

**FACILITY ARRANGEMENTS
SINGLE TRACK FRENCH IMMERSION**

submitted to:

SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER)

prepared by:

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January 29, 2007

1. INTRODUCTION

The Campbell River School District (CRSD) began offering French Immersion programs almost 30 years ago in response to growing interest in this new form of education. Today, French Immersion is offered in both 'single' and 'dual' track formats at five locations within the District.

In June 2006, CRSD engaged Dr. Ron Rubadeau to undertake a review of French Immersion Programs. Dr. Rubadeau noted the success that the School District has achieved with its French Immersion programs and indicated that demand for these programs may continue to increase despite an expected decline in overall enrolments.

Dr. Rubadeau observed that French Immersion programs in dual track schools can be costly to operate, as English programs and French Immersion programs tend to operate as two small schools within an existing facility. Accordingly, the Campbell River School District may wish to take steps to consolidate French Immersion programs to maximize resources available for all students.

On January 9th, 2007, the Board of School Trustees decided to standardize on a single track French Immersion delivery model for elementary grade levels. Subsequently, TRILLIUM *Business Strategies Inc.* and Keta Consulting Inc. were engaged to review facility arrangements for delivery of single track French Immersion.

Our review included assessment of demographics; facility location, capacity, and condition; and potential operating budget implications. We relied on population projections issued by BC STATS, enrolment forecasts prepared by Baragar Demographics, capacity information prepared by the District in accordance with Ministry of Education methodology, condition surveys completed as part of the facility audit program, and operating cost estimates supplied by the District.

2. DEMOGRAPHICS

BC STATS reports that the region experienced strong growth until the mid 1990s, when the increase in population slowed.

The area is attractive to both working families and retirees. Average net migration is expected to remain positive through the next 25 years. However, natural increase is expected to become negative later in this period. The population is expected to increase by about 10,000 people by 2031.

Figure 1 shows the Campbell River School District population forecast prepared by BC STATS.

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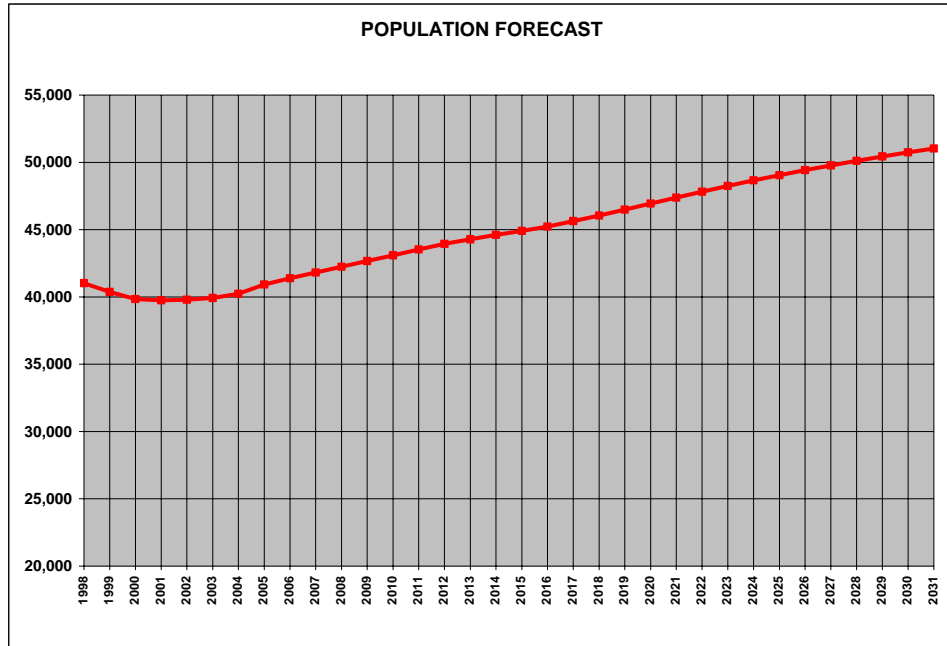


Figure 1
CRSD Population Forecast

While the population of the Campbell River School District is expected to grow by 9% over the next ten years, the age 5-17 population is expected to decrease by 15%. Figure 2 shows the CRSD school age population forecast prepared by BC STATS.

