



# One *Learning* Community



Greater  
**VICTORIA**  
School District



# Developing Long-Term Facilities Plan



One *Learning* Community

# Where we are in the Facilities Planning Process

June – September 2016	October – November 2016	January – March 2017	April – May 2017	June 2017
<i>Project Initiation</i>	<i>Information Gathering</i>	<i>Public Consultation</i>	<i>Analysis and Recommendation Development</i>	<i>Draft Report</i>
<p>Ad Hoc Committee established and first meeting held September 13. Next meeting is October 18</p> <p>Next update to Operations Committee is January</p>	<ul style="list-style-type: none"> <li>• Enrolment projections</li> <li>• Building condition assessments</li> <li>• Utilization, capacity and Ministry of Ed parameters</li> <li>• Land ownership and leases</li> <li>• District programs and catchments</li> <li>• Community plans</li> </ul> <p>Develop public engagement, methodology and approach:</p> <ul style="list-style-type: none"> <li>• Objectives</li> <li>• Stakeholder Identification</li> <li>• Strategies and tools</li> <li>• Develop materials</li> </ul> <p>Consider input from Transfer Policy consultation</p>	<p>Active engagement of stakeholders and community to provide input</p>	<p>Analysis of all input received, confirm and draft recommendations informed by public and technical inputs.</p>	<p>Draft report presented to Board of Education</p> <p><i>**Board may direct staff to seek public feedback on draft report</i></p>

# Land Leases

School Name	Municipality	GVSD Lands	Lands in Trust - Victoria	Lands in Trust - Saanich	Lands in Trust - Esquimalt	Lands in Trust - Oak Bay	Lands in Trust - View Royal
Arbutus Middle	Saanich	7.05	0	0	0	0	0
Braefoot Elementary	Saanich	8.69	0	0	0	0	0
Burnside School	Victoria	1.49	0.77	0	0	0	0
Cedar Hill Middle School	Saanich	10.01	0	0	0	0	0
Central Middle School	Victoria	7.21	0.12	0	0	0	0
Cloverdale Traditional School	Saanich	4.50	0	0	0	0	0
Colquitz Middle School	Saanich	12.63	0	0	0	0	0
Craigflower Elementary	Saanich	3.18	0	0	0	0	0
Doncaster Elementary	Saanich	10.28	0	0	0	0	0
Eagle View Elementary	View Royal	5.50	0	0	0	0	0
Esquimalt Secondary School	Esquimalt	13.01	0	0	0	0	0
Facilities Services	Victoria	4.22	0	0	0	0	0
Frank Hobbs Elementary	Saanich	11.79	0	0	0	0	0
George Jay Elementary	Victoria	1.50	3.16	0	0	0	0
Glanford Middle School	Saanich	10.28	0	0	0	0	0
Gordon Head Middle School	Saanich	9.30	0	0	0	0	0
Hampton Elementary (Leased)	Saanich	2.75	0	0	0	0	0
Hillcrest Elementary	Saanich	8.99	0	0	0	0	0
James Bay Elementary	Victoria	2.07	0	0	0	0	0
Lambrick Park Secondary	Saanich	10.30	0	0	0	0	0
Lampson School	Esquimalt	3.00	0	0	0	0	0
Lansdowne Middle School (& Artemis Place/Dean Heights, #85)	Victoria	25.10	0	0	0	0	0
Macauley Elementary	Esquimalt	5.10			1.09		
Margaret Jenkins Elementary	Victoria	0.44	5.29	0	0	0	0
Marigold & Spectrum	Saanich	25.10	0	0	0	0	0
McKenzie Elementary	Saanich	5.77	0	0	0	0	0
Monterey Middle School	Oak Bay	1.42	0	0	0	4.82	0
Mt. Doug Secondary	Saanich	15.46	0	0	0	0	0
Northridge Elementary	Saanich	13.69	0	0	0	0	0
Oak Bay High School	Oak Bay	13.38	0	0	0	4.83	0
Oaklands Elementary	Victoria	3.03	2.50	0	0	0	0
Quadra Elementary	Victoria	1.45	4.61	0	0	0	0
Reynolds Secondary	Saanich	16.37	0	0	0	0	0
Rockheights Middle School	Esquimalt	8.00	0	0	0	0	0
Rogers Elementary	Saanich	8.25	0	0	0	0	0
Shoreline Middle School	View Royal	9.50	0	0	0	0	0
Sir James Douglas Elementary	Victoria	3.01	0	0	0	0	0
SJ Willis Alternative	Victoria	10.42	0	0	0	0	0
South Park Elementary	Victoria	0.23	0.92	0	0	0	0
Strawberry Vale Elementary	Saanich	5.13	0	0	0	0	0
Sundance & Bank Street	Victoria	2.17	0.30	0	0	0	0
Tillicum Elementary	Saanich	5.43	0	0	0	0	0
Tolmie Building	Saanich	4.17	0	0	0	0	0
Torquay Elementary	Saanich	4.92	0	0	0	0	0
Uplands Elementary	Oak Bay	8.68	0	0	0	0	0
Victor School	Victoria	0.32	1.63	0	0	0	0
Victoria High School	Victoria	2.88	12.24	0	0	0	0
Victoria West Elementary	Victoria	3.23	3.03	0	0	0	0
View Royal Elementary	View Royal	7.65	0	0	0	0	0
Warehouse Building (STARS)	Victoria	1.11	0	0	0	0	0
Willows Elementary	Oak Bay	1.47	0	0	0	5.24	0
<b>TOTAL:</b>		<b>360.62</b>	<b>34.58</b>	<b>0.00</b>	<b>1.09</b>	<b>14.89</b>	<b>0.00</b>

