,005	5,038	5,068	5,094	

Capacities and Projected Enrolments by Program

Vernon School District

				Actual		Projected Enrolment													
Alternate	Functional Capacity		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
			Open Door Alternate	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
			Crossroads Alternate	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19
			6 Mile Alternate	1	CLOSED														
			S.S. Discovery Alternate	49	54	55	55	55	55	55	55	55	55	55	55	55	55	55	
	Alternate Total																		
Alternative Education:		n/a		105	109	110	110	110	110	110	110	110	110	110	110	110	110	110	
Does not include vLearn students (324 students in 2015 taking on line courses)																			
Does not include Continuing Education (including 32 funded adults)																			

Capacities and Projected Enrolments by Program

Vernon School District

Functional Capacity		Actual		Projected Enrolment														
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
SECONDARY SCHOOLS																		
Charles Bloom Secondary																		
Regular		328	321	324	319	331	338	336	339	353	373	371	370	384	376	363	352	354
International		24	14	11	9	9	10	11	11	11	11	11	11	11	11	11	11	11
Total excluding international		328	321	324	319	331	338	336	339	353	373	371	370	384	376	363	352	354
Total Including International	550	352	336	335	328	340	348	347	350	364	384	382	381	395	387	374	363	365
Clarence Fulton Secondary																		
Regular		640	584	581	566	544	548	562	556	571	573	581	569	569	545	545	537	545
International		55	48	50	51	52	52	52	52	52	52	52	52	52	52	52	52	52
Vernon Community School:		56	58	70	81	89	85	77	85	85	85	85	85	85	85	85	85	85
Self Contained Special Ed:		4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Total excluding international		700	647	656	652	638	638	644	646	661	663	671	659	659	635	635	627	635
Total Including International	950	755	695	706	703	690	690	696	698	713	715	723	711	711	687	687	679	687
Kalamalka Secondary																		
Regular		525	498	473	445	470	454	468	470	486	477	485	491	519	512	525	531	520
International		53	37	31	31	38	35	37	37	37	37	37	37	37	37	37	37	37
Total excluding international		525	498	473	445	470	454	468	470	486	477	485	491	519	512	525	531	520
Total Including International	800	578	535	504	476	508	489	505	507	523	514	522	528	556	549	562	568	557
Vernon Secondary																		
Regular		897	920	951	955	983	980	1,026	1,051	1,110	1,118	1,131	1,112	1,069	1,035	1,002	1,004	1,004
International		34	49	47	46	46	48	44	44	44	44	44	44	44	44	44	44	44
Self Contained Special Ed:		5	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Total excluding international		902	929	960	964	992	989	1035	1060	1119	1127	1140	1121	1078	1044	1011	1013	1013
Total Including International	950	936	978	1,007	1,010	1,038	1,037	1,079	1,104	1,163	1,171	1,184	1,165	1,122	1,088	1,055	1,057	1,057
W. L. Seaton Secondary																		
Regular		388	421	413	423	422	429	431	425	441	443	441	445	435	436	432	429	422
French Immersion Early:		353	386	387	391	395	394	390	403	404	404	405	408	407	407	407	407	407
International		63	42	43	39	42	41	43	43	43	43	43	43	43	43	43	43	43
Total excluding international		741	807	800	814	817	823	821	828	845	847	846	853	842	843	839	836	829
Total Including International	850	804	850	843	853	859	864	864	871	888	890	889	896	885	886	882	879	872

Blue font represents utilization of functional capacity of a school is 80% or lower.

Red font represents utilization of functional capacity of a school is 120% or greater.

	Functional Capacity	Actual		Projected Enrolment														
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
SECONDARY TOTAL																		
Regular:		2,778	2,744	2,742	2,708	2,750	2,749	2,823	2,841	2,961	2,984	3,009	2,987	2,976	2,904	2,867	2,853	2,845
French Immersion Early:		353	386	387	391	395	394	390	403	404	404	405	408	407	407	407	407	407
International:		229	190	182	176	187	186	187	187	187	187	187	187	187	187	187	187	187
Vernon Community School:		56	58	70	81	89	85	77	85	85	85	85	85	85	85	85	85	85
Self Contained Special Ed:		9	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
Total excluding international		3196	3202	3213	3194	3248	3242	3304	3343	3464	3487	3513	3494	3482	3410	3373	3359	3351
Total Including International	4,100	3,425	3,392	3,395	3,370	3,435	3,428	3,491	3,530	3,651	3,674	3,700	3,681	3,669	3,597	3,560	3,546	3,538

Capacities and Projected Enrolments by Program

	Functional Capacity	Actual		Projected Enrolment														
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
District Total																		
Total All Schools																		
Regular:		6,524	6,592	6,573	6,560	6,609	6,655	6,743	6,761	6,858	6,933	7,007	7,025	7,050	7,014	7,008	7,022	7,040
Alternative Education:		100	105	109	110	110	110	110	110	110	110	110	110	110	110	110	110	110
French Immersion Early:		1,024	1,058	1,056	1,063	1,067	1,066	1,063	1,076	1,085	1,076	1,077	1,080	1,079	1,079	1,079	1,079	1,079
French Immersion Late:		46	53	56	53	53	53	53	53	53	53	53	53	53	53	53	53	53
International:		234	202	192	184	195	193	194	194	194	194	194	194	194	194	194	194	194
Montessori:		119	124	131	139	141	148	152	151	152	153	156	159	161	163	165	167	167
Vernon Community School:		56	58	70	81	89	85	77	85	85	85	85	85	85	85	85	85	85
Self Contained Special Ed:		9	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
Total excluding international	8,873	7878	8004	8009	8020	8083	8131	8212	8250	8357	8424	8502	8526	8552	8518	8514	8530	8548
Total Including International		8,112	8,206	8,201	8,204	8,278	8,324	8,406	8,444	8,551	8,618	8,696	8,720	8,746	8,712	8,708	8,724	8,742