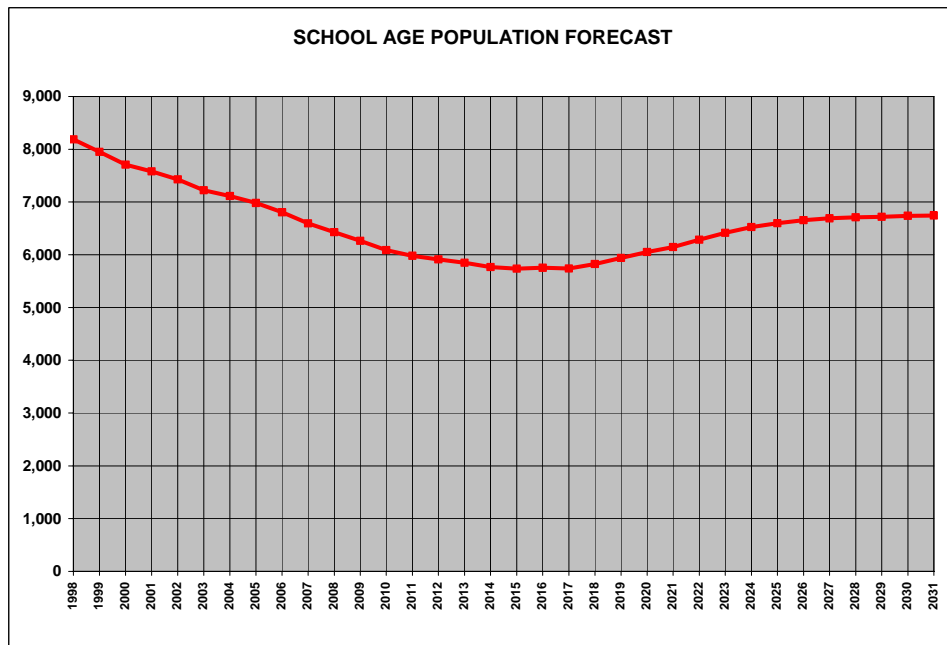


Figure 2
CRSD School Age Population Forecast

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This trend is similar to those in many other school districts in British Columbia. Despite strong economic growth and in-migration, the number of school age children is decreasing.

By 2031, the median age of a resident within the School District is expected to be 45. By comparison, the median age of a resident in 1976 was 25.

The decrease in the number of school age children will translate into reduced enrolments. Figure 3 shows the CRSD enrolment forecast prepared by Baragar Demographics.

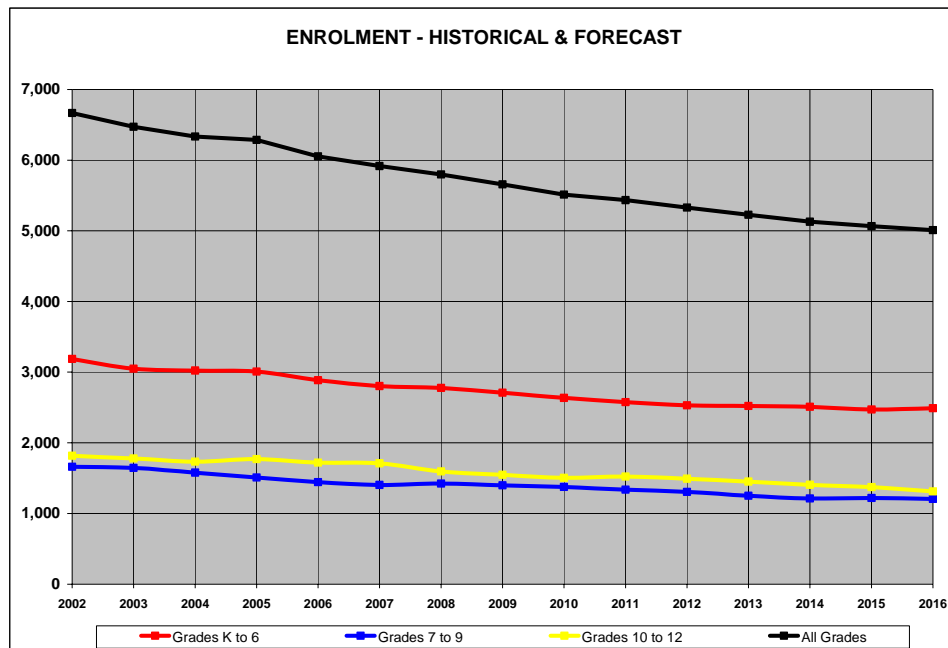


Figure 3
CRSD Enrolment Forecast

The Campbell River School District will continue to face the challenge of delivering public education in a manner that maximizes resources available for student achievement.

It should be noted that while overall enrolments in Campbell River will decrease, there will be population growth in certain areas of the community. This can make it especially challenging for the School District to utilize its capital asset base effectively.

While the overall enrolment in Grades K-6 will decline over the next decade, it is expected that the French Immersion program will continue to be popular and enrolments in this program will remain relatively stable. Figure 4 shows a comparison of the total K-6 enrolment forecasts and the French Immersion enrolment forecasts prepared by Baragar Demographics.