# Rental Use and Revenue Summary

Summary of Community Use Rental Revenue				
	2013/2014	2014/2015	2015/2016	2016/2017
	Actual Revenue	Actual Revenue	Actual Revenue	Budgeted Revenue
Community Use of Facilities	\$314,159	\$388,614	\$556,991	\$494,493
Out of School Care	\$272,822	\$318,833	\$304,791	\$305,631
Community Use of Fields	\$77,009	\$82,673	\$80,295	\$80,000
Community Use of Theatres	\$25,450	\$37,830	\$37,294	\$35,000
<b>Total Community Use Rental Revenue</b>	<b>\$689,439</b>	<b>\$827,950</b>	<b>\$979,370</b>	<b>\$915,124</b>

# District Programs

Program	School	In Catchment	Out of Catchment	Out of District	Total Students
<b>Flex Program</b>	Reynolds	53	37	7	97
<b>Soccer Academy</b>	Reynolds	49	72	11	132
<b>Hockey Academy</b>	Spectrum	40	27	14	81
<b>Rugby Academy</b>	Esquimalt	24	8	0	32
<b>Challenge Program</b>	Equimalt	55	53	10	118
<b>Baseball Academy</b>	Lambrick	18	48	17	83
<b>Softball Academy</b>	Lambrick	5	23	15	43
<b>Challenge Program</b>	Mt. Doug	82	119		201
<b>Hairdressing</b>	Vic High	5	7	0	12

