

# Long Range Facilities Plan

Adrian Johnson, Secretary Treasurer, May 15, 2025



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## Overview

### Purpose of report

This report demonstrates compliance with Board Policy 710, Long Range Facility Planning.

This document informs:

- The five-year capital plan, with proposed major capital projects for which the Board will seek Ministry of Infrastructure grant funding.
- Portable classroom locations, ensuring schools have the capacity to serve the students in their catchment area.
- Catchment area changes.
- Land acquisition and disposal recommendations.
- Inclusion of environmentally sustainable practices into long-range facility planning.

The document is arranged by family of schools.

### Enrolment forecasts

Enrolment information is provided by Baragar, a consultancy that prepares enrolment forecasts based on a variety of indicators including:

- Current enrolment.
- Birth rates.
- The number and age of children in the catchment area.
- The expected impact of migration.
- The expected cross-enrolment patterns in each catchment area. Cross enrolment refers to students who live in one catchment but attend school in another catchment area.
- Expected participation rates, being the percentage of students living in the catchment area who attend public school, as opposed to homeschooling or independent schools.

### Facility Condition Index

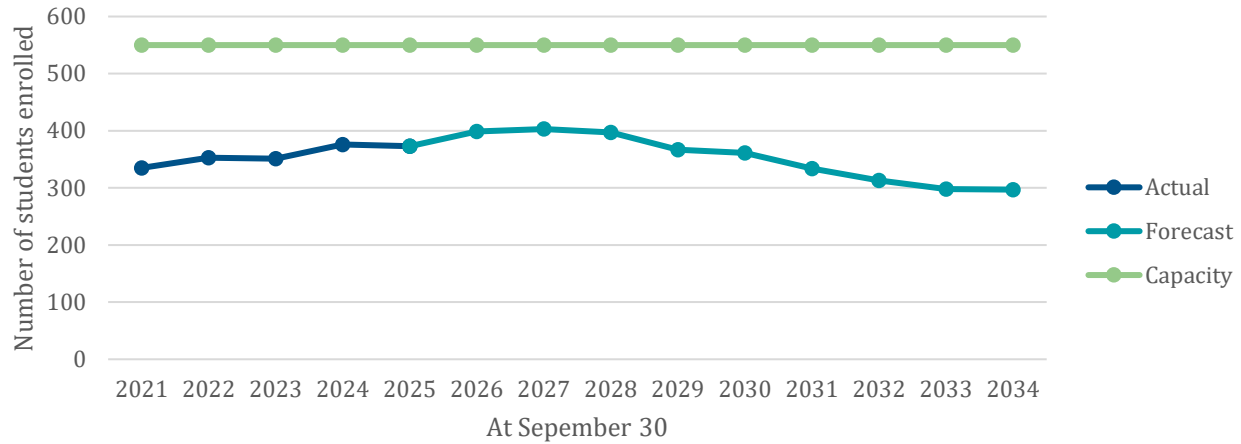
FCI	Band
0.00 to 0.05	Excellent
0.05 to 0.15	Very good
0.15 to 0.30	Average
0.30 to 0.60	Poor
0.60 to 1.00	Very poor

This report indicates the condition of each school based on the building's Facility Condition Index (FCI). The FCI estimates the cost of renovating the building versus replacing the building. For example, the cost of completely renovating a building with an FCI of 0.40 is estimated as 40% of the cost of an equivalent new building.

SD22's average FCI is close to the Provincial average.

## Charles Bloom Secondary School

### Forecast enrolment



### Capacity

Enrolment remains within capacity for the foreseeable future.

### Facility condition

Bloom has been substantially renovated, with about \$6 million dollars of investment in the past few years linked to the replacement of the heating, ventilation and air conditioning (HVAC) system. The gym remains without air conditioning and the shop dust extraction requires replacement. This is scheduled for the coming year.

### Environmentally sustainable practices

Heat pumps with economizers (variable external air source), LED lighting, low flow water fixtures, upgraded Digital Direct Controls (DDC) (used for HVAC efficiency)

### Child care

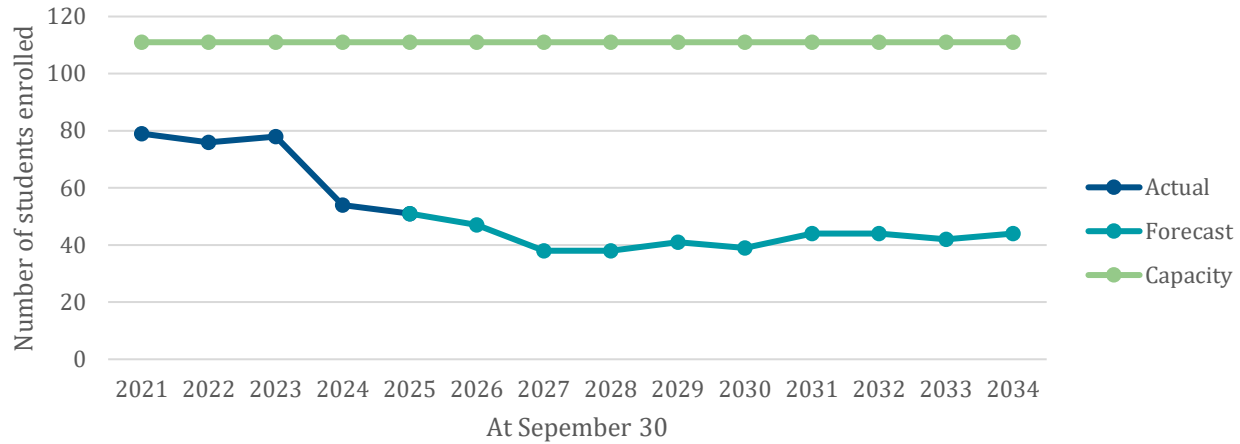
Bloom does not have childcare facilities.

### Actions

- Complete final phase of Bloom renovation

## Cherryville Elementary School

### Forecast enrolment



### Capacity

Enrolment remains within capacity for the foreseeable future.

### Facility condition

Cherryville's facility condition index indicates poor condition.

