

COWICHAN VALLEY SCHOOL DISTRICT

Long Range Facilities Plan Phase One Report



School District No. 79 (Cowichan Valley)



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Chapter 1 – Background and Purpose

School District No. 79 (Cowichan Valley) desires a Long Range Facilities Plan.

The School District operates 17 elementary schools, 3 middle schools, 4 secondary schools, secondary alternate programs, and an adult education program.

The Ministry of Education requires approval of a School District Facilities Plan (SDFP) prior to approving Five Year Capital Plans and Project Identification Reports.

The Ministry of Education has implemented a new planning and procurement process for Capital Plan submissions. Under the new planning and procurement process, boards of education must develop long-range facilities plans that support capital projects being submitted to the Ministry for capital investment considerations. These facility plans must identify capital requirements for school expansion and consolidation, school replacement or upgrades on building condition, seismic vulnerability and ongoing maintenance / life-cycle costs; as well as any new government initiatives. Future capital plan submissions beginning May 2011 must comply fully with this new capital planning and procurement process. Therefore, the School District requires a comprehensive long term facilities plan that provides rationale for specific capital projects that may be proposed as part of the School District's Five-Year Capital Plan.

Chapter 2 – Project Scope and Methodology

The Long Range Facilities Plan Phase One Report included analysis of enrolment, capacity and utilization; facility condition assessment; seismic ratings of schools, vision and strategic facilities planning principles; as well as options creation and evaluation.

The Scope of Long Range Facilities Plan included:

Enrolment / Capacity / Utilization Analysis:

- Creating enrolment projections using the School District No. 79 (Cowichan Valley) Baragar DemoDynamics software;
- Using Ministry of Education calculations of nominal and operating capacity by school, grade, and program / academies, taking into consideration classrooms used for StrongStart and / or child care services;
- Reviewing current municipal land use plans and associated phasing of development;
- Identifying significant anomalies between current and projected enrolment and existing operating capacity by school and by area.

Facility Condition Assessment Analysis:

- Reviewing and analyzing the Ministry of Education 2010 CAMS facility condition assessments by school, by facility condition index, by facility condition cost, by requirements index, by requirements index cost, by major system cost.

Seismic Ratings Analysis:

- Reviewing and analyzing the Ministry of Education 2012 seismic ratings by school, by block.

Vision and Strategic Facilities Planning Principles:

Creating a Vision Statement and Strategic Planning Principles.

Creation and Evaluation of Options:

Creating and evaluating options that respond to the Vision Statement and Strategic Facilities Planning Principles, including the following:

- Boundary Reviews;
- District program location review;
- Expansion of existing facilities;
- Seismic upgrades;

-
- Seismic and total renovation upgrades;
 - Facility replacement;
 - Potential decommissioning of space;
 - Consideration of new District programs and provincial early childhood initiatives;
 - Community appropriate facility use; and
 - Excess facilities and sites.

Long Range Facilities Plan Phase One Report:

Providing a Long Range Facilities Plan Phase One Report that included:

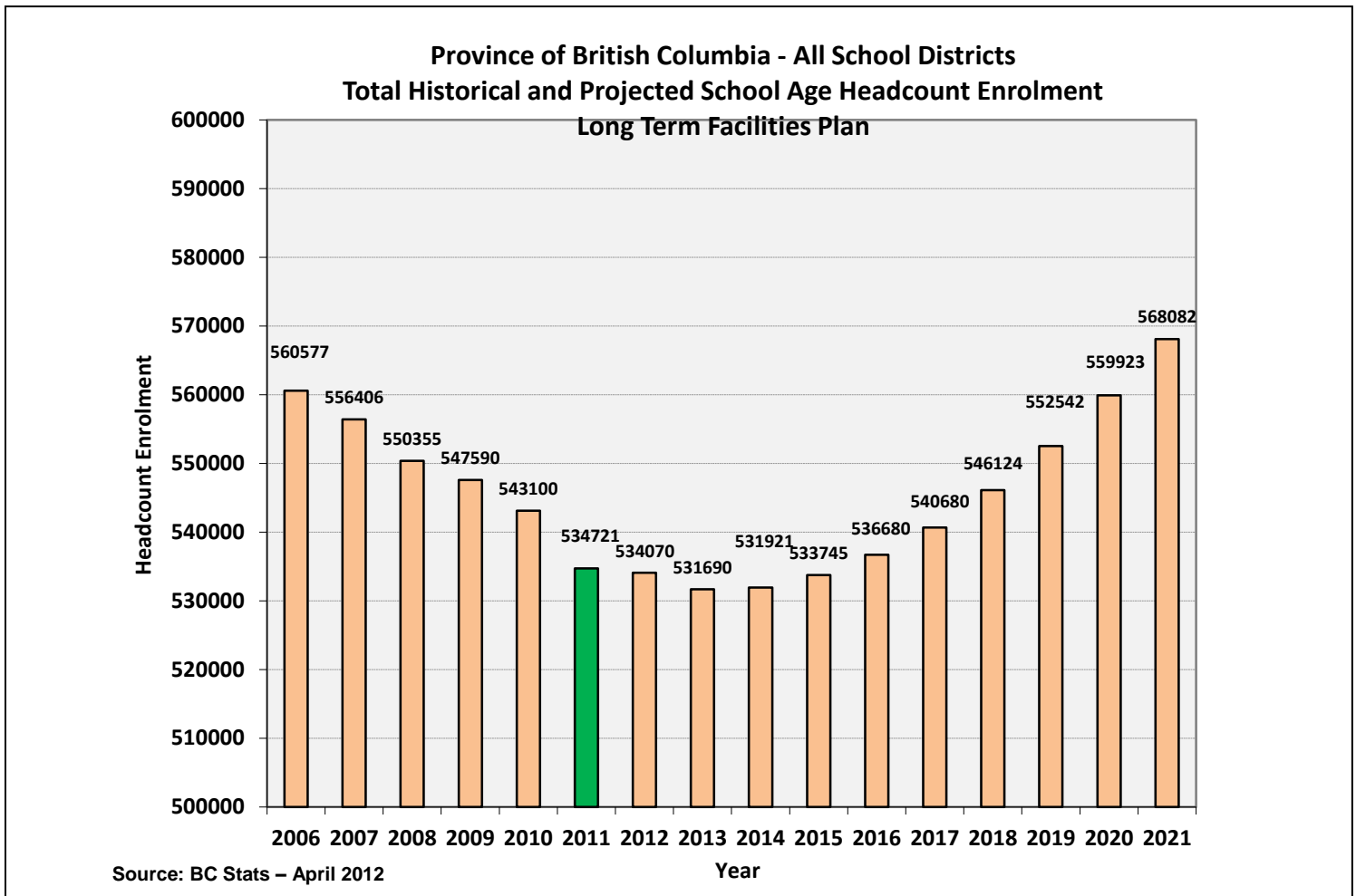
- Background, project scope, and methodology;
- Historical and projected enrolment, capacity and utilization;
- Facility condition assessments;
- A vision statement and strategic facilities planning principles;
- An evaluation of options.