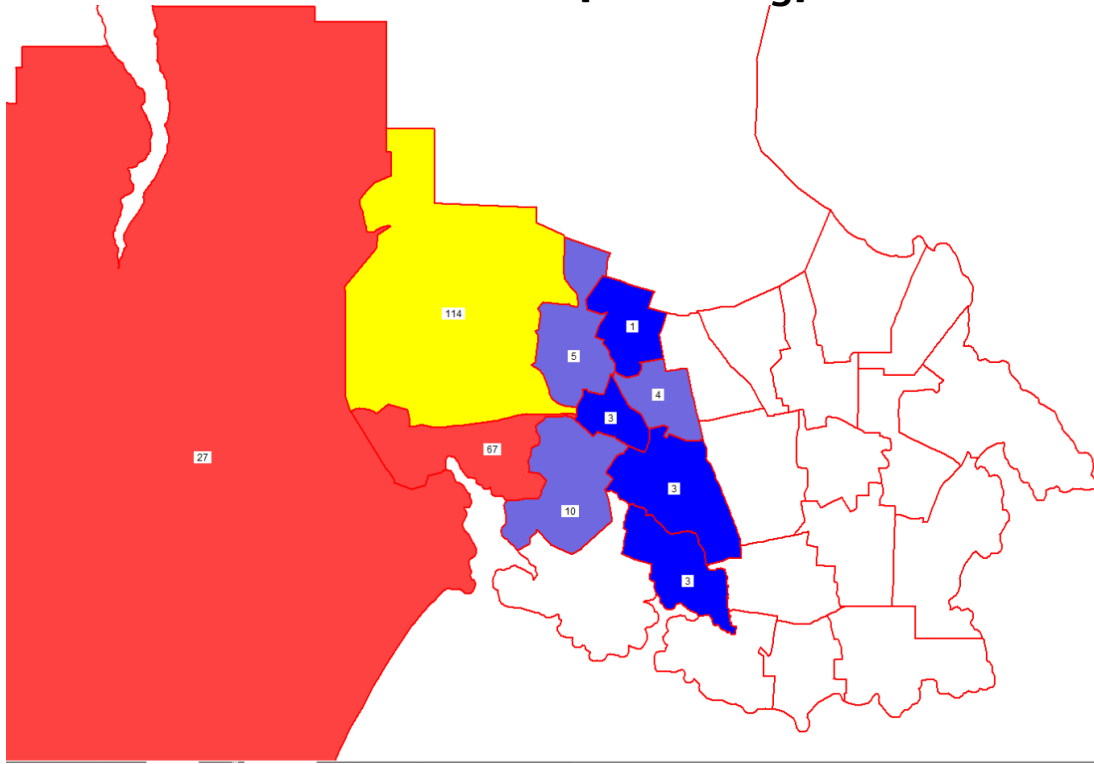


# 2015-2016 Student Enrollment Projections

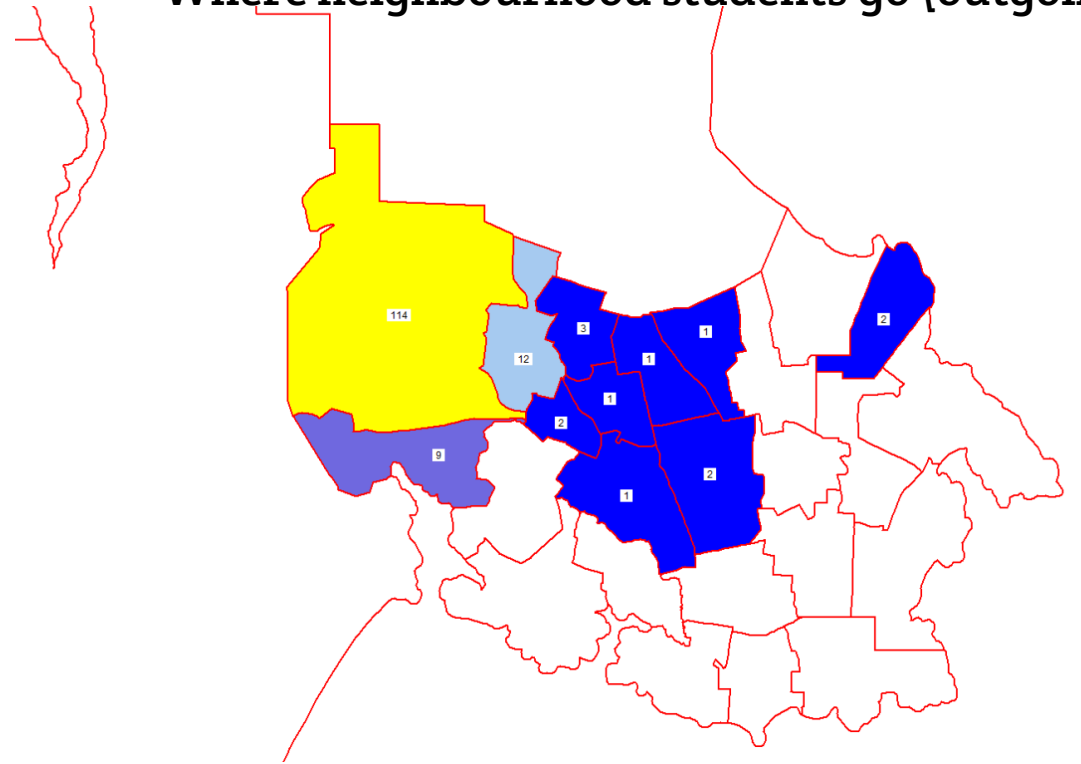
Total Enrolment Projection																			
Enrolment History																			
Total				Regular Program					District Program(s)					Self Contained Special Ed.					
Year	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12	SCSE	Total
2011	1388	1337	1321	1321	1305	1324	1262	1293	1357	1499	1634	2098	2919	7996	3912	8150	20058	115	20173
2012	1395	1374	1343	1332	1322	1308	1290	1287	1320	1423	1675	1939	2624	8074	3897	7661	19632	85	19717
2013	1421	1386	1370	1365	1330	1326	1278	1306	1336	1427	1573	1899	2511	8198	3920	7410	19528	77	19605
2014	1431	1477	1385	1387	1345	1356	1304	1273	1326	1414	1579	1748	2362	8381	3903	7103	19387	92	19479
2015	1455	1478	1488	1387	1405	1346	1334	1334	1340	1434	1579	1791	2266	8559	4008	7070	19637	74	19711
Enrolment Projections																			
Total				Regular Program					District Program(s)					Self Contained Special Ed.					
	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8	9-12	K-12	SCSE	Total
2016	1428	1479	1488	1499	1386	1417	1320	1356	1371	1432	1584	1795	2242	8697	4047	7053	19797	74	19871
2017	1468	1453	1491	1501	1498	1394	1386	1336	1392	1469	1587	1811	2252	8805	4114	7119	20038	74	20112
2018	1414	1493	1464	1503	1500	1507	1361	1403	1368	1501	1624	1811	2265	8881	4132	7201	20214	74	20288
2019	1472	1437	1503	1478	1504	1509	1474	1377	1434	1463	1659	1851	2267	8903	4285	7240	20428	74	20502
2020	1454	1497	1448	1516	1479	1516	1477	1492	1410	1527	1620	1893	2305	8910	4379	7345	20634	74	20708
2021	1463	1476	1506	1459	1514	1488	1480	1493	1523	1508	1683	1846	2344	8906	4496	7381	20783	74	20857
2022	1464	1486	1484	1517	1457	1524	1452	1497	1526	1619	1664	1909	2300	8932	4475	7492	20899	74	20973
2023	1469	1487	1494	1496	1515	1466	1487	1469	1528	1625	1777	1895	2362	8927	4484	7659	21070	74	21144
2024	1468	1492	1495	1505	1495	1526	1432	1504	1502	1631	1783	2007	2347	8981	4438	7768	21187	74	21261
2025	1474	1491	1500	1507	1503	1505	1488	1448	1536	1606	1788	2015	2458	8980	4472	7867	21319	74	21393

