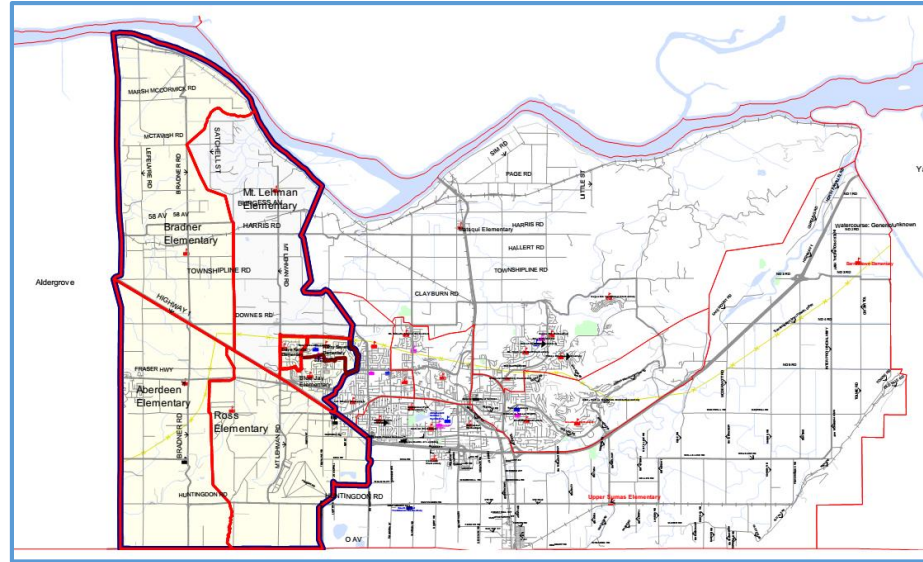


RICK HANSEN FAMILY SECONDARY OF SCHOOLS

Eugene Reimer Middle
Aberdeen Elementary
Blue Jay Elementary
Bradner Elementary
Dave Kandal Elementary
Harry Sayers Elementary
Mt. Lehman Elementary



Enrolment Projections

RICK HANSEN SECONDARY FAMILY	Grade Configuration	Operational Capacity	ACTUAL		PROJECTED											
			2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Rick Hansen Secondary	9 to 12	1150	618	596	616	641	678	706	716	738	744	766	774	780	803	798
Eugene Reimer Middle	6 to 8	600	360	367	460	485	495	496	497	495	503	505	501	507	496	500
Aberdeen Elementary	*K-5	268	168	193	185	195	208	227	234	238	236	235	234	237	237	238
Blue Jay Elementary	K-5	377	400	402	387	391	395	402	398	402	403	400	403	403	403	403
Bradner Elementary	*K-5	155	160	160	125	122	115	119	115	114	119	115	123	123	123	123
Dave Kandal Elementary	K-5	241	268	262	251	241	237	230	223	224	226	222	223	223	223	223
Harry Sayers Elementary	K-5	354	437	436	436	433	419	410	403	391	386	377	370	367	367	365
Mt. Lehman Elementary	*K-5	155	168	163	153	156	155	151	149	149	149	149	150	150	150	150
Ross Elementary	*K-5	155	217	215	197	214	229	245	237	241	238	231	224	219	218	217
TOTALS		3455	2796	2794	2810	2878	2931	2986	2972	2992	3004	3000	3002	3009	3020	3017

**Aberdeen, Bradner, Mt. Lehman & Ross will be reconfigured from K-7 to K-5 in September of 2017 and capacities have been adjusted to reflect this.*

Space Utilization of Rick Hansen Secondary Family of schools:

Rick Hansen Secondary enrolment in September 2016 was 596, utilizing 52% of the schools operating capacity (1150) and enrolment is projected to grow to 70% utilization by 2030. Rick Hansen Secondary has long term room for district program growth.

In September 2016, Rick Hansen Secondary enrolment included:

- 576 regular students, of whom 513 (89.1%) reside within catchment and 63 (10.9%) who reside out of catchment.
- a net cross-catchment enrolment loss of regular students to other secondary schools in the district (inflow 63 less outflow 221 = **-158**).
- a comprehensive net cross catchment loss for all programs (inflow 67 less outflow 781 = **-714**).
- 6 international students not included in enrolment and utilization calculations.