Chapter 3 – District and Area Assessment

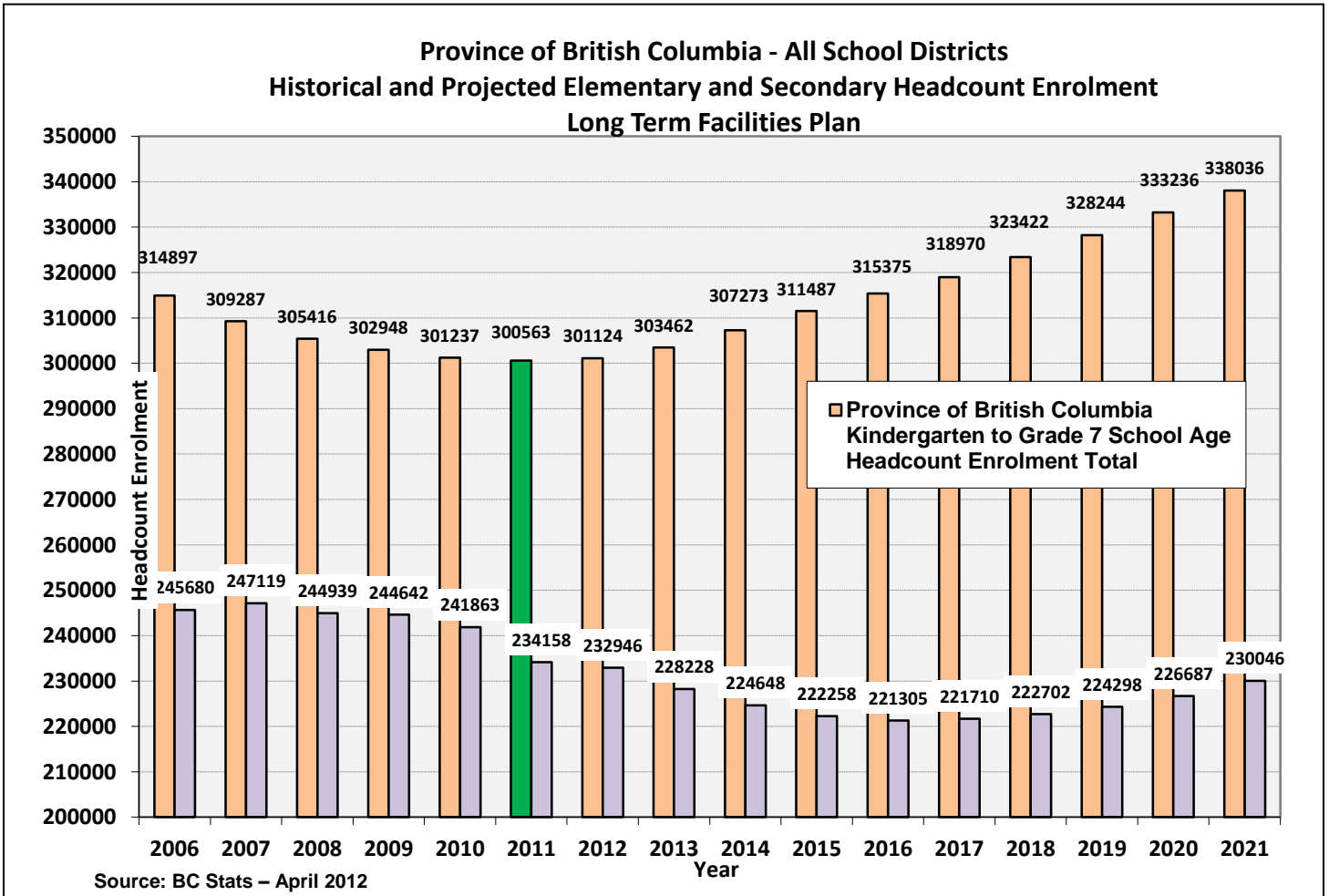
PROVINCIAL ENROLMENT TRENDS – HISTORICAL AND PROJECTED ENROLMENTS

Total Provincial School Age Headcount Enrolment

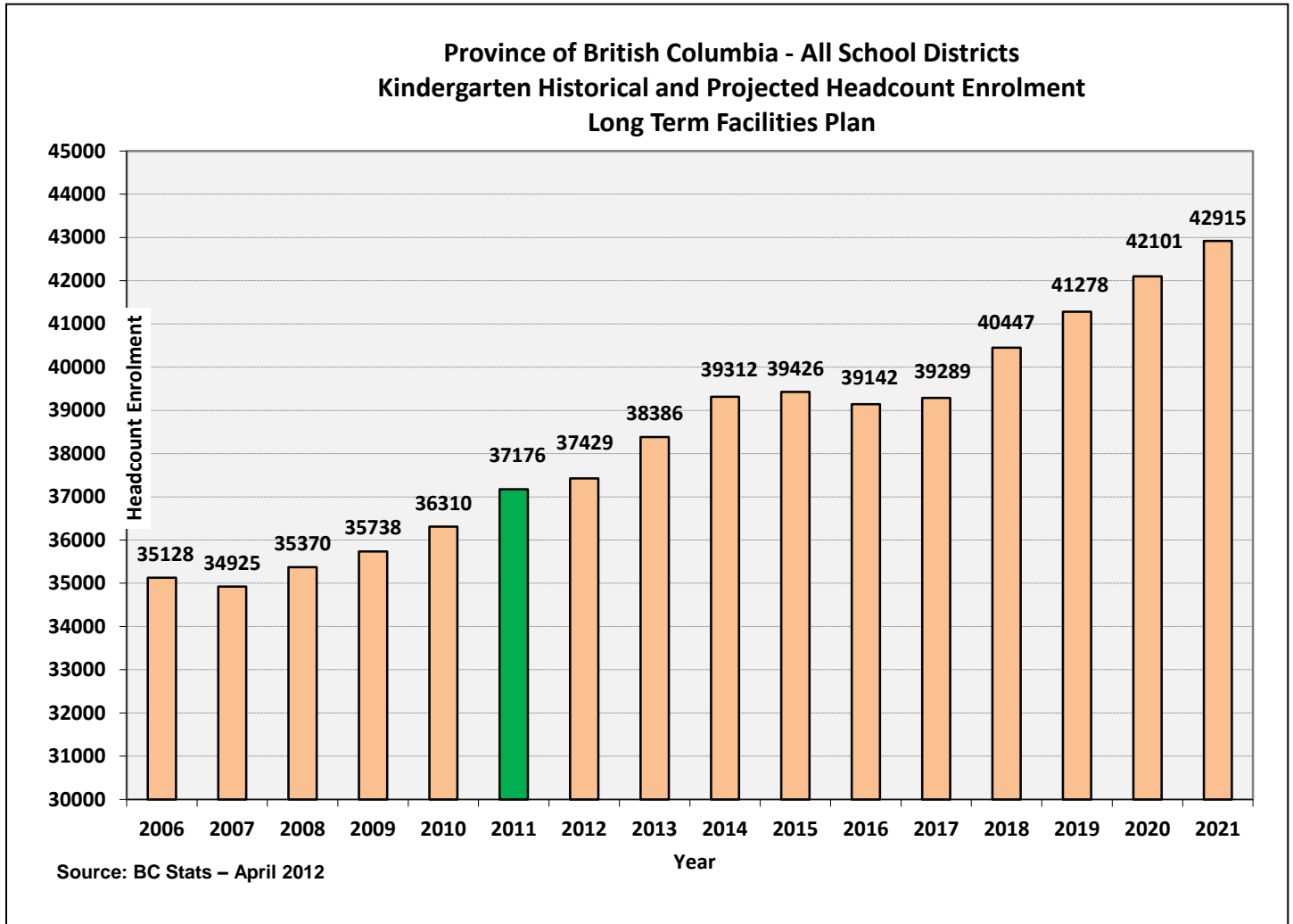
The Province’s total School Age headcount enrolment has declined from 560,577 in 2006 to 534,721 in 2011, a decline of almost 26,000 students.



There are significantly different trends occurring with the provincial elementary (Kindergarten to grade 7) and the secondary (grades 8 to 12) enrolment trends. Provincial elementary enrolments, after several years of decline, are now stabilizing, with increasing enrolments projected for the next several years. However, provincial secondary enrolments are projected to continue to decline for the next several years.