# Student Flow

Where students come from (incoming)



Where neighbourhood students go (outgoing)



\* Eagleview Elementary School



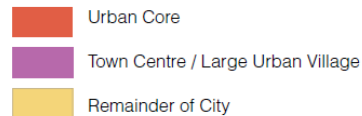
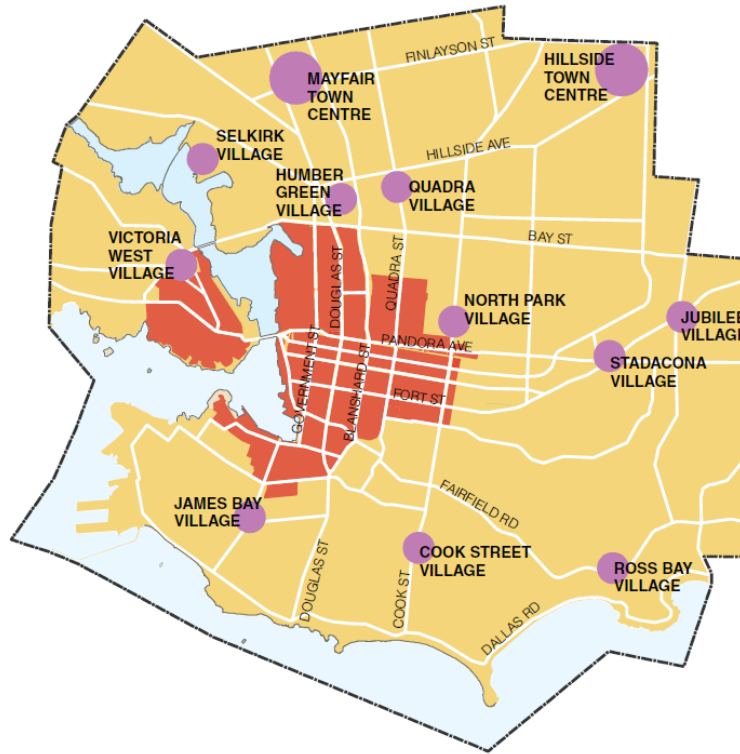
# Technical Capacities