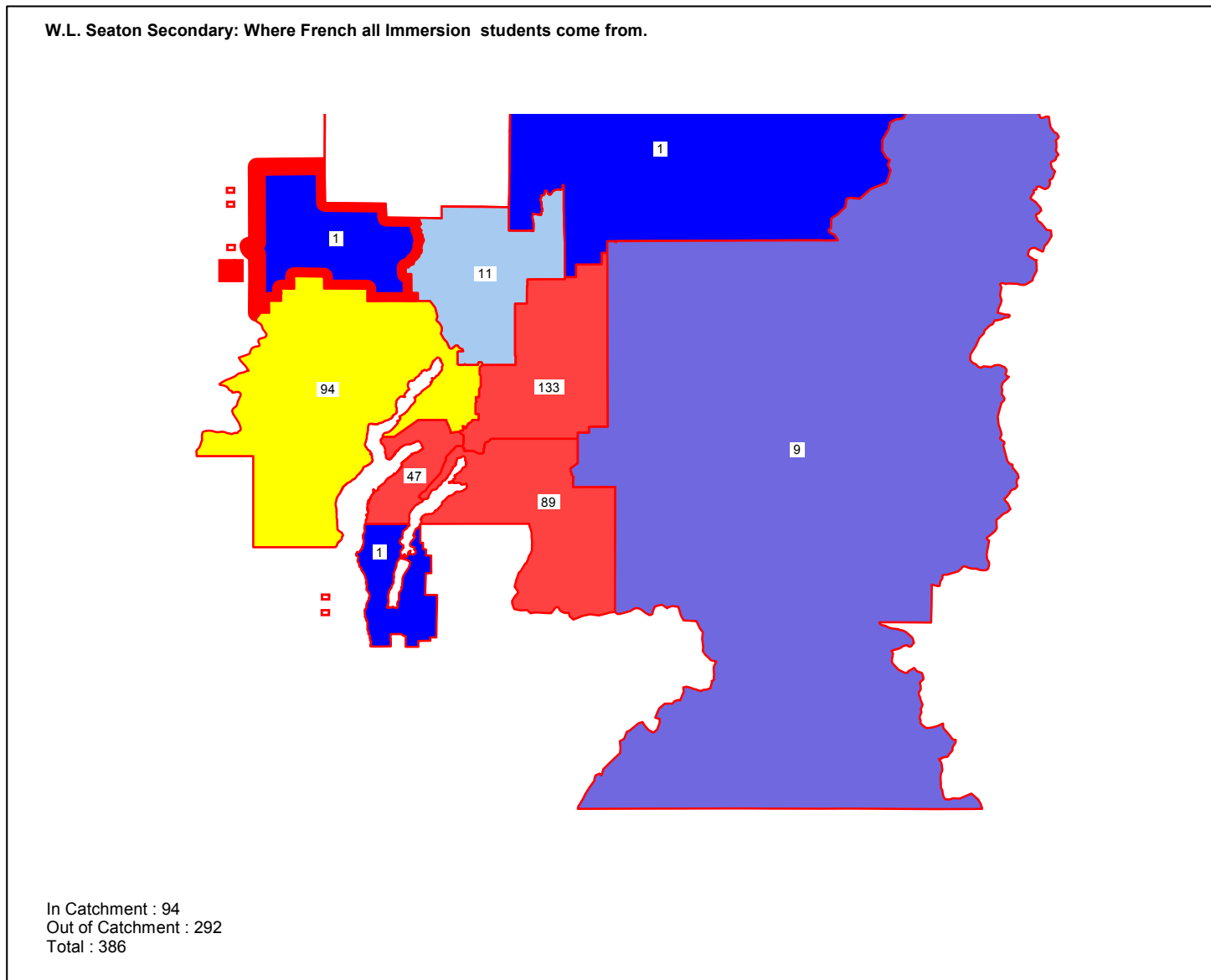
*Does not include vLearn students (324 students in 2015 taking on line courses - funded as distributed learners)