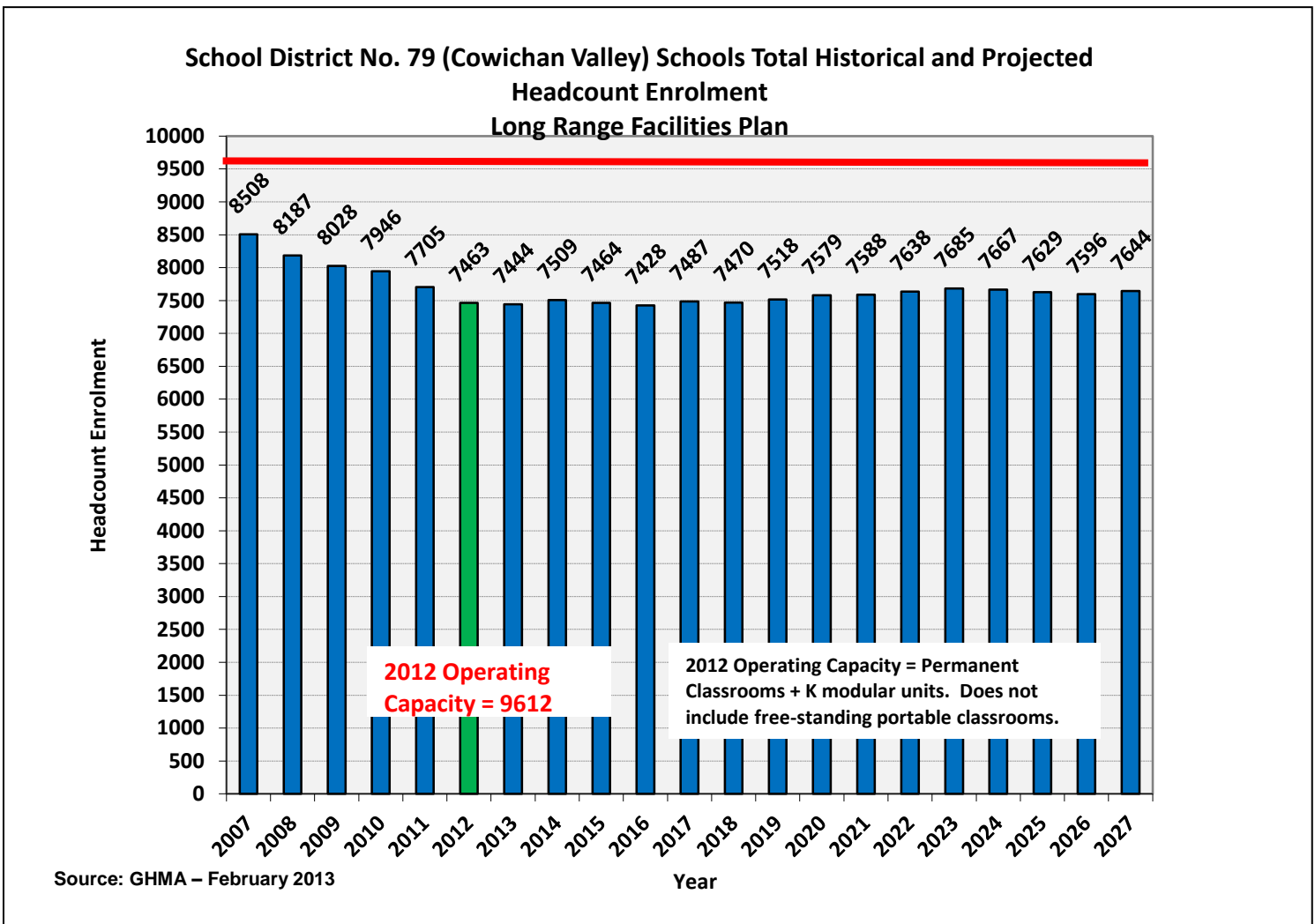
The provincial enrolment trends are projected to change in the next few years as increasing provincial births and Kindergarten numbers materialize in schools.



SCHOOL DISTRICT NO. 79 (COWICHAN VALLEY) AS A WHOLE – HISTORICAL AND PROJECTED ENROLMENTS

School District No. 79 (Cowichan Valley) Total Headcount Enrolment

The District’s schools total headcount enrolment has decreased from 8508 in 2007 to 7463 in 2012, a decrease of 1045 students. The decrease is primarily associated with grade 12 graduating enrolments being replaced by relatively smaller incoming Kindergarten enrolments and with net out-migration of families with school age children from some communities served by School District No. 79 (Cowichan Valley).



The District’s enrolment is projected to increase to the 7600 to 7650 enrolment ranges over the next 10 to 15 years primarily due to increasing pre-school age and Kindergarten enrolments.

DISTRICT AS A WHOLE – FACILITY CONDITION ASSESSMENTS

The British Columbia Ministry of Education has initiated facility condition assessments of all British Columbia school facilities over a three year period. The purpose of undertaking the facility condition assessments is to determine the age and condition of school facilities, and their building systems, and to determine what additional capital funding resources will be required to improve the condition of school facilities.