### Environmentally sustainable practices

Heat pumps with economizers (variable external air source), low flow water fixtures, upgraded Digital Direct Controls (DDC) (used for HVAC efficiency)

### Child care

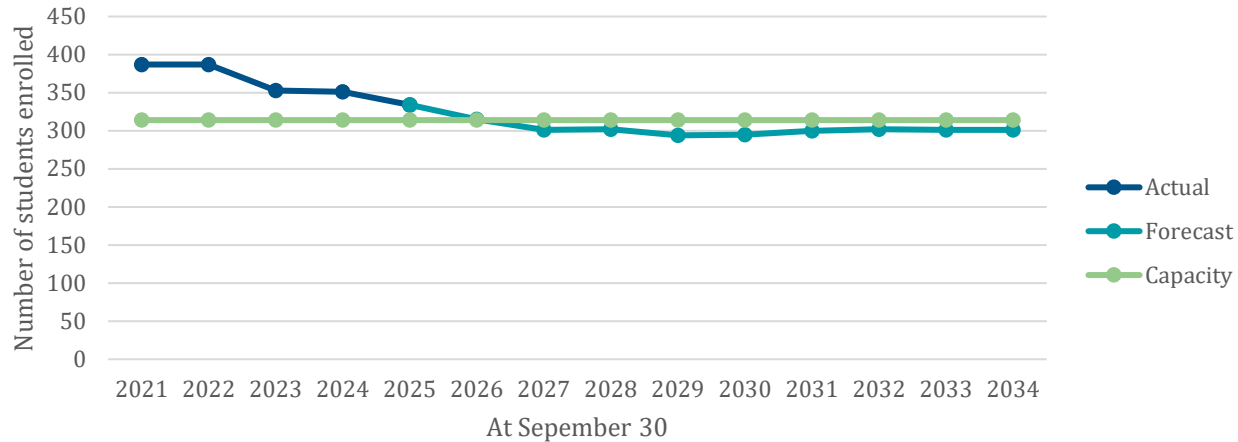
Cherryville Elementary has a third-party child care operator providing school aged child care on site.

### Actions

- Seek grant funding for LED lighting upgrade.

## JW Inglis Elementary School

### Forecast enrolment



### Capacity

Enrolment remains at capacity for the foreseeable future.

JWI has two portable classrooms on site to accommodate higher enrolment. The decline in enrolment means these portables are not required. There are no plans to relocate the portables at this time, and the extra space is currently useful for the school.

### Facility condition

JWI's facility condition index indicates poor condition.

### Environmentally sustainable practices

LED lighting, low flow water fixtures, upgraded Digital Direct Controls (DDC) (used for HVAC efficiency).

### Child care

SD22 is in the design phase of an \$11 million child care facility at JWI. Staff are working towards the new facility being ready for September 2026, however that may be an optimistic timeline.

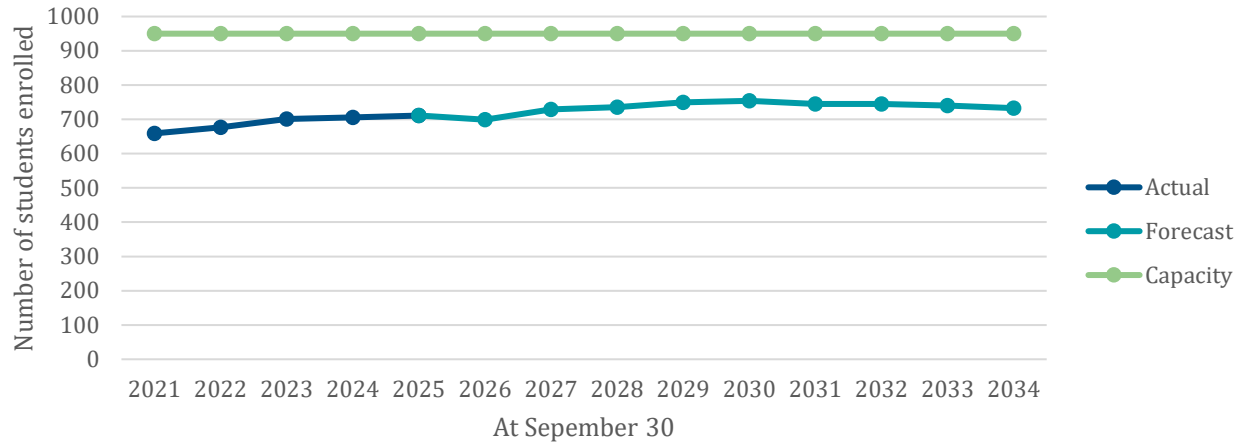
The new facility will accommodate school age child care, 3-5 yr old child care, and infant toddler child care.

### Actions

- Complete child care addition (2026)
- Seek funding to instal a geothermal field for heating and cooling

## Clarence Fulton Secondary School

### Forecast enrolment



### Capacity

Enrolment remains below capacity for the foreseeable future.

Fulton also houses the staff and in-person programming for the School District's online vLearn.

### Facility condition

Fulton's facility condition index indicates poor condition.

### Environmentally sustainable practices

Low flow water fixtures. LED lighting to be installed this year.

### Child care

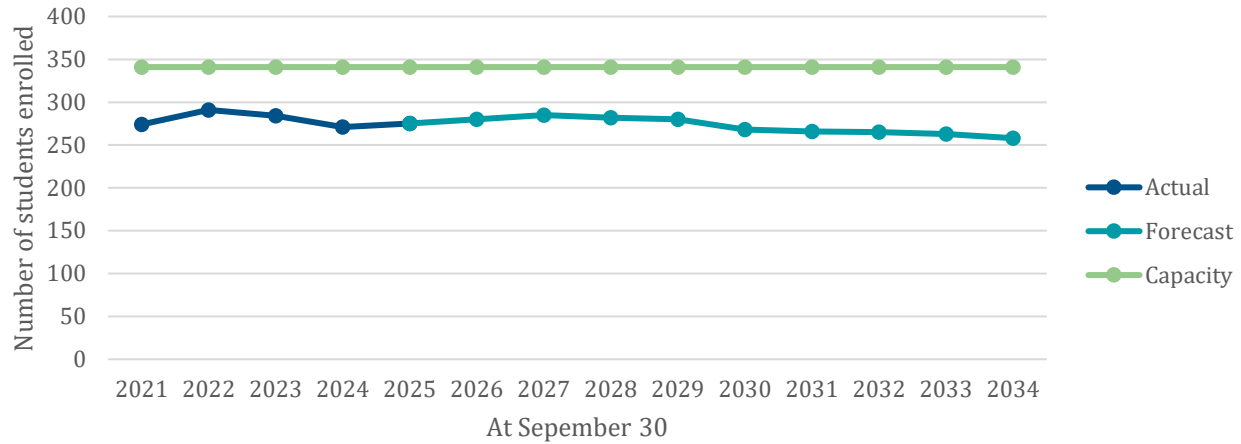
Fulton does not have childcare facilities. Ellison Elementary School, a feeder school located nearby, does have child care facilities.

### Actions

- Requesting \$11 million of grant funding to upgrade the HVAC system, which would substantially improve the condition and lower the carbon footprint of the school
- Instal LED lighting

## Mission Hill Elementary School

### Forecast enrolment



### Capacity

Enrolment remains below capacity for the foreseeable future. The school has 16 classrooms and is expected to have 15 divisions next year. Class composition requirements and a high proportion of students with complex needs mean the school has more divisions than would normally be allocated for this many students.

Mission Hill has two portable classrooms on site to accommodate higher enrolment. There are no plans at present to relocate the portables, and the extra space is useful for the school.

### Facility condition

Mission Hill's facility condition index indicates poor condition.

### Environmentally sustainable practices

Low flow water fixtures, upgraded DDC, LED lighting.