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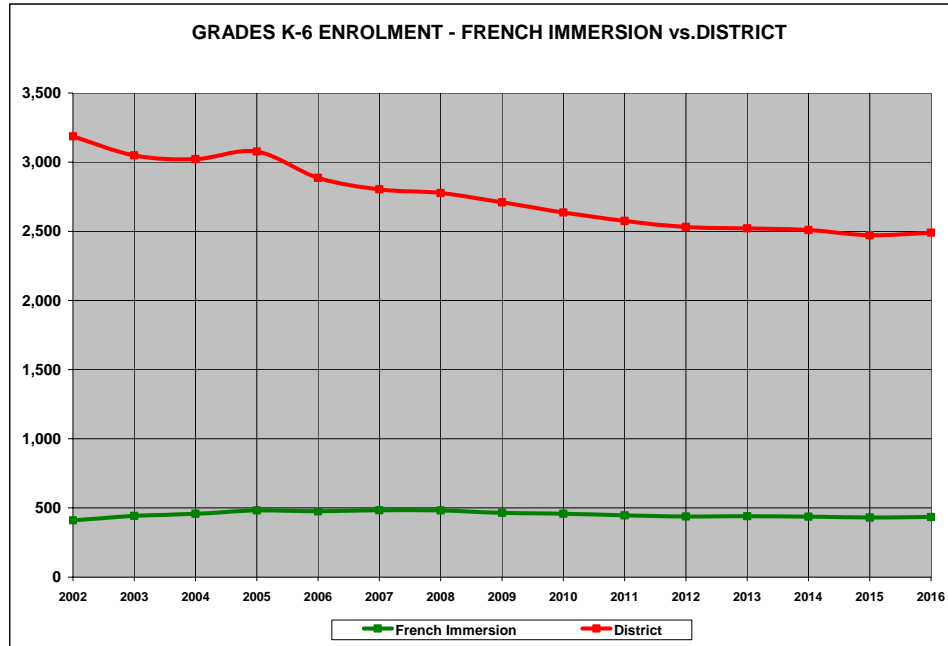


Figure 4
CRSD French Immersion and Total District K-6 Forecast

It appears that facilities will be required to accommodate up to 500 K-6 students in French Immersion.

It is expected that these students will be dispersed across the Campbell River School District. Figures 5, 6 and 7 show the locations of students currently enrolled in École des Deux Mondes, École Willow Point Elementary and École Georgia Park Elementary.

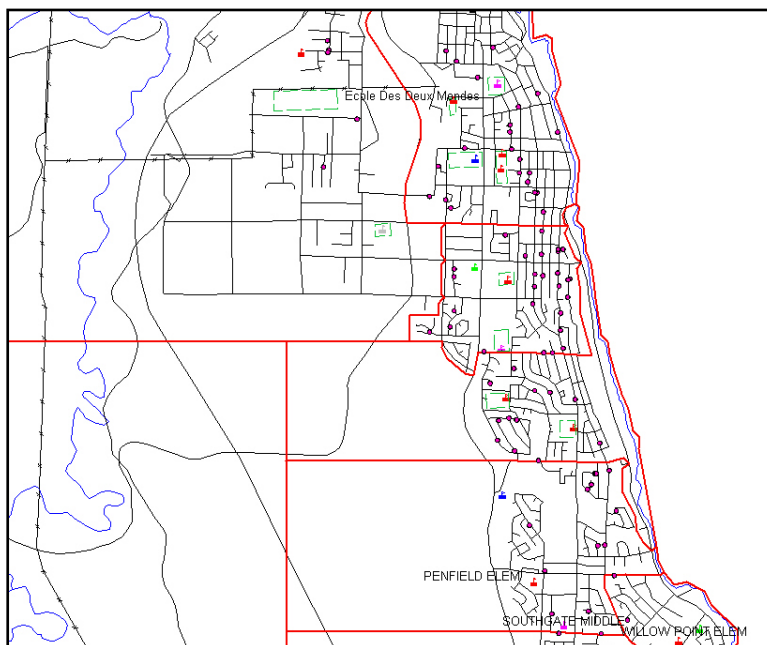


Figure 5
Student Locations
École des Deux Mondes

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Figure 6
Student Locations
École Willow Point

