

TO: Board of Education
FROM: Cheryle Beaumont, Superintendent of Schools
SUBJECT: 2010/2011 Capital Plan
RESOURCE: Dave Greenan
Tristan Schaufler

2010 06 15

RECOMMENDATION

That the Board of Education of School District No. 35 approve the 2010/2011 Capital Plan as outlined on the attached summary.

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Background:

The School District is in the process of updating our Ministry of Education Five Year Capital Plan.

The Five Year Capital Plan has been altered from previous priorities based on the announcement of Full Day Kindergarten, and to include the strategic considerations of a K-5 middle school model to address the growing pressure of the Willoughby slope. Population projections have significantly increased for the Willoughby Slope since the previously submitted reports were compiled. Although the resulting conclusions are similar, the pressures are yet more urgent. The conclusions remain as follows; we require new buildings, land acquisitions, and building additions.

To better clarify these needs, an additional Project Identification Report (PIR) was constructed to provide a clear understanding of the current challenges we are facing. This PIR is accompanying our current Five Year Capital Plan submission. The Ministry has requested PIRs for the Board's highest priority projects.

It has also been identified that PIRs are specific to the best information available at the time. Inaccuracies develop as changes occur (i.e. Ministry announcements, local development, new approaches, better information, etc.). There are costs and efforts required to update information which, in some cases, render reports irrelevant. For the purpose of the accuracy of the information, and as a cost saving measure to the District, it would be wise to align the time frame of PIR development with the District's priorities and their subsequent approvals. Completing PIRs prior to this requires a continual re-evaluation of the information, which translates to escalated costs.

Although many of our requests that will go forward this year have been identified in last year's submission, Senior Management is recommending, upon review of the latest study, that our first priority must be altered to address the emerging and dynamic development on the Willoughby slope.

The top priorities are the building of a new middle school, and the land acquisition for a future elementary school, both on the Willoughby slope. The latest study clearly shows that with the combination of the introduction of a new middle school, and the strategy to move to a middle school model, that it will better moderate the enrolment pressures at both K-5 and high school levels, and for a longer period of time, than any other configuration.

Current development projections, and rate of applications for the slope, have raised concerns by the Municipal government about MOE action to meet the urgent need to secure land for future school sites.

Five-Year Capital Plan Priorities are as follows:

- Priority 1:** Building a Middle School on the Jericho site (900 core with 750 cap).
Open September, 2012.
- Priority 2:** Land Acquisition in Southeast Quadrant of Yorkson Neighbourhood.
- Priority 3:** Expansion of R.C. Garnett Elementary School.
- Priority 4:** Expansion of R.E. Mountain Secondary School.

Minor Capital Priorities

- Priority 1:** Mechanical Upgrade - Langley Meadows Elementary - Year 2.
- Priority 2:** Building Envelope Project - Langley Fine Arts School.

Seismic Priorities

Due: Oct 4th 2010, and will be dependent on results of re-evaluations.