### Child care

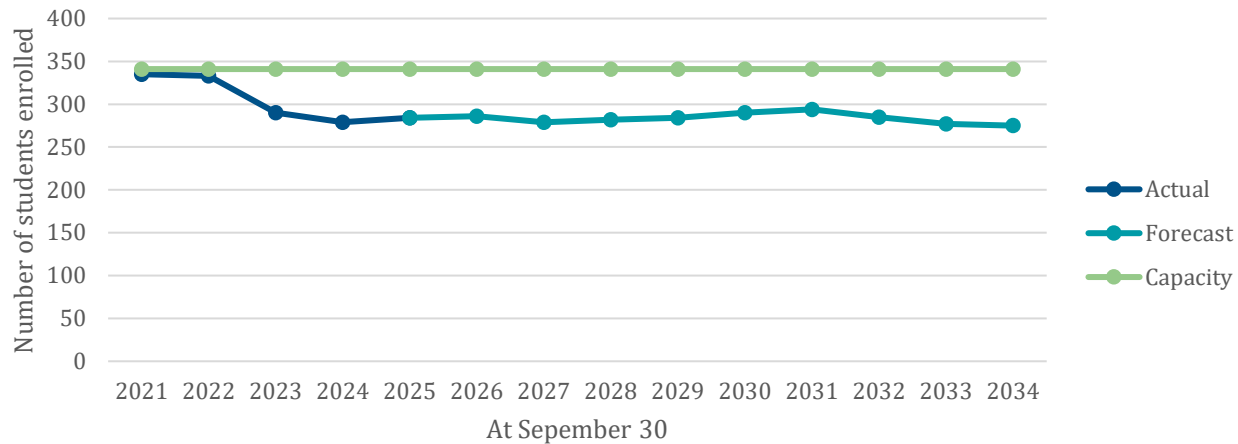
Mission Hill has two modular buildings on site to accommodate child care programs.

### Actions

No actions are anticipated at this point.

## Okanagan Landing Elementary School

### Forecast enrolment



### Capacity

Enrolment remains below capacity for the foreseeable future. The school has 16 classrooms and is expected to have 12 divisions next year.

OKL has one portable classroom on site. There are no plans to relocate this portable yet, however it is likely that it will be relocated in future years should another school require the space.

### Facility condition

OKL's facility condition index indicates average condition.

### Environmentally sustainable practices

Geothermal HVAC, low flow water fixtures, upgraded DDC, LED lighting.

### Child care

The School District operates school age child care in a surplus classroom at OKL.

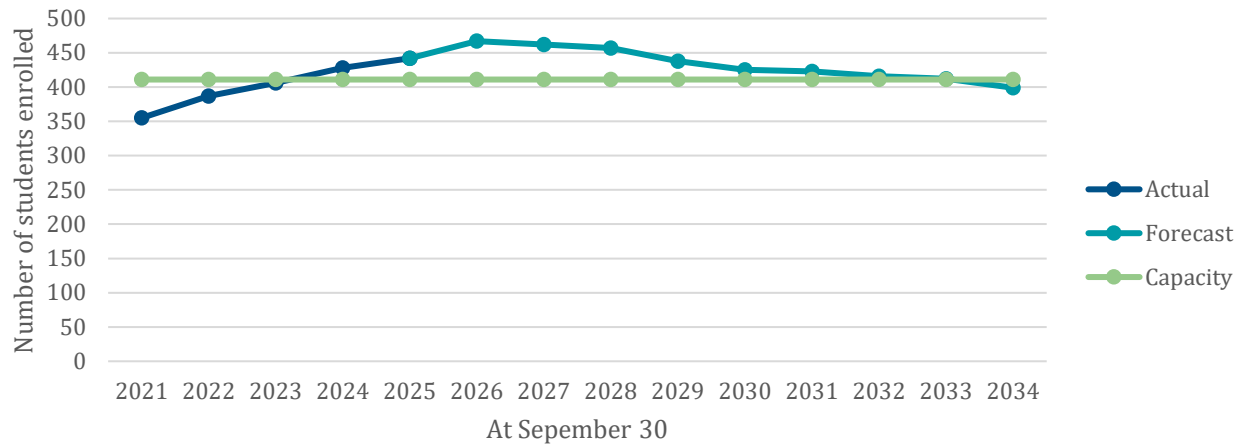
### Actions

- Initiate consultation on catchment area changes to enlarge OKL's catchment area and reduce Ellison Elementary's, reducing pressure on Ellison and making use of available space at OKL (2025-2026, with any changes in place for January 2026 enrolment window for the 2026-2027 school year).



## Ellison Elementary School

### Forecast enrolment



### Capacity

The enrolment projection above projects 442 students next school year, 31 students more than capacity. However, updated staff projections based on actual enrolment indicate 399 students.

Although the projection of 399 students is within capacity, class composition restrictions require 19 divisions to accommodate those students in line with collective agreement requirements. That is one more division than this year and one more than the 18 classrooms available in the school.

### Facility condition

Ellison's facility condition index indicates very good condition.

### Environmentally sustainable practices

Geothermal HVAC, low flow water fixtures, upgraded DDC, LED lighting.

### Child care

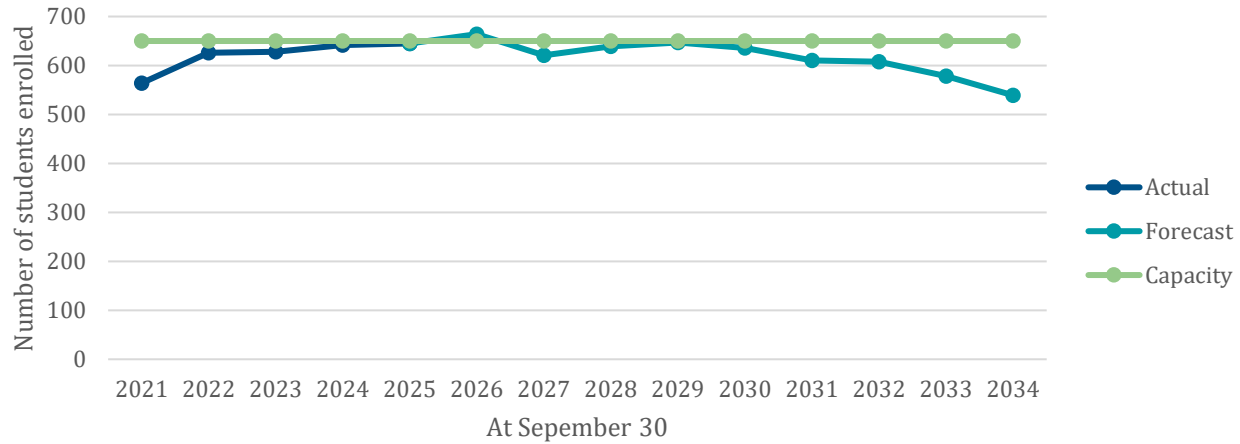
Ellison has two modular buildings on site to accommodate child care programs.