**Does not include Continuing Education (including 32 funded for grade 12 completion)

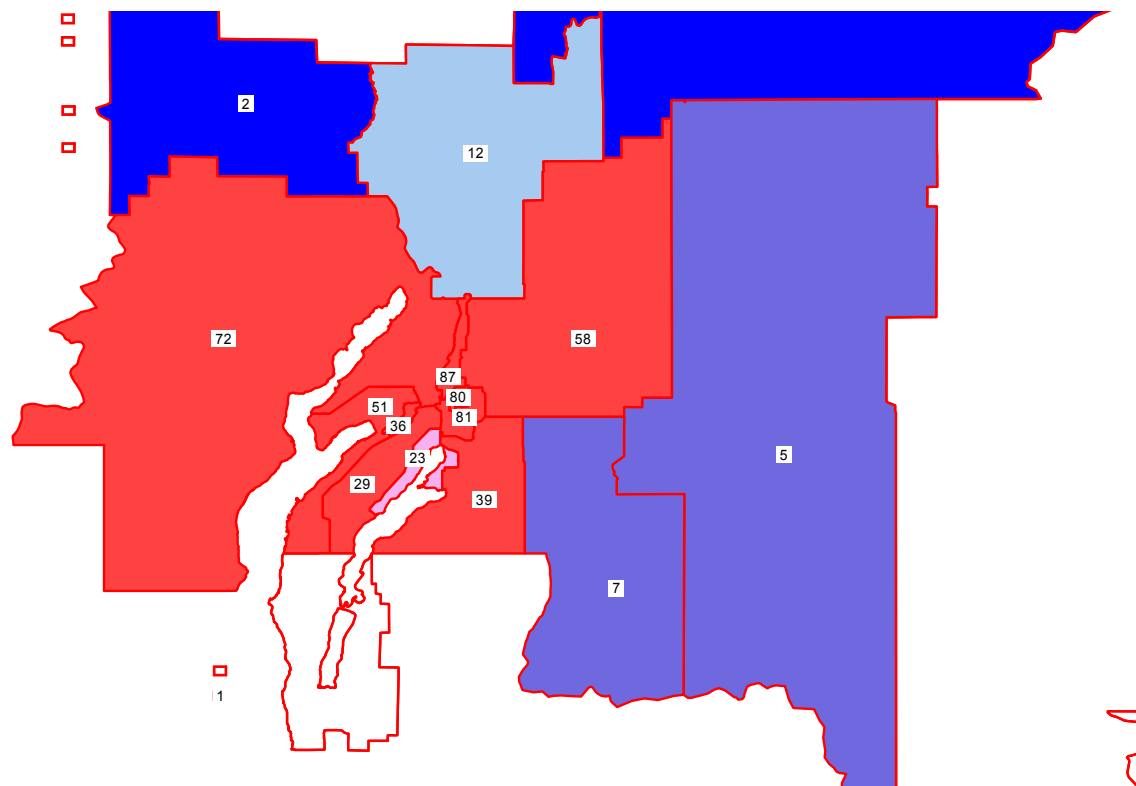
*** Does not include 7 funded homestay students