In a facility condition assessment, the industry standard for when a building system component life-span is applied as well as the current replacement value of the building system component. Through recording of the building system data, and visual observations, an overall facility condition index (FCI) is developed for the overall building. The Facilities Condition Index (FCI) is a comparative indicator of the relative condition of facilities. The F.C.I. is expressed as a percentage, or ratio, of the cost of remedying maintenance deficiencies to the current replacement value. The F.C.I. provides a method of measurement to determine the relative condition index of a single building, group of buildings, or the total facility (physical plant). This calculation also provides a corresponding rule of thumb for the annual reinvestment rate (funding percentage) to prevent further accumulation of deferred maintenance deficiencies.

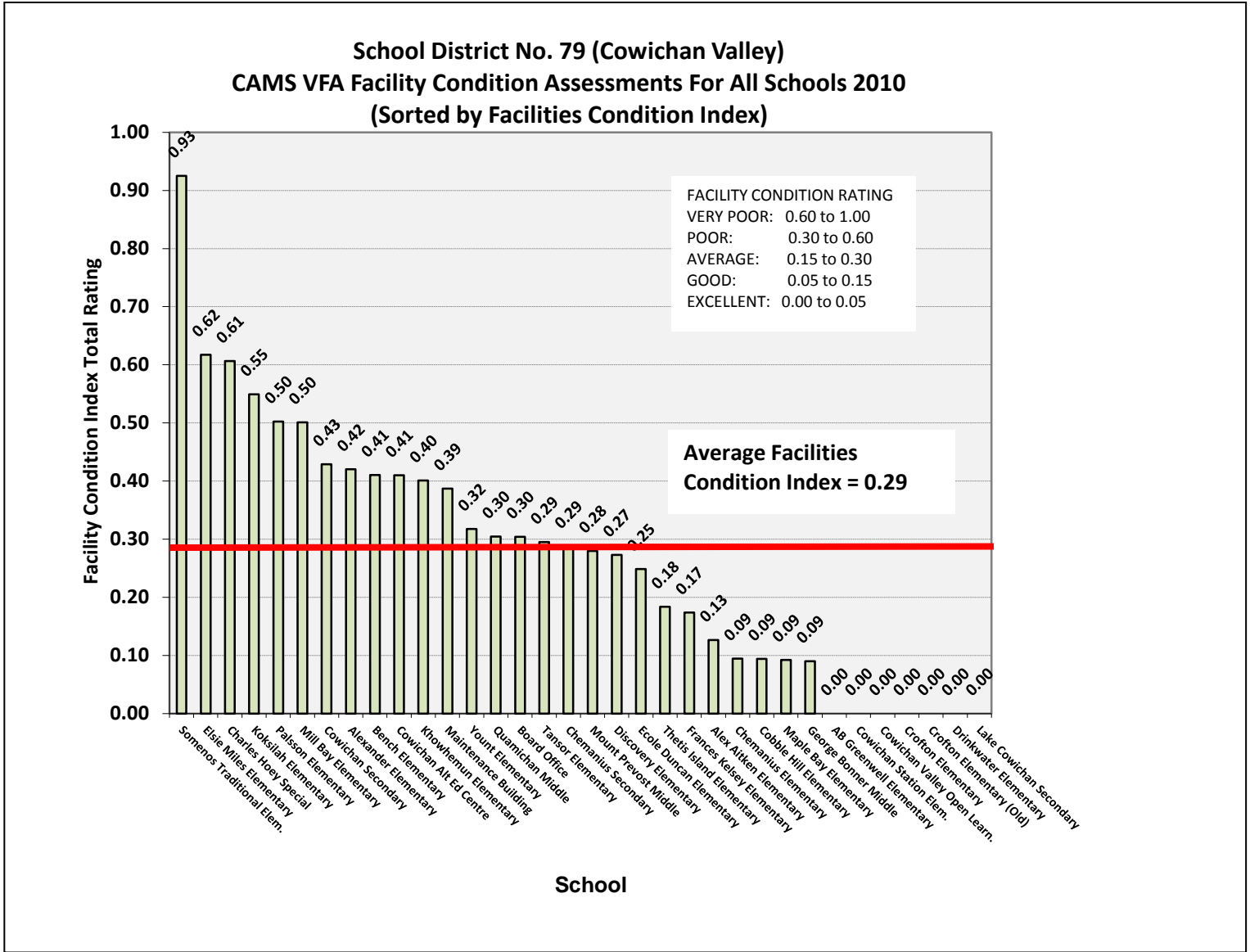
The FCI is a relative indicator of condition, and should be tracked over time to maximize its benefit.