School	Operating Capacity	Ministry Data Operating Capacity	SD Data Review (Nov 2016)	# seats difference (SD data-MEd data)	Current Headcount (Enrolment)	Ministry Data Current Headcount (November 2015 Enrollment)	# students difference (SD data-MEd data)	Percentage Utilization	Ministry Data Percentage Utilization	% utilization difference (SD data-MEd data)	5 Year projected Attendance	Percentage Utilization - 5 Year Projected
	Operating Capacity	Ministry Data Operating Capacity	Operating Capacity Nov 2016	# seats difference (SD data-MEd data)	Current Headcount (Enrolment)	Ministry Data Current Headcount (Enrolment)	# students difference (SD data-MEd data)	Percentage Utilization	Ministry Data Percentage Utilization	% utilization difference (SD data-MEd data)	5 Year projected Attendance	Percentage Utilization - 5 Year Projected
Cedar Hill	575	355	600	245	496	487	9	86%	137%	-51%	546	95%
Arbutus	499	400	550	150	454	443	11	91%	111%	-20%	466	93%
Braefoot	317	255	309	54	257	255	2	81%	100%	-19%	289	91%
Craigflower	226	222	219	-3	113	113	0	50%	51%	-1%	96	42%
Glanford	402	400	425	25	402	400	2	100%	100%	0%	422	105%
Monterey	501	500	500	0	391	382	9	78%	76%	2%	449	90%
Lambrick Park	725	725	725	0	511	383	128	70%	53%	18%	489	67%
Mount Doug	800	800	800	0	1064	909	155	133%	114%	19%	1032	129%
Reynolds	900	900	900	0	1124	990	134	125%	110%	15%	1136	126%
Rockheights	449	450	450	0	211	310	-99	47%	69%	-22%	238	53%
Shoreline	424	425	450	25	250	251	-1	59%	59%	0%	276	65%
Victor School	138	139	136	-3	18	18	0	13%	13%	0%	21	15%
Gordon Head	398	400	425	25	355	341	14	89%	85%	4%	314	79%
Spectrum	1197	1200	1150	-50	1161	1068	93	97%	89%	8%	1169	98%
SJ Willis	621	625	625	0	118	111	7	19%	18%	1%	120	19%
Rogers	317	324	332	8	298	296	2	94%	91%	3%	347	109%
Esquimalt	939	950	950	0	643	575	68	68%	61%	8%	752	80%
Frank Hobbs	317	328	332	4	263	282	-19	83%	86%	-3%	337	106%
North Ridge	248	260	264	4	285	285	0	115%	110%	5%	290	117%
Lansdowne	562	575	600	25	511	506	5	91%	88%	3%	602	107%
McKenzie	318	331	268	-63	229	228	1	72%	69%	3%	223	70%
Hillcrest	363	377	377	0	294	294	0	81%	78%	3%	286	79%
South Park	163	177	219	42	179	179	0	110%	101%	9%	206	126%
Eagle View	226	241	241	0	220	220	0	97%	91%	6%	229	101%
James Bay	226	241	196	-45	213	211	2	94%	88%	7%	244	108%
Ecole Marigold	248	264	284	20	310	310	0	125%	117%	8%	278	112%
Torquay	270	286	287	1	241	238	3	89%	83%	6%	259	96%
Ecole Willows	498	524	528	4	612	605	7	123%	115%	7%	590	118%
George Jay	477	505	483	-22	291	292	-1	61%	58%	3%	401	84%
Oaklands	406	434	411	-23	433	443	-10	107%	102%	5%	437	108%
Ecole Macaulay	431	460	460	0	431	436	-5	100%	95%	5%	455	106%
Cloverdale Trad	279	309	328	19	240	280	-40	86%	91%	-5%	268	96%
Sir James Douglas	407	437	460	23	493	493	0	121%	113%	8%	432	106%
Margaret Jenkins	360	392	415	23	432	429	3	120%	109%	11%	447	124%
Quadra	428	460	460	0	381	379	2	89%	82%	7%	449	105%
Tillicum Ele	271	305	370	65	323	323	0	119%	106%	13%	369	136%
Vic West Ele	295	331	328	-3	215	212	3	73%	64%	9%	237	80%
View Royal	360	396	396	0	378	378	0	105%	95%	10%	406	113%
Strawberry Vale	270	309	309	0	311	311	0	115%	101%	15%	292	108%
Lake Hill	272	312	287	-25	158	158	0	58%	51%	7%	177	65%
Central Middle	516	575	625	50	464	516	-52	90%	90%	0%	620	108%
Campus View	360	440	351	-89	458	449	9	127%	102%	25%	437	121%
Doncaster	398	482	388	-94	434	432	2	109%	90%	19%	413	103%
Colquitz	436	550	550	0	344	434	-90	79%	79%	0%	457	83%
Oak Bay HS	1298	1500	1300	-200	1260	1091	169	97%	73%	24%	1461	113%
Vic High	800	1225	800	-425	775	651	124	97%	53%	44%	761	95%
<b>Total</b>	<b>20931</b>	<b>22663</b>	<b>21863</b>	<b>-800</b>	<b>19044</b>	<b>18622</b>	<b>422</b>	<b>91%</b>	<b>82%</b>	<b>9%</b>	<b>20225</b>	<b>97%</b>
Continuing ED	179							0%				0%
Home Learners	269							0%				0%