School Year: 2015/2016

I. Out of Catchment Patterns

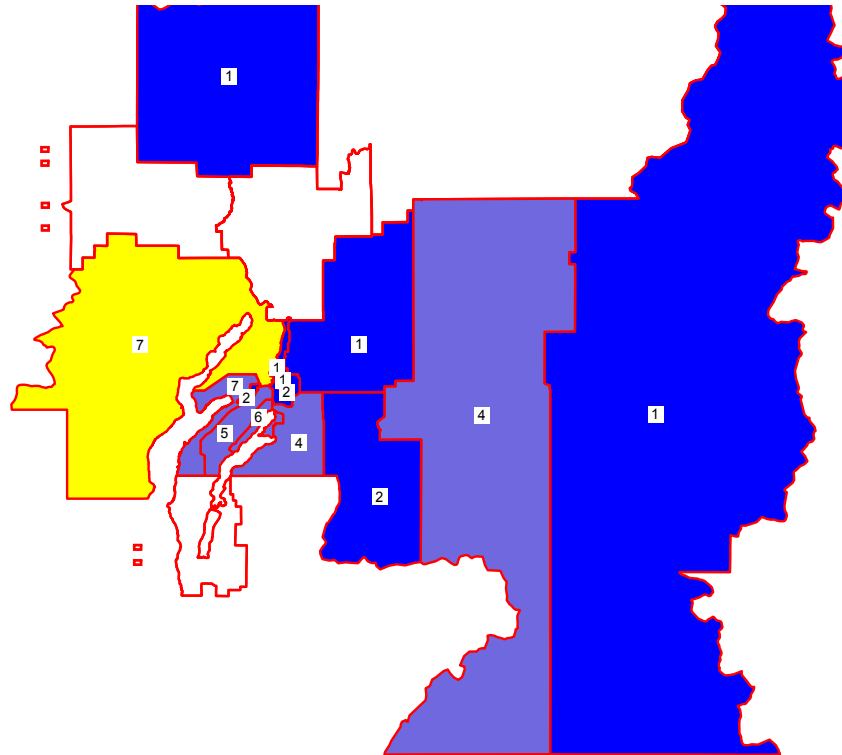


Ecole Beirsto Elementary: Where French Immersion - All K-7 students come from



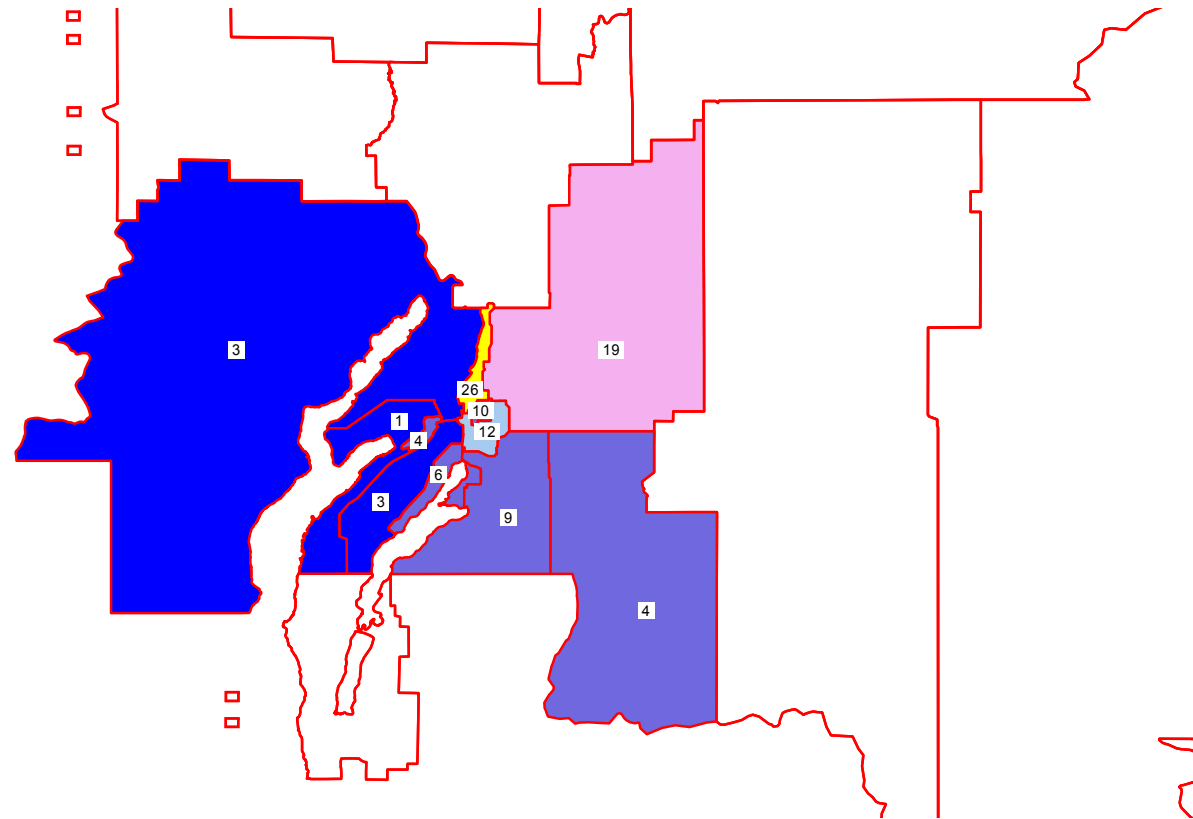
In Catchment : 0
 Out of Catchment : 584
 Total : 584

Alexis Park Elementary: Where French Immersion - All K-7 students come from



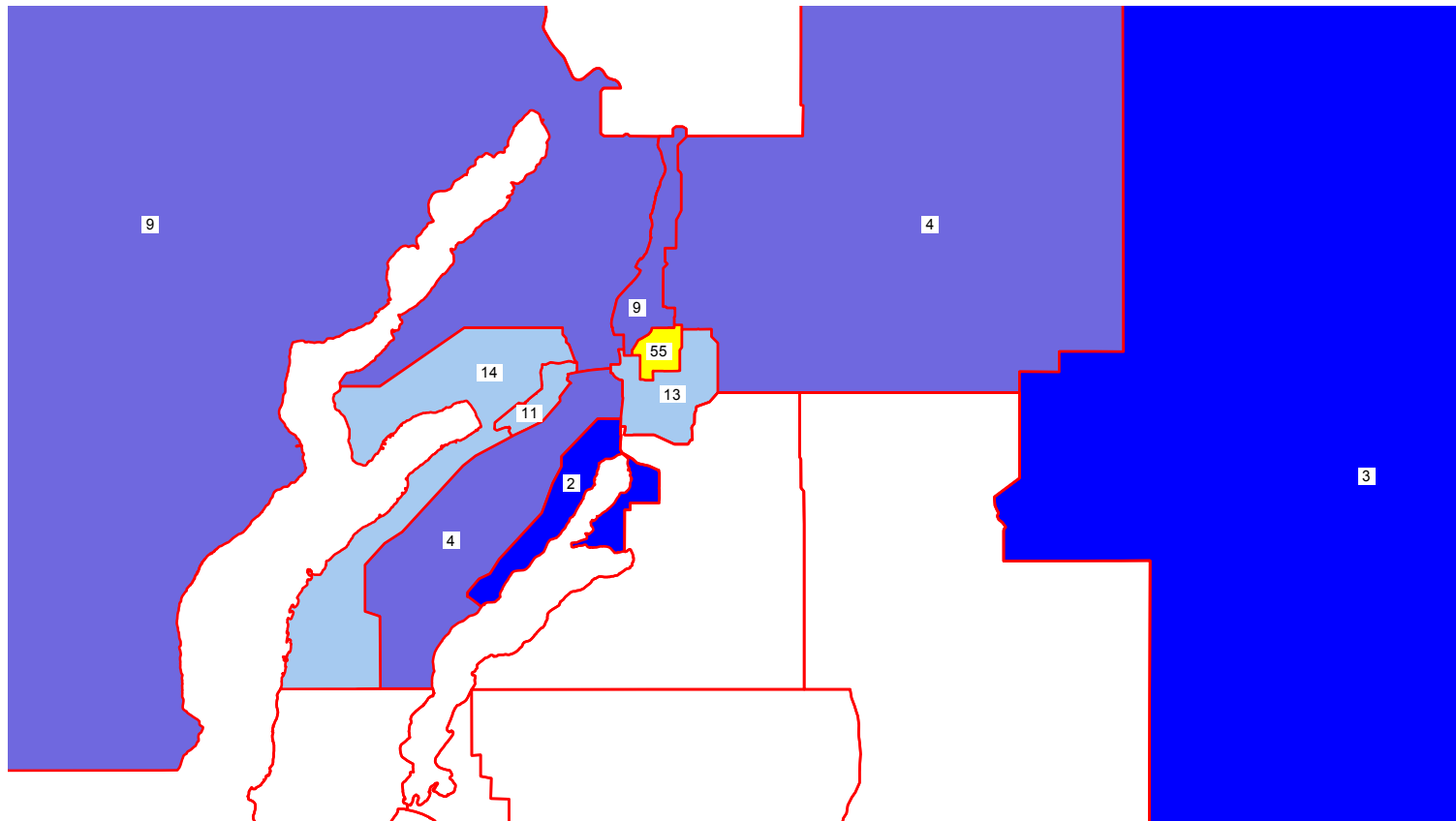
In Catchment : 7
Out of Catchment : 37
Total : 44