### Actions

- Locate a portable at Ellison Elementary to accommodate the extra division (Summer 2025)
- Initiate consultation on catchment area changes to enlarge OKL's catchment area and reduce Ellison Elementary's, reducing pressure on Ellison and making use of available space at OKL (2025-2026, with any changes in place for January 2026 enrolment window for the 2026-2027 school year).

## Kalamalka Secondary School

### Forecast enrolment



### Capacity

Kalamalka Secondary (Kal) is forecast to remain close to capacity for the next six years.

### Facility condition

Kal's facility condition index indicates poor condition.

### Environmentally sustainable practices

Low flow water fixtures, LED lighting, upgraded DDC.

### Child care

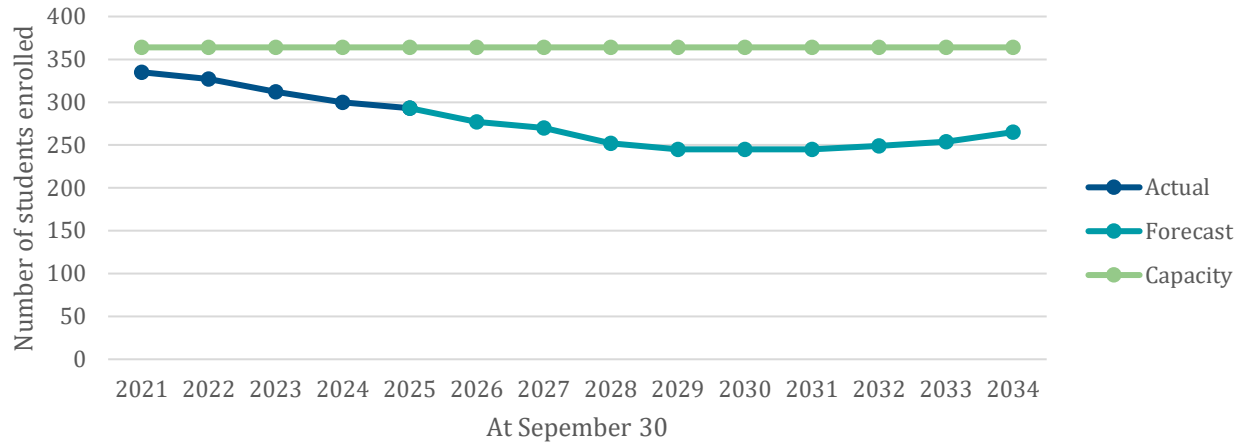
Kal Secondary does not have any child care facilities.

### Actions

- Continue to monitor enrollment and ensure there is sufficient space to handle projected enrollment.

## Coldstream Elementary School

### Forecast enrolment



### Capacity

Coldstream is forecast to remain well within capacity for the foreseeable future.

### Facility condition

Coldstream's facility condition index indicates very good condition.

### Environmentally sustainable practices

Geothermal HVAC, low flow water fixtures, upgraded DDC.

### Child care

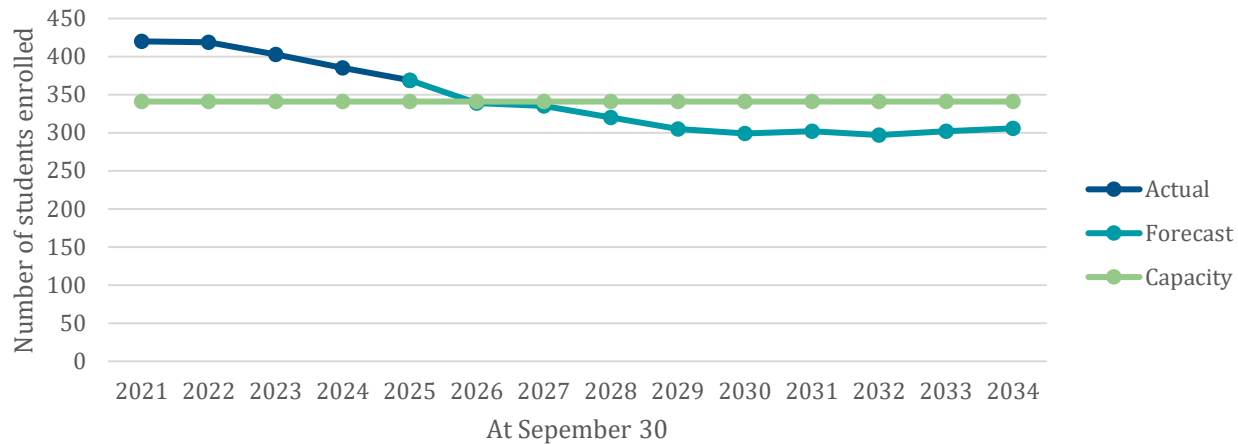
Maven Lane currently operates school age child care using two surplus classrooms at Coldstream Elementary.

### Actions

- Initiate consultation on catchment area changes to reduce Hillview Elementary's catchment area and enlarge Coldstream Elementary's, reducing pressure on Hillview and making use of available space at Coldstream (2025-2026, with any changes in place for January 2026 enrolment window for the 2026-2027 school year).

## Kidston Elementary School

### Forecast enrolment



### Capacity

Kidston has been notably over capacity and has used three portable classrooms to accommodate the difference.

The school's enrolment has declined since 2022 and is forecast to remain within capacity for the foreseeable future. Staff will relocate the three portables to Ellison Elementary, Alexis Park Elementary and Seaton Secondary over the summer of 2025.

### Facility condition

Kidston's facility condition index indicates poor condition.

### Environmentally sustainable practices

Low flow water fixtures, upgraded DDC, LED lighting.

### Child care

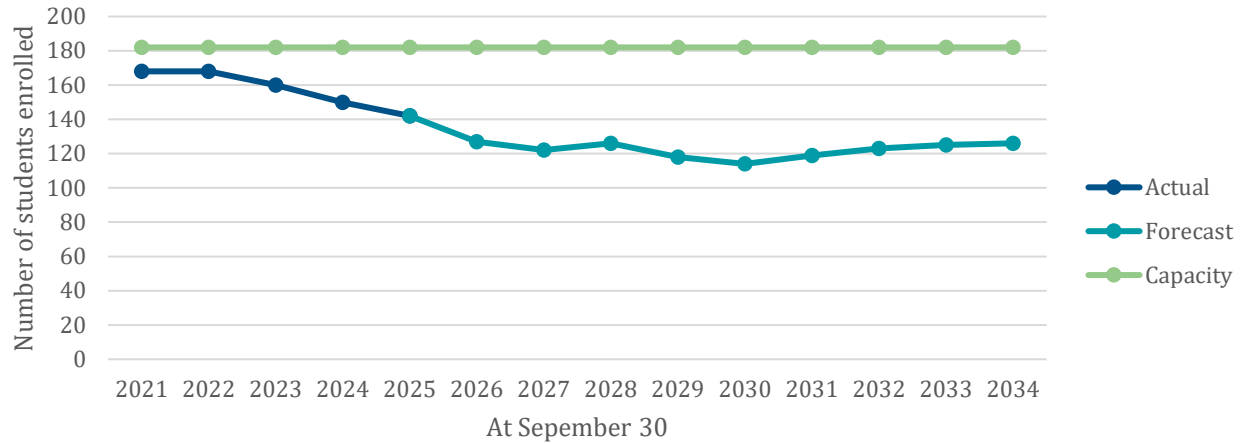
Staff are working towards providing school age child care at Kidston Elementary next year.