Eugene Reimer Middle enrolment in September 2016 was 365, utilizing 65% of the schools operating capacity (600) and enrolment is projected to increase in 2017 to 460 students with 77% utilization in 2017. Enrolment will gradually grow to 85% utilization by 2030. Eugene Reimer Middle has long term room for program growth.

Aberdeen Elementary enrolment in September 2016 was 193, utilizing 70% of the schools operating capacity (275). The school will be reconfigured from K-7 to K-5 in 2017, resulting in only a slight loss in enrolment to 185, utilizing 69% of the revised operating capacity (268). The school's enrolment is projected to gradually grow to 88% utilization by 2030.

Blue Jay Elementary enrolment in September 2016 was 402, utilizing 106% of the schools operating capacity (377). The school has 1 portable on site for the long term, with projected enrolment remaining relatively level to 2030.

Bradner Elementary enrolment in September 2016 was 156, utilizing 99% of the schools operating capacity (158). The school will be reconfigured from K-7 to K-5 in 2017, resulting in only a loss in enrolment to 125, utilizing 80% of the revised operating capacity (155). Enrolment is projected to remain level between 2017 and 2030.

Dave Kandal Elementary enrolment in September 2016 was 262, utilizing 109% of the schools operating capacity (241). There are 3 short-term portable classrooms on site. Long term projections show a gradual decline in enrolment, with 92% utilization of the schools operating capacity by 2030.

Harry Sayers Elementary enrolment in September 2016 was 436, utilizing 123% of the schools operating capacity (354). There are 4 portable classrooms on site. The schools long term projections show a gradual decline in enrolment, with 103% utilization of the schools operating capacity by 2030.

Mt. Lehman Elementary enrolment in September 2016 was 163, utilizing 103% of the schools operating capacity (158). The school will be reconfigured from K-7 to K-5 in 2017, resulting in only a slight loss in enrolment to 153, utilizing 99% of the revised operating capacity (155). Enrolment is projected to remain level close to capacity between 2017 and 2030.

Ross Elementary enrolment in September 2016 was 215, utilizing 139% of the schools operating capacity (155). There are 4 portable classrooms on site. Enrolment is projected to grow utilizing approximately 158% of operating capacity within the next ten years.

Facility Conditions of Rick Hansen Secondary Family of schools:

RICK HANSEN SECONDARY FAMILY	Excellent 0.00 - 0.05	Good 0.05 - 0.15	Average 0.15 - 0.3	Poor 0.3 - 0.6	Very Poor 0.6 +
Rick Hansen Secondary				0.44	
Eugene Reimer Middle			0.16		
Aberdeen Elementary			0.30		
Blue Jay Elementary			0.29		
Bradner Elementary				0.46	
Dave Kandal Elementary			0.25		
Harry Sayers Elementary			0.29		
Mt. Lehman Elementary				0.43	
Ross Elementary				0.58	

Alternative Accommodation Considerations, Rick Hansen Secondary Family of Schools:

The following are potential considerations for addressing the capacity/utilization and/or facility condition issues.

1) Capacity Project Alternatives:

- a) Status Quo – No space additions
 - i) The Rick Hansen family of elementary schools are projected to remain underutilized, with most of the schools in the family having space for program growth. There are no District programs in any of the 9 schools in this family. The status quo alternative generally supports long term facility planning, with the exception of Ross Road Elementary which has long term space shortfall.
- b) Other considerations:
 - i) Addition to Ross Elementary

2) Program Alternatives:

- a) Status Quo – No program changes
 - i) All existing programs and grade configurations would remain at current locations.
- b) Location of district programs.

3) Other Considerations to manage individual school capacity/utilization issues:

- i) Program moves/relocation
- b) Out of Catchment Enrolment Management

4) Facility upgrade (routine capital, replacement or major renovation) Alternatives:

- a) Status Quo – No major upgrades
 - i) The FCI related condition of Rick Hansen Secondary, Bradner Elementary, Mount Lehman Elementary and Ross Elementary will need to be addressed in the future.