Harwood Elementary: Where French Immersion - All K-7 students come from



In Catchment : 26
Out of Catchment : 71
Total : 97

Silver Star Elementary: Where Montessori K-7 students come from



In Catchment : 55
Out of Catchment : 69
Total : 124

Regular Program Attendance Patterns – by Elementary School Catchment

Program/Identifier: Regular Grades: K, ONE, TWO, THREE, FOUR, FIVE, SIX, SEVEN, EIGHT, NINE, TEN, ELEVEN, TWELVE																		
Read horizontally for "WHERE RESIDENTS GO" and vertically for "WHERE STUDENTS COME FROM"																		
Catchment of Residence	School of Attendance																	
	Alexis Park Elementary	BX Elementary	Cherryville Elementary	Coldstream Elementary	Ellison Elementary	Harwood Elementary	Hillview Elementary	J.W. Inglis Elementary	Kidston Elementary	Lavington Elementary	Mission Hill Elementary	Okanagan Landing Elementary	Silver Star Elementary	Charles Bloom Secondary	Clarence Fulton Secondary	Kalamalka Secondary	Vernon Secondary	W.L. Seaton Secondary
Alexis Park Elementary	213	1		7	16	12	8			4	27	4	11		36	5	28	155
BX Elementary		356		2	4	5	10		4		3	1	5	2	5	4	240	13
Cherryville Elementary			72	1				7						67		1		
Coldstream Elementary				320		1	4		19	3	4		4	2	6	216	53	6
Ellison Elementary	5	2			211	3	4				31	42	8	2	160	4	16	23
Harwood Elementary	12	31		3	8	267	10		2		8	3	31	2	16	1	97	119
Hillview Elementary	2	8		24	4	5	280	1	17		10	4	34	1	10	27	207	13
J.W. Inglis Elementary	3	1		5		2	1	297	2	23		4		227	4	7	10	6
Kidston Elementary	1			14		1	2		214		6	1	1	1	6	149	23	9
Lavington Elementary	1			10				3	4	126	2	1	1	16	3	61	11	8
Mission Hill Elementary	10	3		4	49	9	4	1	3		204	24	12		127	9	21	38
Okanagan Landing Elementary		5		7	41	5	3		1	1	2	249	8		198	7	24	15
Silver Star Elementary		3		1	3	5	20	2	1		3	3	227	2	12	5	179	10
Out of District - Armstrong	3	3										2			1	1	8	5
Out of District - Central Okanagan											1						2	
Out of District - Distributed Learning																		
Out of District - Enderby																		1
Out of District - Falkland	1																	1
Out of District - Kamloops																		
Out of District - Kelowna																1	1	
Out of District - Merritt																		
Out of District - Salmon Arm																		
Out of District - Sicamous																		
Out of District - Westbank																		
Total Enrolment	251	413	72	398	336	315	346	311	267	157	301	338	342	322	584	498	920	422
Attend from Catchment(#)	213	356	72	320	211	267	280	297	214	126	204	249	227					
Attend from Catchment(%)	84.86 %	86.20 %	100.00 %	80.40 %	62.80 %	84.76 %	80.92 %	95.50 %	80.15 %	80.25 %	67.77 %	73.67 %	66.37 %					
Attend Cross Boundary(#)	38	57	0	78	125	48	66	14	53	31	97	89	115	322	584	498	920	422
Attend Cross Boundary(%)	15.14 %	13.80 %	0.00 %	19.60 %	37.20 %	15.24 %	19.08 %	4.50 %	19.85 %	19.75 %	32.23 %	26.33 %	33.63 %					