### Actions

- Improve the facility condition by seeking grant funding to improve the exterior of the school (\$500,000).
- Seek funding to add a new playground
- Extract the three portable classrooms from the property and leave a suitable asphalt playing surface (for example, a basketball court) in their place.

## Lavington Elementary School

### Forecast enrolment



### Capacity

Lavington is forecast to remain comfortably within capacity for the foreseeable future.

### Facility condition

Lavington's facility condition index indicates poor condition.

A substantial renovation of the school's exterior is nearing completion, which will improve the condition of the school.

### Environmentally sustainable practices

Geothermal HVAC, low flow water fixtures, upgraded DDC, LED lighting, increased R value (insulation) to building envelope and new windows.

### Child care

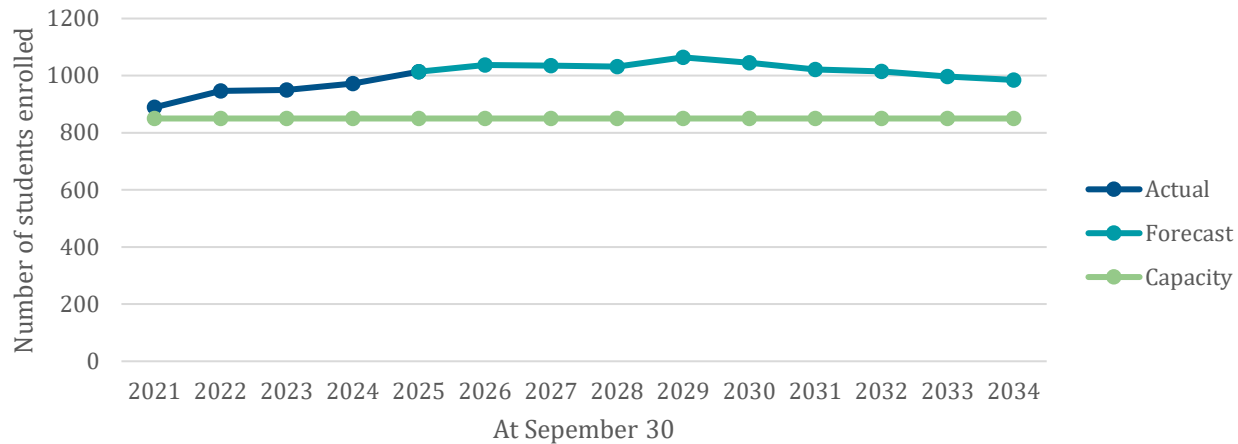
The School District provides school age child care at Lavington Elementary.

### Actions

Staff do not propose any substantial facility projects at Lavington Elementary.

## WL Seaton Secondary School

### Forecast enrolment



### Capacity

WL Seaton is forecast to remain over capacity for the foreseeable future, with enrolment peaking at 1,064 students – two hundred more students than capacity. The school is situated on 3.6 acres and has little room for expansion. The playing fields to the north of the school are owned by the City of Vernon.

About 400 of Seaton students are in the French Immersion program.

Actions taken to address the capacity shortfall have included:

- Locating two portables on the north side of the school
- Renting space for one classroom equivalent adjacent to the school property
- Renovating the interior to make more efficient use of existing space

### Facility condition

WL Seaton's facility condition index indicates poor condition. The HVAC system is nearing end of life, and replacement is a priority.

### Environmentally sustainable practices

Low flow water fixtures.

### Child care

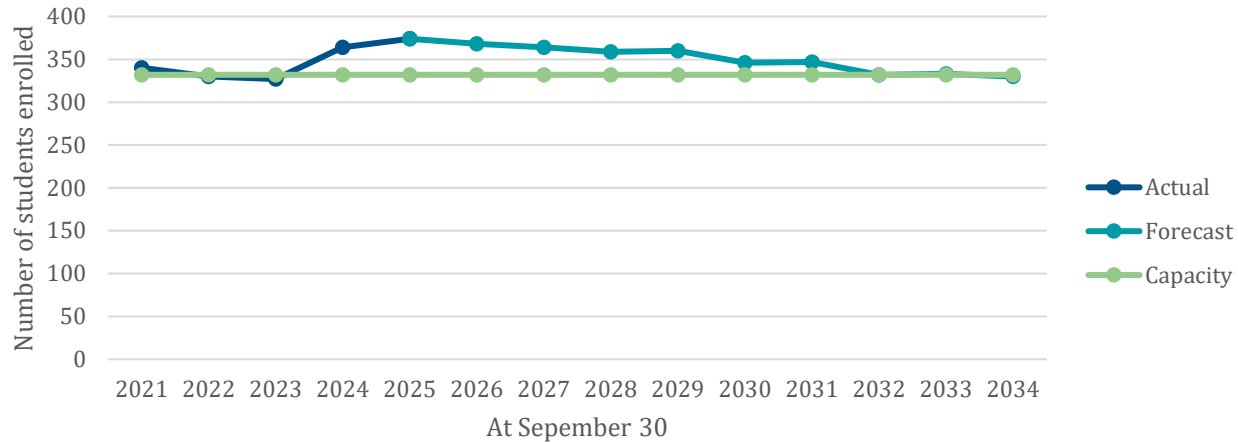
There is no child care at WL Seaton.

### Actions

- Add a third portable to accommodate the forecast increase in enrolment for September 2025.
- Improve the facility condition by seeking \$11.5 million in grant funding to upgrade the HVAC system and funding to upgrade the lighting to LED lighting.
- As the enrolment is anticipated to remain over capacity, seek funding to expand the school. The limited land available poses logistical challenges for expansion.

## Alexis Park Elementary School

### Forecast enrolment



### Capacity

Alexis Park's enrolment is forecast to peak next year. There are two portables on site and an additional portable will be added this summer. This is anticipated to be sufficient to meet the enrolment needs of the school.

Okanagan Indian Band anticipate opening a new Elementary School on reserve in September 2026. About thirty students live on OKIB reserve and attend Alexis Park. It is not yet known what the impact on Alexis Park's enrolment of OKIB's new school will be.

### Facility condition

Alexis Park's facility condition index indicates poor condition.

MECC has approved funding to replace the HVAC system and upgrade lighting this year.

### Environmentally sustainable practices

Air source heat pumps to be installed this summer, low flow water fixtures, upgraded DDC, LED lighting.