# Facility Condition Index (FCI)

	CAMPUSNAME	FACILITYCODE	FACILITYTYPE	FACILITYSTATUS	REPLACEMENTVALUE	FCICOST	AVERAGEFCI	RICOST	AVERAGERI	
								Total Requirement Cost		
<b>K-12 Facilities</b>										
1	Marigold Elementary	6161046	Elementary School	Active	\$ 6,055,343	\$ 2,923,845	0.4829	\$ 3,162,478	0.5223	\$ 238,633
2	Macaulay Elementary	6161040	Elementary School	Active	\$ 8,838,200	\$ 4,218,376	0.4773	\$ 4,441,261	0.5025	\$ 222,885
3	Cedar Hill Middle	6161025	Junior Middle Scho	Active	\$ 10,827,186	\$ 5,090,937	0.4702	\$ 5,255,183	0.4854	\$ 164,246
4	Lake Hill Elementary	6161042	Elementary School	Active	\$ 6,786,724	\$ 3,139,432	0.4626	\$ 3,224,364	0.4751	\$ 84,932
5	Frank Hobbs Elementary	6161030	Elementary School	Active	\$ 6,622,608	\$ 3,060,577	0.4621	\$ 3,202,687	0.4836	\$ 142,110
6	Shoreline Community Middle	6161058	Junior Middle Scho	Active	\$ 11,550,430	\$ 5,113,233	0.4427	\$ 5,607,153	0.4854	\$ 493,920
7	Reynolds Secondary	6161057	Secondary School	Active	\$ 23,734,329	\$ 10,053,196	0.4236	\$ 10,745,412	0.4527	\$ 692,216
8	Craigflower Elementary	6161010	Elementary School	Active	\$ 6,361,119	\$ 2,640,936	0.4152	\$ 2,878,695	0.4525	\$ 237,759
9	Esquimalt High School	6161048	Secondary School	Active	\$ 24,316,457	\$ 10,029,713	0.4125	\$ 11,240,861	0.4623	\$ 1,211,148
10	View Royal Elementary	6161029	Elementary School	Active	\$ 8,439,258	\$ 3,435,007	0.4070	\$ 3,782,091	0.4482	\$ 347,084
11	McKenzie Elementary	6161027	Elementary School	Active	\$ 9,205,767	\$ 3,738,183	0.4061	\$ 3,857,803	0.4191	\$ 119,620
12	Tillicum Elementary	6161020	Elementary School	Active	\$ 9,683,715	\$ 3,823,763	0.3949	\$ 4,232,621	0.4371	\$ 408,858
13	Torquay Elementary	6161065	Elementary School	Active	\$ 5,219,587	\$ 2,041,859	0.3912	\$ 2,278,218	0.4365	\$ 236,359
14	Spectrum Community Secondary	6161063	Secondary School	Active	\$ 26,651,007	\$ 10,395,421	0.3901	\$ 11,248,740	0.4221	\$ 853,319
15	Victoria West Elementary	6161004	Elementary School	Active	\$ 8,044,022	\$ 3,027,901	0.3764	\$ 3,314,142	0.4120	\$ 286,241
16	Arbutus Middle	6161062	Junior Middle Scho	Active	\$ 12,400,594	\$ 4,459,491	0.3596	\$ 5,031,974	0.4058	\$ 572,483
17	Northridge Elementary	6161054	Elementary School	Active	\$ 6,524,361	\$ 2,281,188	0.3496	\$ 2,448,902	0.3753	\$ 167,714
18	Doncaster Elementary	6161028	Elementary School	Active	\$ 9,499,851	\$ 3,234,316	0.3405	\$ 3,301,646	0.3475	\$ 67,330
19	Lambrick Park Secondary	6161064	Secondary School	Active	\$ 16,062,728	\$ 5,381,648	0.3350	\$ 5,643,211	0.3513	\$ 261,563
20	Campus View Elementary	6161047	Elementary School	Active	\$ 6,405,055	\$ 2,125,969	0.3319	\$ 2,239,290	0.3496	\$ 113,321
21	Margaret Jenkins Elementary	6161012	Elementary School	Active	\$ 11,491,576	\$ 3,613,293	0.3144	\$ 3,784,971	0.3294	\$ 171,678