All Program Identifiers – Cross catchment attendance Patterns

Attendance Patterns - Grades K-6 Catchments																									
Program/Identifier: All Program/Identifiers Grades: K, ONE, TWO, THREE, FOUR, FIVE, SIX, SEVEN, EIGHT, NINE, TEN, ELEVEN, TWELVE																									
Read horizontally for "WHERE RESIDENTS GO" and vertically for "WHERE STUDENTS COME FROM"																									
School of Attendance																									
	Alexis Park Elementary	BX Elementary	Cherryville Elementary	Coldstream Elementary	Ellison Elementary	Harwood Elementary	Hillview Elementary	J.W. Inglis Elementary	Kidston Elementary	Lavington Elementary	Mission Hill Elementary	Okanagan Landing Elementary	Silver Star Elementary	6 Mile Alternate	Alternative Learning Program	Charles Bloom Secondary	Clarence Fulton Secondary	Crossroads Alternate	Ecole Bealisto Elementary	Kalamalka Secondary	Open Door Alternate	Open Door Continuing Education	SD22 Distributed Learning	Vernon Secondary	W.L. Seaton Secondary
Catchment of Residence																									
Alexis Park Elementary	220	1		7	16	15	8			4	27	4	20	1	8		40		72	5	10	42	8	28	198
BX Elementary	1	356		2	4	24	10		4		3	1	9		1	2	10		58	4		6	6	243	42
Cherryville Elementary	1		72	1				7								67		1		1		3	3		2
Coldstream Elementary	4			320		10	4		19	3	4		4			2	7		39	229	1	1	5	57	45
Ellison Elementary	7	2			211	7	4				32	42	19		5	2	190		36	4	1	8	5	16	34
Harwood Elementary	13	31		3	8	294	10		2		9	3	40		13	2	24	1	87	2	3	11	7	101	191
Hillview Elementary	4	8		24	4	17	280	1	17		10	4	47		1	1	15		81	28	1	4	10	225	71
J.W. Inglis Elementary	7	1		5		2	1	298	2	23		4	3		1	241	8	17	5	7	2	10	8	10	13
Kidston Elementary	7			14		7	2		214		6	1	3		1	1	11		23	167	2	2	4	25	50
Lavington Elementary	3			10		4		3	4	126	2	1	1			16	3		7	64	1	2	1	12	18
Mission Hill Elementary	15	3		4	50	12	4	1	3		211	24	16		9		149		29	10	3	8	11	22	53
Okanagan Landing Elementary	7	5		7	41	6	3		1	1	2	249	22		4		222		51	7	1	7	8	24	40
Silver Star Elementary	1	3		1	3	15	20	2	1		3	3	282		5	2	15		80	5	6	9	7	204	72
Out of District - Armstrong	3	3										2			1		1		12	1	2	13	10	8	16
Out of District - Central Okanagan											1												4	2	1
Out of District - Distributed Learning																							19		
Out of District - Enderby																			1		1	6	6		2
Out of District - Falkland	1																		2		1	1	2		2
Out of District - Kamloops																									
Out of District - Kelowna																			1	1	1	3		1	
Out of District - Merritt																									
Out of District - Salmon Arm	1																								
Out of District - Sicamous																									
Out of District - Westbank																						1			
Total Enrolment	295	413	72	398	337	413	346	312	267	157	310	338	466	1	49	336	695	19	584	535	36	137	124	978	850
Attend from Catchment(#)	220	356	72	320	211	294	280	298	214	126	211	249	282												
Attend from Catchment(%)	75 %	86 %	100 %	80 %	63 %	71 %	81 %	96 %	80 %	80 %	68 %	74 %	61 %												
Attend from Out of Catchment (#)	75	57	0	78	126	119	66	14	53	31	99	89	184												
Attend from out of catchment (%)	25 %	14 %	0 %	20 %	37 %	29 %	19 %	4 %	20 %	20 %	32 %	26 %	39 %												

J. Capacity Review and Space Utilization Analysis

The tables on pages 32 to 34 include a review of discrepancies in capacity between Ministry capacities and Design Aid Capacities, with functional capacities based on adjusted operational capacities shown in school design aid sheets resulting from strong start and FDK classroom changes. The capacity review is followed by a calculation of capacity utilization ratio (for headcount not including international students) for each schools capacity on pages 35 and 36.

Capacities						
		Design Aid Capacities		Ministry Capacities CP3		
		Nominal Capacity	Functional Capacity	Nominal Capacity	Operating Capacity	
K-7						
Alexis Park Elementary						
Kindergarten	20	38	<i>FDK adjustment</i>	20	19	School has 12 undersized classrooms
Grades 1-7:	350	256	<i>strong start adjustment</i>	325	302	<i>adjusted for strongstart</i>
Total	370	294	<i>needs special ed space</i>	345	321	
Beairsto Elementary						
Kindergarten	40	38		40	38	
Grades 1-7:	550	477	<i>Currently Gr. 1-7 French Immersion Only</i>	425	395	school has 13 undersized classrooms
Total	590	515		465	433	
BX Elementary						
Kindergarten	40	38		20	19	<i>Nominal change to 40k+275?</i>
Grades 1-7:	300	286		300	279	
Total	340	324		320	298	
Cherryville Elementary						
Kindergarten	20	19		20	19	
Grades 1-6:	100	96		125	116	
Total	120	115		145	135	
Coldstream Elementary						
Kindergarten	40	38				
Grades 1-7:	350	334		375	349	<i>Nominal change to 40k+325?</i>
Total	390	372		375	349	
Ellison Elementary						
Kindergarten	40	38		20	19	
Grades 1-7:	400	382		400	372	
Total	440	420		420	391	
Harwood Elementary						
Kindergarten	40	38		40	38	
Grades 1-7:	400	349	<i>strong start adjustment</i>	375	349	
Total	440	387		415	387	<i>adjusted for strongstart</i>

Design Aid Capacities			Ministry Capacities CP3		
	Nominal Capacity	Functional Capacity	Nominal Capacity	Operating Capacity	
Hillview Elementary					
Kindergarten	40	38	20	19	
Grades 1-7:	300	287	325	302	
Total	340	325	345	321	
J. W. Inglis Elementary					
Kindergarten	40	38	20	19	
Grades 1-6:	300	287	325	302	
Total	340	325	345	321	
Kidston Elementary					
Kindergarten	40	38	20	19	
Grades 1-7:	325	310	325	302	
Total	365	348	345	321	
Lavington Elementary					
Kindergarten	20	19	20	19	
Grades 1-7:	175	167	200	186	
Total	195	186	220	205	
Mission Hill Elementary					
Kindergarten	40	38	40	38	
Grades 1-7:	350	334	325	302	
Self Contained Special Ed:	N/A	N/A	365	340	
Total	390	372			
Okanagan Landing Elementary					
Kindergarten	40	38	20	19	
Grades 1-7:	350	310	350	325	
Total	390	348	370	344	<i>adjusted for strongstart</i>
Silver Star Elementary					
Kindergarten	40	38	40	38	
Grades 1-7:	425	406	425	395	
Total	465	442	465	433	
K-7 Total					
Kindergarten:	500	494	340	323	
Grades Excluding K:	4675	4281	4600	4276	
Total:	5,175	4,775	4,940	4,599	