### Child care

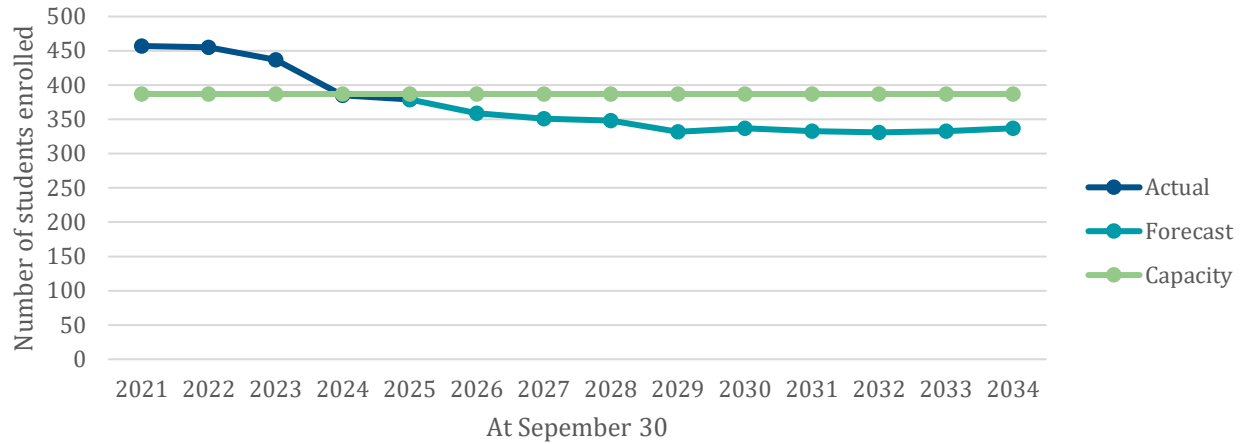
Alexis Park has two modular buildings on site to accommodate child care programs.

### Actions

- Add a third portable to accommodate the forecast increase in enrolment for September 2025.
- Replace the HVAC system, with associated renovations (2025/26).

## Harwood Elementary School

### Forecast enrolment



### Capacity

Next school year, Harwood will have 20 divisions due to forecast enrolment, one more than the 19 classrooms within the school. There are three portable classrooms on site, one of which is used for child care administration.

### Facility condition

Harwood's facility condition index indicates poor condition.

### Environmentally sustainable practices

Low flow water fixtures, upgraded DDC. An upgrade to LED lighting is planned for 2025-26.

### Child care

Harwood has two modular buildings on site to accommodate child care programs.

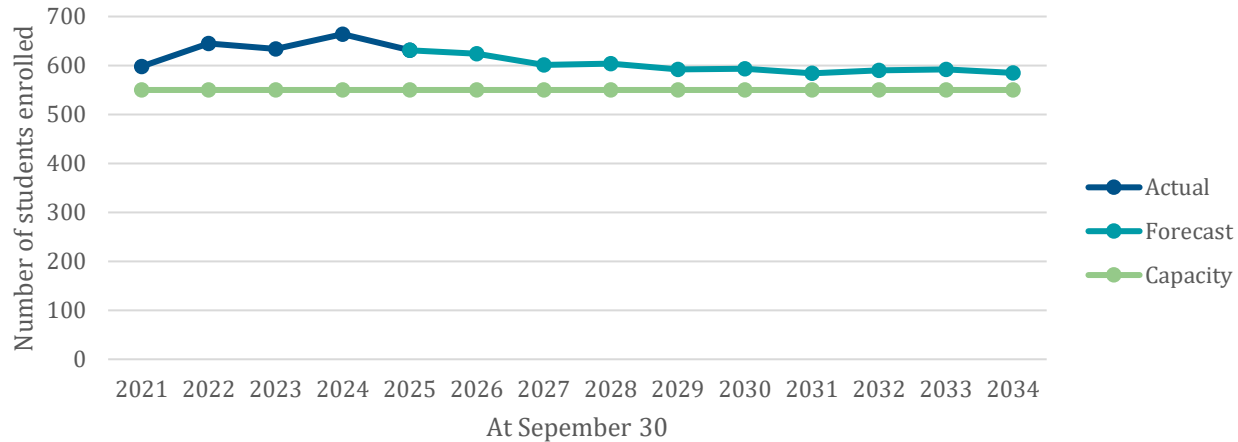
### Actions

- Upgrade lighting to LED lighting



## Beairsto Elementary School

### Forecast enrolment



### Capacity

Beairsto is a French Immersion school.

The operational capacity of 550 students does not reflect basement renovations which increased the number of classrooms available. Next school year, Beairsto will have 25 divisions, equal to the 25 classrooms within the school. There are also two portable classrooms on site.

A decline in kindergarten registration over the previous few years has led to a decrease in enrolment. This created space for four kindergarten classes and two late French immersion classes to be moved to Beairsto. In turn, those moves freed up space at Harwood and Alexis Park, which have increasing enrolment.

### Facility condition

Beairsto's facility condition index indicates poor condition.

### Environmentally sustainable practices

Low flow water fixtures, upgraded DDC, LED lighting.

### Child care

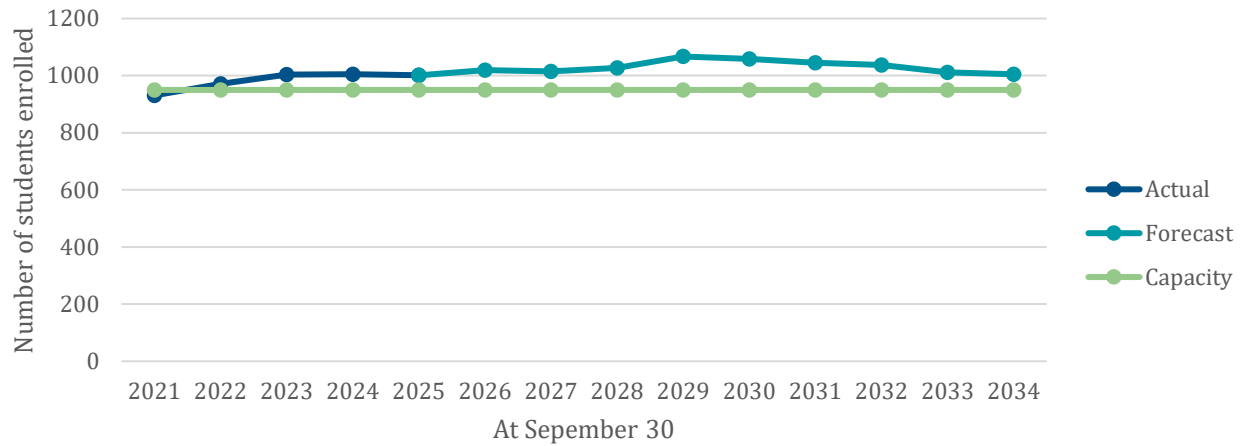
The School District provides school age child care at Beairsto.

### Actions

- Seek about \$8 million in grant funding to upgrade the HVAC system.
- Seek about \$3 million in grant funding to replace the single pane windows with more efficient windows.