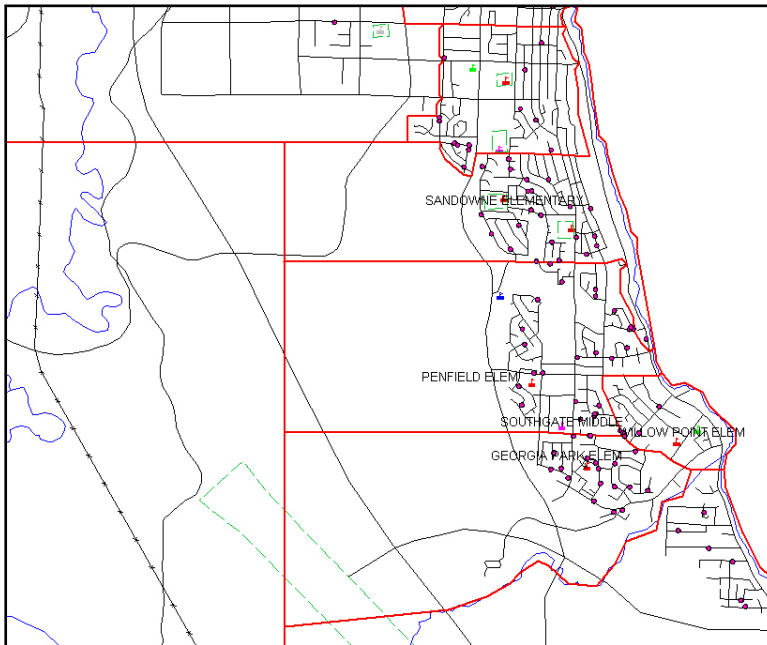
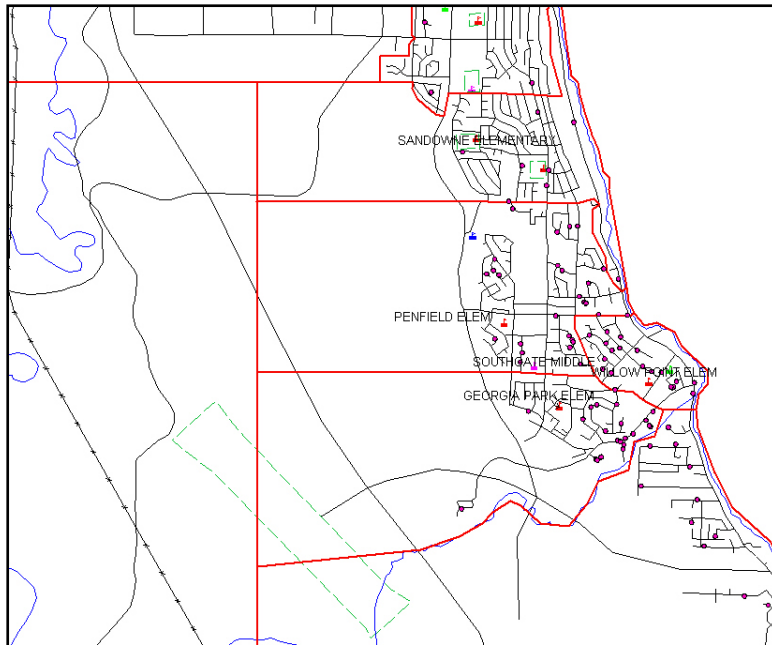


Figure 7
Student Locations
École Georgia Park

The 2006/07 enrolments in French Immersion at the three schools are as follows:

School	Kindergarten Headcount	Grades 1 – 6 Headcount
École des Deux Mondes	19	145
École Willow Point	25	138
École Georgia Park	19	130

3. POTENTIAL FACILITIES FOR K-6 FRENCH IMMERSION

We identified the following school facilities that were conveniently located within the District and could be considered as a permanent location for the delivery of single track French Immersion.

School	Operating Capacity
École des Deux Mondes	38K/ 184E
Robron Centre	76K/ 414E
Rockland	38K/ 253E
Willow Point	38K/ 161E
Georgia Park	38K/ 368E

(Note the operating capacity of a school facility recognizes class size limits for K-3 and is lower than the nominal capacity)

We completed a preliminary screening of these facilities for suitability. Our observations were as follows.

École des Deux Mondes

This facility currently accommodates K-6 single track French Immersion. It is well situated to serve the central and northern portions of the District.

The sports field is included in the City of Campbell River Strategic Parks Plan.

The facility was constructed in 1966 and has a facility audit score of 63% (2000). A major seismic upgrading, estimated to cost \$2.58 Million (2007\$), will be required in the future. Minor renovations that are desirable in the next five years include field drainage; fencing; sprinklers; and heating ventilation and air conditioning (HVAC) upgrading are estimated to cost \$.43 Million (2006\$).

This facility is considered a suitable permanent location for delivery of single track French Immersion. However, capacity is insufficient to accommodate all K-6 French Immersion enrolment.

Robron Centre

This facility previously served as a middle/secondary school. It currently accommodates Continuing Education, Alternate Education, and eBlend programs; Student Support Services; and Aboriginal Services. In addition, Discovery Community College and Mosaic Training Solutions lease portions of the building for delivery of specialized courses.

The facility is centrally located and well suited for delivery of District-wide programs.

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The sports field is included in the City of Campbell River Strategic Parks Plan.

Robron was constructed in 1980 and has a facility audit score of 75% (2000).

A major seismic upgrading, estimated to cost \$1.67 Million (2007\$), will be required in the future. Minor renovations that are desirable in the next five years include exterior siding, lighting upgrading, non-structure seismic upgrading and site works are estimated to cost \$.24 Million.

This facility is considered a suitable permanent location for delivery of single track French Immersion. In order to accommodate all K-6 French Immersion enrolment, it would be necessary to relocate a majority of the programs offered in the facility.

Rockland

This facility is a former elementary school which was closed in 2004. A portion of the facility is currently leased to the John Howard Society.

The facility could serve the central and southern portions of the District.

The sports field is not included in the City of Campbell River Strategic Parks Plan.