SECONDARY	Design Aid Capacities		Ministry Capacities CP3	
	Nominal Capacity	Functional Capacity	Nominal Capacity	Opeating Capacity
8-12				
Charles Bloom Secondary				
Grades 7-12:	550	550	525	525
Total	550	550	525	525
Clarence Fulton Secondary				
Grades 7-12:	950	950	950	950
Total	950	950	950	950
Kalamalka Secondary				
Grades 8-12:	800	800	700	700
Total	800	800	700	700
Vernon Secondary				
Grades 8-12:	950	950	950	950
Total	950	950	950	950
W. L. Seaton Secondary				
Grades 8-12:	850	850	825	825
Total	850	850	825	825
SECONDARY TOTAL				
Grades 7-12 SECONDARY:	4100	4100	3,950	3,950
SECONDARY Total :	4,100	4,100	3,950	3,950
District Total				
Total All Schools				
Kindergarten:	500	494	340	323
Grades Excluding K:	8,775	8,381	8,550	8,226
District K-12 Total Capacity:	9,275	8,875	8,890	8,549

Capacities and Projected Enrolments - SPACE UTILIZATION ANALYSIS

Vernon School District

			Actual					Projected Enrolment												
			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
ELEMENTARY SCHOOLS																				
Alexis Park Elementary			Total K-7 Enrolment	277	295	294	312	314	326	338	342	352	354	361	359	362	360	363	366	369
			Functional Capacity	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294
			Utilization %	94%	100%	100%	106%	107%	111%	115%	116%	120%	120%	123%	122%	123%	122%	123%	124%	126%
Beairsto Elementary			Total K-7 Enrolment	583	584	581	584	584	584	585	585	593	584	584	584	584	584	584	584	584
			Functional Capacity	515	515	515	515	515	515	515	515	515	515	515	515	515	515	515	515	515
			Utilization %	113%	113%	113%	113%	113%	113%	114%	114%	115%	113%	113%	113%	113%	113%	113%	113%	113%
BX Elementary			Total K-7 Enrolment	411	413	399	403	397	412	421	438	446	463	486	495	518	526	543	558	571
			Functional Capacity	324	324	324	324	324	324	324	324	324	324	324	324	324	324	324	324	324
			Utilization %	127%	127%	123%	124%	123%	127%	130%	135%	138%	143%	150%	153%	160%	162%	168%	172%	176%
Cherryville Elementary			Total K-7 Enrolment	74	72	70	80	74	71	75	70	69	68	62	65	68	70	70	70	70
			Functional Capacity	115	115	115	115	115	115	115	115	115	115	115	115	115	115	115	115	115
			Utilization %	64%	63%	61%	70%	64%	62%	65%	61%	60%	59%	54%	57%	59%	61%	61%	61%	61%
Coldstream Elementary			Total K-7 Enrolment	397	398	383	380	393	391	389	401	400	413	428	431	430	444	449	454	463
			Functional Capacity	372	372	372	372	372	372	372	372	372	372	372	372	372	372	372	372	372
			Utilization %	107%	107%	103%	102%	106%	105%	105%	108%	108%	111%	115%	116%	116%	119%	121%	122%	124%
Ellison Elementary			Total K-7 Enrolment	331	337	332	336	343	351	340	336	332	336	334	334	327	325	325	325	325
			Functional Capacity	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420	420
			Utilization %	79%	80%	79%	80%	82%	84%	81%	80%	79%	80%	80%	80%	78%	77%	77%	77%	77%
Harwood Elementary			Total K-7 Enrolment	403	413	425	419	417	411	405	399	397	398	399	399	400	401	401	403	403
			Functional Capacity	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387	387
			Utilization %	104%	107%	110%	108%	108%	106%	105%	103%	103%	103%	103%	103%	103%	103%	104%	104%	104%
Hillview Elementary			Total K-7 Enrolment	338	346	350	340	346	348	343	328	323	316	313	322	325	331	334	337	338
			Functional Capacity	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325
			Utilization %	104%	106%	108%	105%	106%	107%	106%	101%	99%	97%	96%	99%	100%	102%	103%	104%	104%
J. W. Inglis Elementary			Total K-7 Enrolment	299	312	314	308	309	304	303	304	300	296	303	307	308	308	308	308	308
			Functional Capacity	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325
			Utilization %	92%	96%	97%	95%	95%	94%	93%	94%	92%	91%	93%	94%	95%	95%	95%	95%	95%
Kidston Elementary			Total K-7 Enrolment	269	267	270	278	286	301	296	299	282	302	299	297	290	287	287	287	287
			Functional Capacity	348	348	348	348	348	348	348	348	348	348	348	348	348	348	348	348	348
			Utilization %	77%	77%	78%	80%	82%	86%	85%	86%	81%	87%	86%	85%	83%	82%	82%	82%	82%
Lavington Elementary			Total K-7 Enrolment	143	157	152	155	160	168	170	173	181	180	182	182	177	179	179	179	179
			Functional Capacity	186	186	186	186	186	186	186	186	186	186	186	186	186	186	186	186	186
			Utilization %	77%	84%	82%	83%	86%	90%	91%	93%	97%	97%	98%	98%	95%	96%	96%	96%	96%
Mission Hill Elementary			Total K-7 Enrolment	293	310	319	310	315	308	315	310	308	305	302	307	310	316	317	318	318
			Functional Capacity	372	372	372	372	372	372	372	372	372	372	372	372	372	372	372	372	372
			Utilization %	79%	83%	86%	83%	85%	83%	85%	83%	83%	82%	81%	83%	85%	85%	85%	85%	85%
Okanagan Landing Elementary			Total K-7 Enrolment	308	338	330	334	332	329	327	328	328	337	342	348	357	363	365	366	366
			Functional Capacity	348	348	348	348	348	348	348	348	348	348	348	348	348	348	348	348	348
			Utilization %	89%	97%	95%	96%	95%	95%	94%	94%	94%	97%	98%	100%	103%	104%	105%	105%	105%
Silver Star Elementary			Total K-7 Enrolment	461	466	466	476	461	476	492	485	477	483	492	499	512	511	511	513	513
			Functional Capacity	442	442	442	442	442	442	442	442	442	442	442	442	442	442	442	442	442
			Utilization %	104%	105%	105%	108%	104%	108%	111%	110%	108%	109%	111%	113%	116%	116%	116%	116%	116%
K-7 Total SD 22			TOTAL ELEMENTARY	4,587	4,708	4,685	4,715	4,731	4,780	4,799	4,798	4,788	4,835	4,887	4,929	4,968	5,004	5,036	5,068	5,094
			Functional Capacity	4773	4773	4773	4773	4773	4773	4773	4773	4773	4773	4773	4773	4773	4773	4773	4773	4773
			Utilization %	96%	99%	98%	99%	99%	100%	101%	100%	101%	102%	103%	104%	105%	106%	106%	106%	107%