## Vernon Secondary School

### Forecast enrolment



### Capacity

VSS is forecast to remain above capacity for the foreseeable future. Two portables on site address the current shortfall.

### Facility condition

VSS's facility condition index indicates excellent condition.

### Environmentally sustainable practices

Geothermal HVAC, low flow water fixtures, upgraded DDC.

### Child care

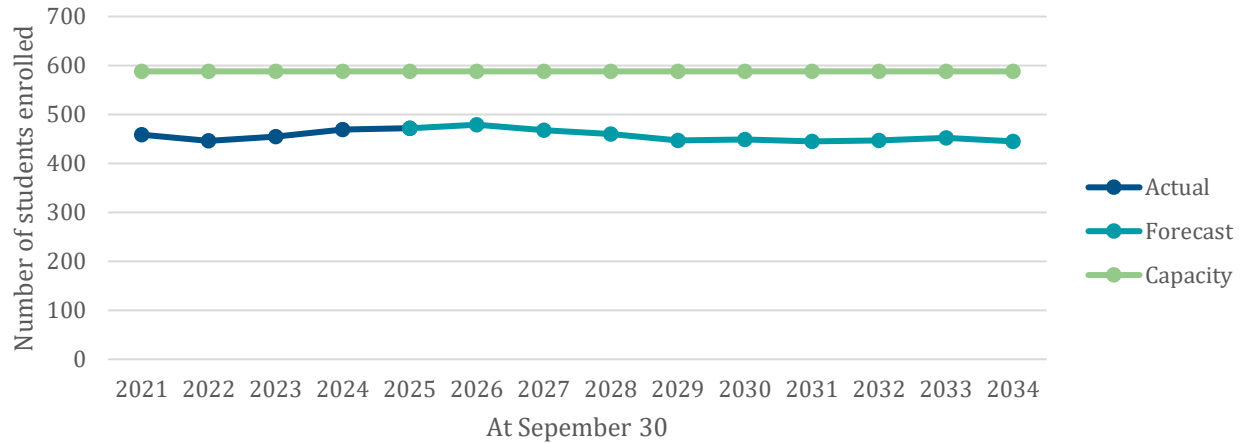
There are no child care facilities at VSS.

### Actions

- Consult on the impact of moving part of the Hillview Elementary catchment area to Coldstream Elementary. Coldstream Elementary feeds Kalamalka Secondary.
- Continue to monitor forecast enrolment and place additional portable in future years if necessary.

## BX Elementary School

### Forecast enrolment



### Capacity

BX's enrollment is forecast to remain below capacity for the foreseeable future.

### Facility condition

BX's facility condition index indicates poor condition; however, that may not reflect the impact of renovations undertaken as part of the expansion of the school.

### Environmentally sustainable practices

Air source heat pumps with economizers (HVAC), low flow water fixtures, upgraded DDC, LED lighting, improved R value (insulation) and new windows.

### Child care

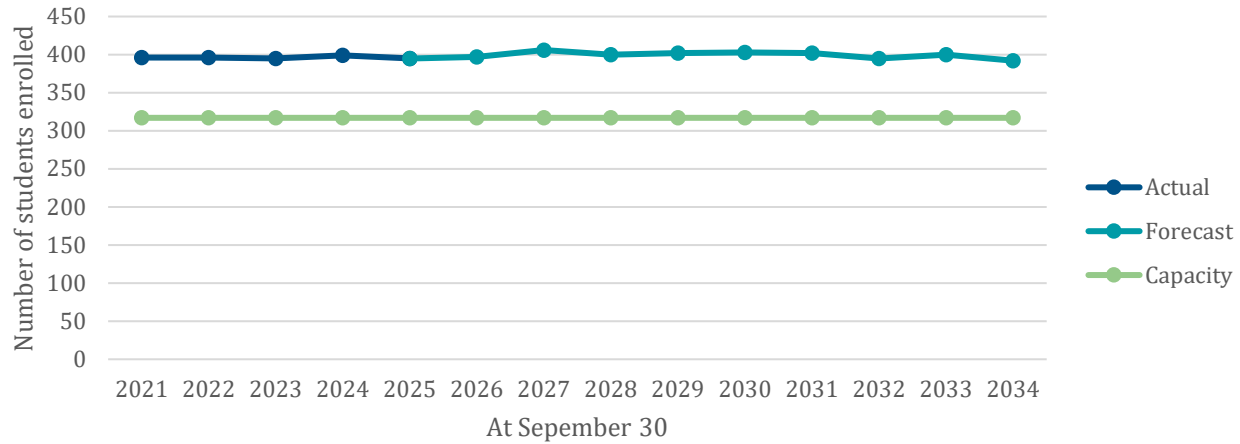
The School District operates school aged child care at BX Elementary using the surplus classrooms.

### Actions

- Seek grant funding to improve the playground infrastructure.

## Hillview Elementary School

### Forecast enrolment



### Capacity

Hillview's enrollment is forecast to remain consistently over capacity for the foreseeable future. Three portables accommodate the shortfall.

### Facility condition

Hillview's facility condition index indicates poor condition.

### Environmentally sustainable practices

Low flow water fixtures, upgraded DDC, LED lighting.

### Child care

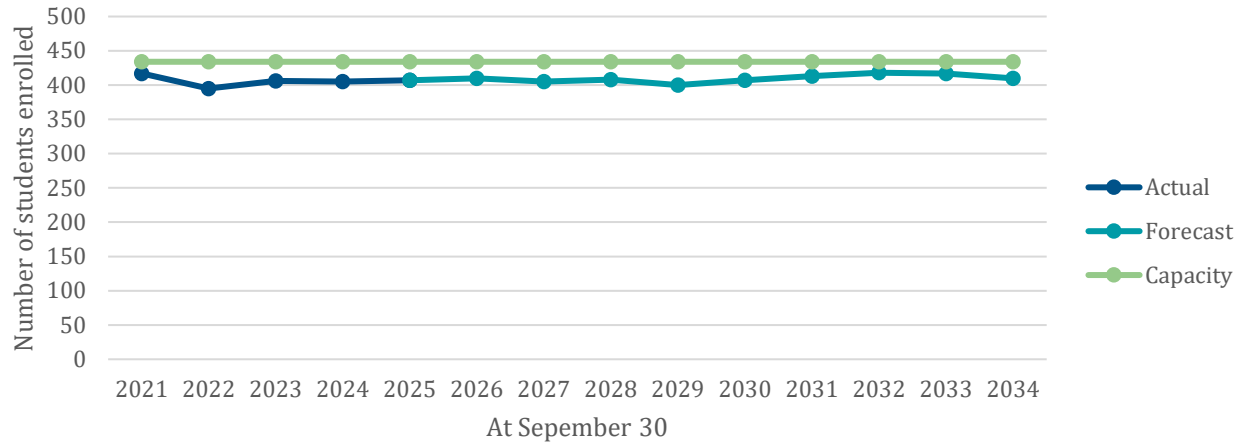
There are no child care facilities at Hillview.