Rockland was constructed in 1964 and has a facility audit score of 65% (2000). The audit identified the main deficiencies as indoor air quality, electrical systems, gym floor, roadway and parking lot. In addition, portions of the roof require replacement and perimeter drainage should be upgraded.

A visual inspection confirmed that the building is in poor condition. Significant renovations, estimated to cost \$.97 Million (2007\$) would be required before this school could be reopened. A major seismic upgrading, estimated to cost \$2.27 Million (2007\$), would be required in the future.

This facility is not considered a suitable permanent location for delivery of single track French Immersion.

Willow Point

This facility, like Georgia Park, is currently a K-6 dual track school. It is well situated to serve the southern portion of the District.

The sports field, which is included in the City of Campbell River Strategic Parks Plan, was completely reconstructed in 2006.

The facility was constructed in 1954. No up-to-date facility audit score is available. However, significant renovations including the installation of a building sprinkler system were completed in 2002.

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A visual inspection confirmed that the building is in relatively good condition. A major seismic upgrading, estimated to cost \$ 1.50 Million (2007\$), will be required in the future. No minor renovations are anticipated in the short term.

This facility is considered a suitable permanent location for delivery of single track French Immersion. However, capacity is insufficient to accommodate all K-6 French Immersion enrolment.

Willow Point currently has six portable classrooms in use. If Willow Point becomes a permanent location for single track French Immersion, three additional classrooms, a full size gymnasium, and a multi-purpose room should be constructed to address space deficiencies.

Georgia Park

This facility, like Willow Point, is currently a K-6 dual track school. It is well situated to serve the southern portion of the District.

The sports field is included in the City of Campbell River Strategic Parks Plan.

Georgia Park, constructed in 1996, is the District's second newest elementary school. The audit score of 89% indicates that it is in excellent condition. Building envelope work, estimated to cost \$.81 Million (2007\$), and non-structural seismic and minor renovations, estimated to cost \$.07 Million (2007\$), will be required in the future.

In order to accommodate all K-6 French Immersion enrolments, three additional classrooms would be required at Georgia Park.

While this facility could be a suitable permanent location for delivery of single track French Immersion, 24 kindergarten and 198 elementary students currently enrolled in the regular program at Georgia Park would need to be accommodated at neighbouring schools.

In order to accommodate these students at Willow Point, the capacity would need to be almost doubled, from 38K/168E to 76K/322E. This addition is estimated to cost \$4.60 Million (2007\$).

There are no other practical ways to accommodate students in the regular program who would be displaced at Georgia Park.

The impact on students enrolled in the regular program at Georgia Park would be significant, and the investment needed to almost double the size of Willow Point cannot be justified. Accordingly, Georgia Park is not considered a suitable facility for single track K-6 French Immersion.

Preliminary Screening Conclusions

We concluded that there are three facilities that are suitable for the delivery of single track K-6 French Immersion. The three facilities are:

École des Deux Mondes
Robron Centre
Willow Point

We concluded that the following arrangements warranted detailed assessment.

- | | |
|---------------------|---|
| single school model | <i>convert Robron Centre to accommodate all the K-6 French Immersion enrolment close EDM, close Willow Point</i> |
| two school models | <i>convert Robron to accommodate some K-6 French Immersion, accommodate the remainder at EDM, close Willow Point</i> |
| | <i>convert Robron to accommodate some K-6 French Immersion, accommodate the remainder at Willow Point, close EDM</i> |
| | <i>retain Robron as a District Learning Centre, accommodate some K-6 French Immersion at EDM, accommodate the remainder at Willow Point</i> |

4. DETAILED ASSESSMENT

Single School Model

***Designate Robron Centre as the only
Single Track K-6 French Immersion School***

Features of this model are as follows:

- *Robron Centre would be converted into a 76K/414E capacity elementary school*
- *All K-6 French Immersion students, teachers and resources would be centralized in Robron Centre*
- *Students enrolled in the regular program at Willow Point would be transferred to Georgia Park.*
- *Willow Point Elementary and École des Deux Mondes would be closed.*

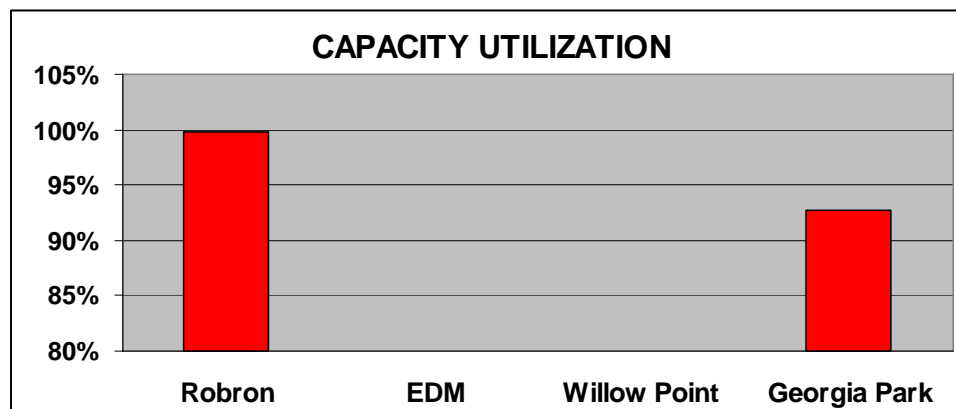
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- Majority or all of the programs offered in Robron Centre would need to be relocated to other District-owned facilities or leased space (the resulting operating budget impacts have not been estimated).
- Bussing to Robron would be provided in accordance with the student transportation policy.