Blue font represents utilization of functional capacity is 80% or lower.
Red font represents utilization of functional capacity is 120% or greater.

Capacities and Projected Enrolments - Space Utilization Analysis
(Excludes International Students)

Vernon School District

SECONDARY SCHOOLS

	Actual		Projected Enrolment															
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Total Gr. 7-12 Enrolment	328	321	324	319	331	338	336	339	353	373	371	370	384	376	363	352	354	
Functional Capacity	550	550	550	550	550	550	550	550	550	550	550	550	550	550	550	550	550	
Utilization %	60%	58%	59%	58%	60%	61%	61%	62%	64%	68%	67%	67%	70%	68%	66%	64%	64%	
Total Gr. 7-12 Enrolment	700	647	656	652	638	638	644	646	661	663	671	659	659	635	635	627	635	
Functional Capacity	950	950	950	950	950	950	950	950	950	950	950	950	950	950	950	950	950	
Utilization %	74%	68%	69%	69%	67%	67%	68%	68%	70%	70%	71%	69%	69%	67%	67%	66%	67%	
Total Gr. 8-12 Enrolment	525	498	473	445	470	454	468	470	486	477	485	491	519	512	525	531	520	
Functional Capacity	700	700	700	700	700	700	700	700	700	700	700	700	700	700	700	700	700	
Utilization %	75%	71%	68%	64%	67%	65%	67%	67%	69%	68%	69%	70%	74%	73%	75%	76%	74%	
Total Gr. 8-12 Enrolment	902	929	960	964	992	989	1,035	1,060	1,119	1,127	1,140	1,121	1,078	1,044	1,011	1,013	1,013	
Functional Capacity	950	950	950	950	950	950	950	950	950	950	950	950	950	950	950	950	950	
Utilization %	95%	98%	101%	101%	104%	104%	109%	112%	118%	119%	120%	118%	113%	110%	106%	107%	107%	
Total Gr. 8-12 Enrolment	741	807	800	814	817	823	821	828	845	847	846	853	842	843	839	836	829	
Functional Capacity	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	
Utilization %	87%	95%	94%	96%	96%	97%	97%	97%	99%	100%	100%	100%	99%	99%	99%	98%	98%	
Total Secondary Enrolment	3,196	3,202	3,213	3,194	3,248	3,242	3,304	3,343	3,464	3,487	3,513	3,494	3,482	3,410	3,373	3,359	3,351	
Functional Capacity	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	
Utilization %	80%	80%	80%	80%	81%	81%	83%	84%	87%	87%	88%	87%	87%	85%	84%	84%	84%	

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K. Portable Classrooms Inventory

Portable classrooms are not included in the capacity of schools. Portable classroom costs are an operational cost to the District.

Currently there are 12 portables located as classrooms at schools, 4 portables used by the Board Office and 5 portables warehoused at the Maintenance Yard. There are 7 portables at schools that may be considered for relocation to accommodate growth at other schools, including 3 portables at Charles Bloom Secondary, 2 portables at JW Inglis and 2 portables at Mission Hill. All three of these schools appear to have sufficient capacity to accommodate enrolment projections for the next ten years. There is also a need to remove the portables off of Mission Hill Elementary to accommodate a planned storm water Containment Project in 2016-17 school year.

BX Elementary currently has 5 portables on site in 2015-16 school year and will require up to 10 portables to accommodate growth in the future.

SD22 Portable Inventory May 2016

Manufactured Year	Location
1992	Bloom
1993	Bloom
1997	Bloom (Crossroads Alternate Program)
1992	Board Office (Board Room)
1993	Board Office (Farside)
1993	Board Office (Farside)
1993	Board Office (Left Bank)
1994	BX
1996	BX
1992	BX
1992	BX
1993	BX
1993	Inglis
1992	Inglis
1994	Mission Hill
1996	Mission Hill
1993	Mtc yard (warehoused on site)
1993	Mtc yard (warehoused on site)
1994	Mtc yard (warehoused on site)
1994	Mtc yard (warehoused on site)
1996	Mtc yard (warehoused on site)