### Actions

- Initiate consultation on catchment area changes to reduce Hillview Elementary's catchment area and enlarge Coldstream Elementary's, reducing pressure on Hillview and making use of available space at Coldstream (2025-2026, with any changes in place for January 2026 enrolment window for the 2026-2027 school year).

## Silver Star Elementary School

### Forecast enrolment



### Capacity

Silver Star's enrollment is forecast to remain within capacity for the foreseeable future.

Silver Star, next year, will have 14 regular divisions and 4 Montessori divisions. The Montessori program enrolment changed for the 2025/26 school year to allow for kindergarten aged enrolment. Previously, the program commenced at grade 1. Registration for Montessori next year is substantially higher than previous years. If that trend continues, then it will put pressure on physical space at Silver Star Elementary.

### Facility condition

Silver Star's facility condition index indicates poor condition.

MECC has approved funding for the construction of a new playground this year.

### Environmentally sustainable practices

Low flow water fixtures, upgraded DDC.

### Child care

There are no child care facilities at Silver Star.

### Actions

- Continue to monitor enrollment with respect to the change in Montessori registration.
- Install a new playground (summer 2025).
- Upgrade the lighting to LED lighting.

## Alternate Learning Program

### Forecast enrolment

ALP accommodates 75 students. Actual enrolment fluctuates, however is typically close to 75 students. This includes the 'Take a Hike' program, which is based in a portable classroom adjacent to the main building.

There is also an alternate learning program at Crossroads, a portable located close to Charles Bloom Secondary, in Lumby. This accommodates about 15 students.

### Capacity

ALP has sufficient capacity to accommodate the existing program.

The playing field between ALP and Maven Lane child care centre is not needed for educational purposes. At the September 4, 2024, closed board meeting, the Board carried the following motions (which have been released from closed meeting):

- *That staff be directed to undertake the steps necessary to gain Ministerial approval to dispose of the former West Vernon Elementary playing field and to subdivide the property.*
- *That staff obtain an appraisal to establish the fair market value of the former West Vernon Elementary playing field; and further,*
- *That the Board consider, if received, an offer of the established fair market value from Maven Lane to acquire the former West Vernon Elementary playing field.*

The Board is currently leasing the field to Maven Lane and staff are working towards implementing the Board's direction.

### Facility condition

ALP's facility condition index indicates poor condition and is bordering on very poor condition.

MECC has approved funding for the replacement of the HVAC system and associated renovations. This project is underway and will significantly improve the condition of the building. Other facility improvements to be completed this year include window, lighting and flooring upgrades.

### Environmentally sustainable practices

Air source heat pumps, low flow water fixtures, upgraded DDC. LED lighting installation is in progress.

### Child care

There are no child care facilities at ALP.

### Actions

- Complete the HVAC replacement and associated renovations (ongoing, completion in 2025/26).
- Work towards the disposal of the playing field.

## Other sites

### Board Office complex

The Board Office complex houses facilities including:

- Central administration
- Meeting rooms
- Maintenance facilities
- Bus garage, charging and yard

There are multiple buildings. Facility conditions range from excellent (the Board Office, recently renovated and with a new extension) to poor (maintenance building). No major capital projects are anticipated in the next five years.

Environmentally sustainable practices at the Board Office complex included geothermal heating and cooling, upgraded DDC, LED lighting, low flow water fixtures, and eleven electric buses.

### Whitevale site

The vacant former Whitevale Elementary School is not needed for educational purposes.

At the June 4, 2025, closed board meeting, the Board passed the motion *‘That staff be directed to seek Ministry Approval to sell the former Whitevale Elementary premises and site.’* This motion has since been released from closed meeting. Staff requested such permission in July 2024 and wait for a response.

### 7001 Lakeridge Drive and 6901 Amber Drive, Vernon (2.27 hectares)

This site is vacant, and is not anticipated to be needed for educational purposes. It is close to Okanagan Landing Elementary, Ellison Elementary and the Heritage Park site.

At the September 4, 2024, closed board meeting, the Board carried the motion (which has been released from closed meeting) *‘That staff be directed to seek rezoning and Official Community Plan amendments of 7001 Lakeridge Drive and 6901 Amber Drive permitting residential development in general conformance with neighbourhood land use.’* Staff will implement this direction.

### Heritage Park Site - 5201 Heritage Drive, Vernon (2.34 Ha)

This site is leased to the City of Vernon, who use it as a dog park. The Board is holding the site as a potential future elementary school site.

### N’Kwala Park site – 5440 MacDonald Road, Vernon (3.02 Ha)

The site is leased to the Regional District of the North Okanagan, who use it as a dog park.

There is not yet any sewer infrastructure to this property. The Board is holding this site as either a potential school site or as an investment property.

### Middleton Mountain Site – 600 Mt. Ida Road, Coldstream (4.63 Ha)

This site is leased to the District of Coldstream who use it for park and recreational facilities. The Board is holding this as an investment property.

## Portable inventory

After relocating the three portables currently at Kidston Elementary School, the District will have the following portable inventory.

The surplus column indicates the difference between the number of available classrooms at the school, including portables, and the number of divisions. The extra space is generally used for programming space, child care, or left empty. Each portable corresponds to a double wide modular building.

Location	Number	Surplus
Alexis Park	3	0
Harwood	3	2
Hillview	3	0
JWI	2	2
Mission Hill	2	2
Okanagan Landing	1	1
Crossroads	1	0
Beairsto	2	2
Ellison	1	0
WL Seaton	3	0
VSS	2	0
Maintenance (IT area)	2	0
<b>Total</b>	<b>25</b>	<b>9</b>



## Inventory of Environmentally Sustainable Practices

School	Heat pump	LED lighting	Low flow water fixtures	Upgraded DDC	Enhanced R-value
Charles Bloom Secondary	Air	Y	Y	Y	Y
Cherryville Elementary	Air		Y	Y	
JW Inglis Elementary		Y	Y	Y	
Clarence Fulton Secondary			Y		
Mission Hill Elementary		Y	Y	Y	
Okanagan Landing Elementary	Geothermal	Y	Y	Y	
Ellison Elementary	Geothermal	Y	Y	Y	
Kalamalka Secondary		Y	Y	Y	
Coldstream Elementary	Geothermal		Y	Y	
Kidston Elementary		Y	Y	Y	
Lavington Elementary	Geothermal	Y	Y	Y	Y
WL Seaton Secondary			Y		
Alexis Park Elementary	Air	Y	Y	Y	
Harwood Elementary			Y	Y	
Beairsto Elementary		Y	Y	Y	
Vernon Secondary School	Geothermal		Y	Y	
BX Elementary	Air	Y	Y	Y	Y
Hillview Elementary		Y	Y	Y	
Silver Star Elementary			Y	Y	
Alternate Learning Program	Air	Y	Y	Y	
Board office	Geothermal	Y	Y	Y	