Conversion Costs	Local Capital	Annual Facility Grant
Robron Education Centre <i>minor renovations</i> <i>sports field rehabilitation</i>	\$1,207,500 \$300,000	
TOTAL	\$1,507,500	

Avoided Capital Costs	Capital Plan	Annual Facility Grant
Robron <i>minor renovations (incl. in conversion)</i>		\$240,000
EDM <i>seismic upgrading</i> <i>minor renovations</i>	\$2,576,000	\$431,500
Willow Point <i>seismic upgrading</i> <i>Minor renovations</i>	\$1,502,110	\$2,500
TOTAL	\$4,078,110	\$674,000

Increase / (decrease) in Operating Costs	One-Time	Annual
<i>school staffing</i>		(\$187,653)
<i>operations & maintenance</i>		(\$9,920)
<i>moving & mothballing</i>	\$30,000	
TOTAL	\$30,000	(\$197,573)



Note 1: Elementary school capacity utilization, excluding remote schools, must exceed 95% in order for the School District to qualify for capital funding for additional capacity in the future

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Two School Models

***Designate Robron Centre and EDM
as Single Track K-6 French Immersion Schools***

Features of this model are as follows:

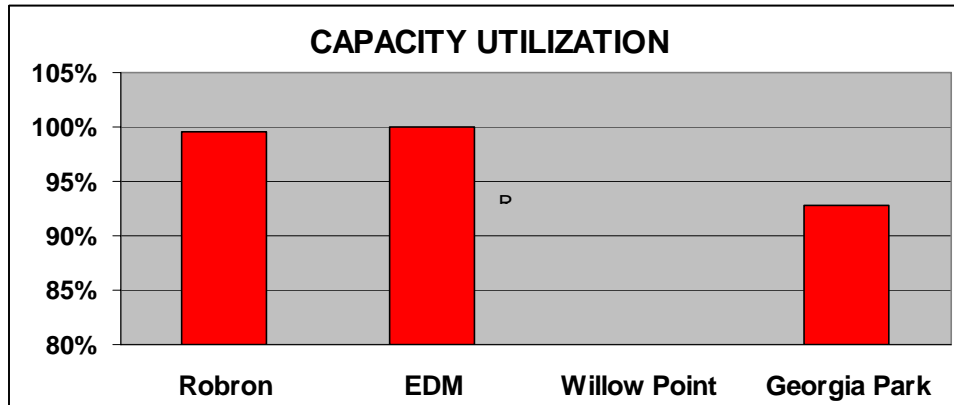
- *A portion of Robron Centre would be converted into a 38K/230E elementary school*
- *K-6 French Immersion would be offered at Robron Centre and EDM*
- *French Immersion students enrolled at Willow Point and Georgia Park would be transferred to Robron.*
- *Students enrolled in the regular program at Willow Point would be transferred to Georgia Park.*
- *Willow Point Elementary would be closed.*
- *Some of the programs offered in Robron Centre would need to be relocated to other District-owned facilities or leased space (the resulting operating budget impacts have not been estimated).*
- *Bussing to Robron and EDM would be provided in accordance with the student transportation policy.*

Conversion Costs	Local Capital	Annual Facility Grant
Robron Education Centre <i>minor renovations</i> <i>sports field rehabilitation</i>	\$815,500 \$150,000	
TOTAL	\$965,500	

Avoided Capital Costs	Capital Plan	Annual Facility Grant
Robron <i>minor renovations (incl. in conversion)</i>		\$240,000
Willow Point <i>seismic upgrading</i> <i>minor renovations</i>	\$1,502,110	\$2,500
TOTAL	\$1,502,110	\$242,500

Increase / (decrease) in Operating Costs	One-Time	Annual
<i>school staffing</i>		(\$117,057)
<i>operations & maintenance</i>		\$35,990
<i>Moving & mothballing</i>	\$25,000	
TOTAL	\$25,000	(\$81,067)

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Note 1: Elementary school capacity utilization, excluding remote schools, must exceed 95% in order for the School District to qualify for capital funding for additional capacity in the future

Note 2: Assumes catchment areas adjusted to maintain EDM at 100% and only a portion of Robron converted to single track K-6 French Immersion

**Designate Robron Centre and Willow Point
as Single Track K-6 French Immersion Schools**

Features of this model are as follows:

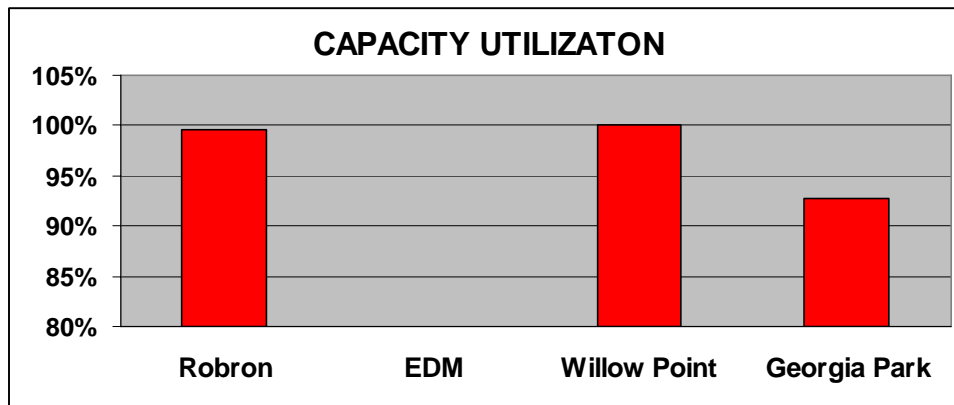
- A portion of Robron Centre would be converted into a 38K/253E elementary school
- K-6 French Immersion would be offered at Robron Centre and Willow Point
- French Immersion students enrolled at EDM and Georgia Park would be transferred to Robron Centre and Willow Point.
- Students enrolled in the regular program at Willow Point would be transferred to Georgia Park.
- École des Deux Mondes would be closed.
- Some of the programs offered in Robron Centre would need to be relocated to other District-owned facilities or leased space (the resulting operating budget impacts have not been estimated).
- Bussing to Robron and Willow Point would be provided in accordance with the student transportation policy.

Conversion Costs	Local Capital	Annual Facility Grant
Robron Education Centre minor renovations	\$887,250	
sports field rehabilitation	\$150,000	
TOTAL	\$1,037,250	

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Avoided Capital Costs	Capital Plan	Annual Facility Grant
Robron <i>minor renovations (incl. in conversion)</i>		\$240,000
EDM <i>seismic upgrading minor renovations</i>	\$2,576,000	\$431,500
TOTAL	\$2,576,000	\$671,500

Increase / (decrease) in Operating Costs	One-Time	Annual
<i>school staffing</i>		(\$117,057)
<i>operations & maintenance</i>		\$23,530
<i>moving & mothballing</i>	\$25,000	
TOTAL	\$25,000	(\$93,527)



Note 1: Elementary school capacity utilization, excluding remote schools, must exceed 95% in order for the School District to qualify for capital funding for additional capacity in the future

Note 2: Assumes catchment areas adjusted to maintain Willow Point at 100% and only a portion of Robron converted to single track K-6 French Immersion

**Designate EDM and Willow Point
as Single Track K-6 French Immersion Schools**

Features of this model are as follows:

- Capacity of Willow Point would be increased to 38K/230E as follows:
 - 3 new classrooms (currently has 6 portable classrooms in use)
 - new multi-purpose room
 - expanded gym
- K-6 French Immersion would be offered at EDM and Willow Point

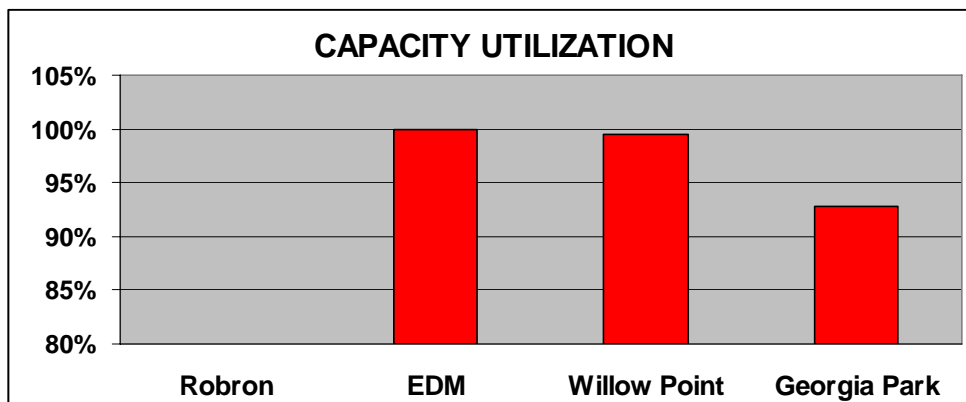
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- French Immersion students enrolled at Georgia Park would be transferred to EDM and Willow Point.
- Students enrolled in the regular program at Willow Point would be transferred to Georgia Park.
- Bussing to EDM and Willow Point would be provided in accordance with the student transportation policy.