22	Uplands Elementary	6161044	Elementary School	Closed	\$ 5,221,673	\$ 1,600,591	0.3065	\$ 1,693,783	0.3244	\$ 93,192
23	James Bay Community Elementary	6161033	Elementary School	Active	\$ 7,243,035	\$ 2,161,954	0.2985	\$ 2,338,630	0.3229	\$ 176,676
24	Victor School	6161006	Elementary School	Active	\$ 3,318,502	\$ 966,195	0.2912	\$ 1,039,461	0.3132	\$ 73,266
25	Glanford Middle	6161038	Junior Middle Scho	Active	\$ 9,202,459	\$ 2,519,897	0.2738	\$ 2,676,969	0.2909	\$ 157,072
26	Victoria Secondary	6161018	Secondary School	Active	\$ 34,650,856	\$ 9,247,435	0.2669	\$ 9,806,549	0.2830	\$ 559,114
27	Hillcrest Elementary	6161052	Elementary School	Active	\$ 7,909,830	\$ 2,091,393	0.2644	\$ 2,198,799	0.2780	\$ 107,406
28	Braefoot Elementary	6161051	Elementary School	Active	\$ 7,644,575	\$ 1,913,979	0.2504	\$ 2,210,272	0.2891	\$ 296,293
29	Mount Douglas Secondary	6161049	Secondary School	Active	\$ 20,572,561	\$ 5,029,414	0.2445	\$ 5,363,566	0.2607	\$ 334,152
30	Rockheights Middle	6161056	Junior Middle Scho	Active	\$ 9,746,718	\$ 2,246,691	0.2305	\$ 2,477,786	0.2542	\$ 231,095
31	Willows Elementary	6161021	Elementary School	Active	\$ 11,262,628	\$ 2,418,309	0.2147	\$ 2,489,127	0.2210	\$ 70,818
32	George Jay Elementary	6161005	Elementary School	Active	\$ 12,227,771	\$ 2,540,242	0.2077	\$ 2,714,794	0.2220	\$ 174,552
33	Cloverdale Elementary	6161019	Elementary School	Active	\$ 7,629,137	\$ 1,532,950	0.2009	\$ 1,816,706	0.2381	\$ 283,756
34	Rogers Elementary	6161066	Elementary School	Active	\$ 8,693,516	\$ 1,549,760	0.1783	\$ 1,640,851	0.1887	\$ 91,091
35	Lansdowne Middle	6161036	Junior Middle Scho	Active	\$ 15,613,898	\$ 2,672,338	0.1712	\$ 2,915,783	0.1867	\$ 243,445
36	South Park Elementary	6161002	Elementary School	Active	\$ 6,562,560	\$ 1,118,844	0.1705	\$ 1,411,299	0.2151	\$ 292,455
37	Sir James Douglas Elementary	6161007	Elementary School	Active	\$ 9,275,610	\$ 1,488,873	0.1605	\$ 1,676,619	0.1808	\$ 187,746
38	Gordon Head Middle	6161039	Junior Middle Scho	Active	\$ 10,055,731	\$ 1,586,170	0.1577	\$ 1,745,264	0.1736	\$ 159,094
39	Quadra Elementary	6161016	Elementary School	Active	\$ 12,376,021	\$ 1,847,976	0.1493	\$ 2,043,020	0.1651	\$ 195,044
40	Monterey Middle	6161015	Junior Middle Scho	Active	\$ 13,139,248	\$ 1,936,388	0.1474	\$ 2,059,503	0.1567	\$ 123,115
41	STRAWBERRY VALE ELEMENTARY	6161032	Elementary School	Active	\$ 6,797,266	\$ 673,657	0.0991	\$ 755,973	0.1112	\$ 82,316
42	Central Middle School	6161035	Junior Middle Scho	Active	\$ 19,516,732	\$ 1,842,302	0.0944	\$ 2,124,027	0.1088	\$ 281,725
43	Eagle View Elementary	6161067	Elementary School	Active	\$ 5,064,071	\$ 381,248	0.0753	\$ 455,234	0.0899	\$ 73,986