Conversion Costs	Local Capital	Annual Facility Grant
Willow Point <i>school addition</i>	\$2,500,000	
TOTAL	\$2,500,000	

Avoided Capital Costs	Capital Plan	Annual Facility Grant
Willow Point <i>Minor renovations (incl. in conversion)</i>		\$2,500
TOTAL		\$2,500

Increase / (decrease) in Operating Costs	One-Time	Annual
<i>school staffing</i>		(\$117,057)
<i>operations & maintenance</i>		(\$4,726)
<i>moving & mothballing</i>	\$15,000	
TOTAL	\$15,000	(\$121,783)



Note 1: Elementary school capacity utilization, excluding remote schools, must exceed 95% in order for the School District to qualify for capital funding for additional capacity in the future

Note 2: Assumes catchment areas adjusted to maintain both EDM and Willow Point at 100%

5. ASSESSMENT SUMMARY

The detailed assessments are summarized in tabular form on page 18.

Single School Model

Implementation of the single school model requires the reconfiguration of Robron Centre and displacement of the majority or all of the District programs (Continuing Education, Alternative Education, eBlend, Student Support Services, Aboriginal Services). Continued use of a portion of the facility by Discovery Community College and Mosaic Training Solutions is unlikely.

Robron Centre is centrally located with easy access from the major north-south arterials. It offers additional capacity for French Immersion beyond what is required for current enrolments. However, a K-6 school with future enrolment of perhaps 450 students may not be desirable.

Implementation of the single school model involves only modest capital costs (\$1.51 Million) and eliminates substantial future capital costs (\$4.75 Million).

Operating savings of about \$200,000 per year have been identified. However, these savings may be completely offset by the additional costs of accommodating District programs in other surplus facilities or in leased premises and by the foregoing of lease revenues. These implications should be reviewed in more detail if the single school model is preferred.

Two School Models

The two school models avoid the displacement of District programs, Discovery Community College and Mosaic Training Solutions.

These models are superior in that the single track schools would be within walking distance for more students enrolled in the program.

Two of these models avoid disruption of French Immersion at École des Deux Monde.

The model which utilizes École des Deux Monde and Willow Point appears to offer the greatest convenience for existing French Immersion students. However, it has the highest capital costs due to the 3 room addition, multi-purpose space, and gymnasium expansion which are required. Further, it results in virtually no avoided capital costs as seismic upgrading will still be required at EDM and Willow Point.

The model which utilizes École des Deux Monde and Willow Point offers the greatest operating cost savings of the two school models. The savings will be significantly higher than the single school model once the operating budget impacts of displacing District programs and foregoing lease revenues are determined.

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All of the models will generate additional savings through the consolidation of regular programs, currently offered at Georgia Park and Willow Point, in Georgia Park.

We suggest that the preferred model be the one which, in the opinion of the Board of School Trustees, achieves the best balance among the following objectives:

- maintaining convenient access to K-6 French Immersion
- minimizing capital costs associated with the change
- maximizing operating savings through reductions in the number of open schools
- providing flexibility for future growth

SUMMARY OF POTENTIAL FACILITY ARRANGEMENTS

	Single School	Two Schools		
	Robron	Robron + EDM	Robron + Willow Pt.	EDM + Willow Pt.
Facility locations	<i>satisfactory</i>	<i>satisfactory</i>	<i>satisfactory</i>	<i>good</i>
Facility condition	<i>satisfactory</i>	<i>satisfactory</i>	<i>satisfactory</i>	<i>satisfactory</i>
Capital work required	<i>Robron conversion</i>	<i>Robron conversion</i>	<i>Robron conversion</i>	<i>Willow Pt. addition</i>
Capacity (<i>Grades 1-6</i>)				
Robron	414	230	253	
EDM		184		184
Willow Point			161	230
Total Capacity	414	414	414	414
Current FI enrolment (<i>Grades 1- 6</i>)	413	413	413	413
Capacity utilization (FI schools)	100%	100%	100%	100%
Opportunity to add FI capacity in future	<i>increase utilization of Robron</i>	<i>increase utilization of Robron</i>	<i>increase utilization of Robron or addition at Willow Point</i>	<i>further addition at Willow Point</i>
Capacity utilization (Georgia Park)	93%	93%	93%	93%
Capital costs				
Conversion costs	\$1,507,500	\$965,500	\$1,037,250	\$2,500,000
Less avoided capital plan costs	(\$4,078,110)	(\$1,502,110)	(\$2,576,000)	-
Less avoided AFG costs	(\$674,000)	(\$242,500)	(\$671,500)	(\$2,500)
Total Capital Costs	(\$3,244,610)	(\$779,110)	(\$1,538,750)	\$2,497,500
Ongoing operating costs	(\$197,573)	(\$81,067)	(\$93,527)	(\$121,783)
One-time operating costs	\$30,000	\$25,000	\$25,000	\$15,000

(modest savings in staffing at Georgia Park Elementary will be realized in all cases)