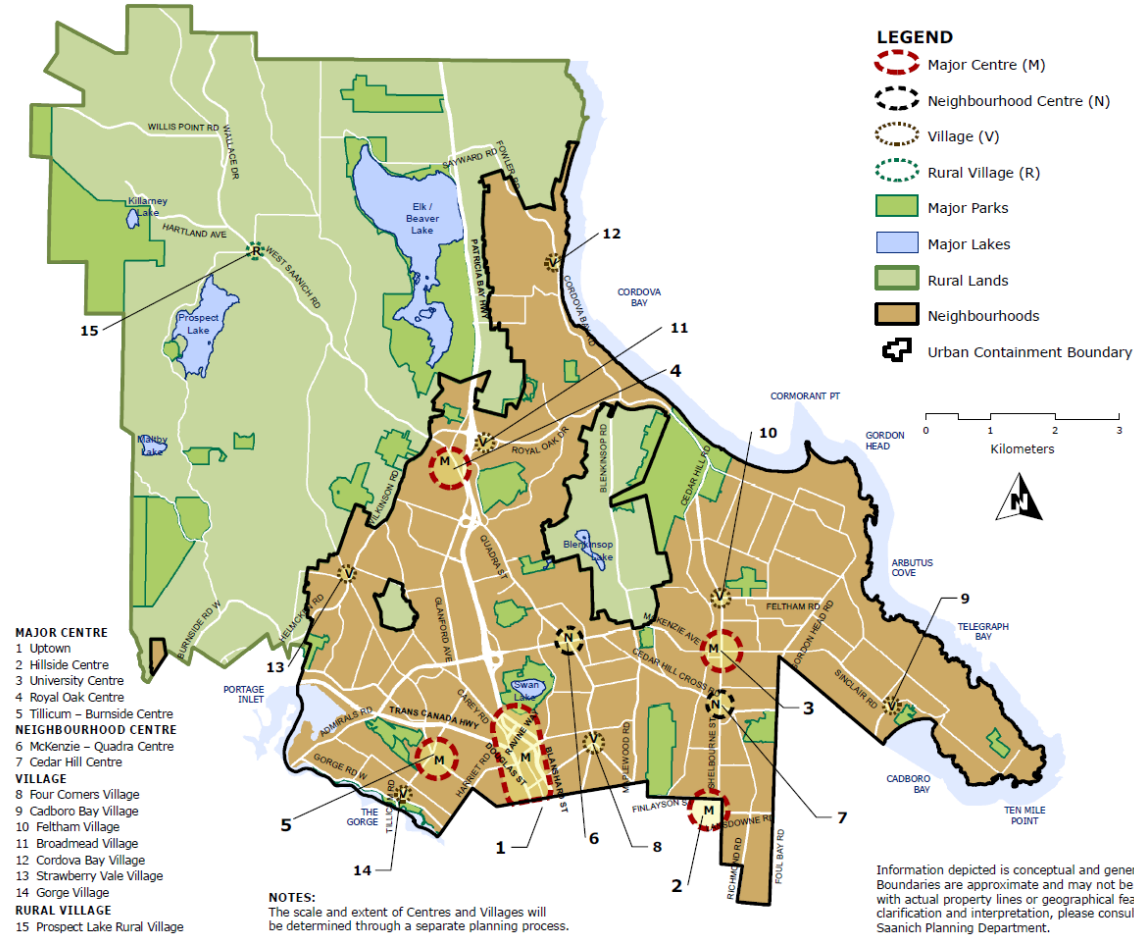
# Demographics and Catchment - Victoria



- Urban Core**
  - > 50% of population growth
  - > approximately 10,000 new people by 2041
- Town Centres and Large Urban Villages (including areas within close walking distance)**
  - > 40% of population growth
  - > approximately 8,000 new people by 2041
- Remainder of City**
  - > 10% of population growth
  - > approximately 2,000 new people by 2041

= 200 People

# Demographics and Catchment - Saanich





# Engaging our Community

## Municipal Planning Workshop

- What input has the community provided about schools and lands
- How is our community changing, and where? How will it impact our schools?

## Public information about Facilities and lands

- Website
- Improved information and data

## Relationship with Transfer and Registration Review Process

- What do you value?
- Transparent criteria and process