It is advantageous to define condition ratings based on ranges of the FCI. A common set of ratings has been used: Excellent (under 0.05); Good (0.05 to 0.15), Average (0.15 to 0.30), Poor (0.30 to 0.60); and Very Poor (over 0.60) based on evaluating data from various school districts at the time of the publication.

The ratings range from Excellent to Good to Average to Poor to Very Poor.

Rating Range	Rating Title	Definition
0.00 to 0.05	Excellent	Near new condition. Meets present and foreseeable future requirements.
0.05 to 0.15	Good	Good condition. Meets all present requirements.
0.15 to 0.30	Average	Has significant deficiencies, but meets minimum requirements. Some significant building system components nearing the end of their normal life-cycle.
0.30 to 0.60	Poor	Does not meet requirements. Immediate attention required to some significant building systems. Some significant building systems at end of their life-cycle. Parts no longer in stock, or very difficult to obtain. High risk of failure of some systems.
0.60 and higher	Very Poor	Does not meet requirements. Immediate attention required to most significant building systems. Most significant building systems at end of their life-cycle. Parts no longer in stock, or very difficult to obtain. High risk of failure of most systems.

The British Columbia Ministry of Education draft facility condition index ratings for all School District No. 79 (Cowichan Valley) schools and facilities are shown in the chart below. Facilities with a 0.0 rating are schools buildings that did not receive a facilities condition assessment.



DISTRICT AS A WHOLE – SCHOOL SEISMIC RISK ASSESSMENTS

In March 2004, the Ministry of Education initiated seismic assessments of 877 schools within 37 school districts located in high-risk seismic zones. Based upon the results of these assessments, the provincial government announced a \$1.5 billion plan for seismic upgrading of 749 schools over 15 years in November 2004. The primary object of the Seismic Mitigation Program (SMP) is to reduce life-safety risk for schools.

Since 2005, a technical team led by the Association of Professional Engineers and Geoscientists of British Columbia (APEGBC), working with its partners at the University of British Columbia (UBC), has continued to refine the risk assessment and mitigation strategies through experience in actual seismic upgrade projects, extensive laboratory testing at UBC's Earthquake Engineering Research Facility, and peer review by leading international structural experts. This work was the basis of a new assessment methodology that led to a reassessment of the remaining high-risk blocks within the schools. .

The new assessment categories are described below:

Rating	Description
High 1 (H1)	Most vulnerable structure; at highest risk of widespread damage or structural failure; not reparable after event.
High 2 (H2)	Vulnerable structure; at high risk of widespread damage or structural failure; likely not reparable after event.
High 3 (H3)	Isolated failure of building elements such as walls are expected; building likely not reparable after event.
Medium (M)	Isolated damage to building elements is expected; non-structural elements (such as bookshelves, lighting) are at risk of failure.
Low (L)	Least vulnerable; would experience isolated damage; probably reparable after event.

A summary of the new assessments, by school, is provided in Appendix A.

DISTRICT PROGRAMS

School District No. 79 (Cowichan Valley) offers the following District Programs.

French Immersion Program

The French Immersion program is offered at École Duncan Elementary, École Mill Bay Elementary, Mount Prevost Middle, and Cowichan Secondary School.

Rural Traditional Program

The Rural Traditional program is offered at Somenos Elementary.

Middle Alternate Program

The Middle Alternate program is offered at the Alexander Elementary Annex.

Cowichan Valley Open Learning Cooperative

The Cowichan Valley Open Learning Cooperative is offered at the old Duncan Primary facility.

Open Learning Centres

Open Learning Centres are located Chemainus Secondary School, Cowichan Secondary School, Frances Kelsey Secondary, and Lake Cowichan Secondary.

Adult Education Program

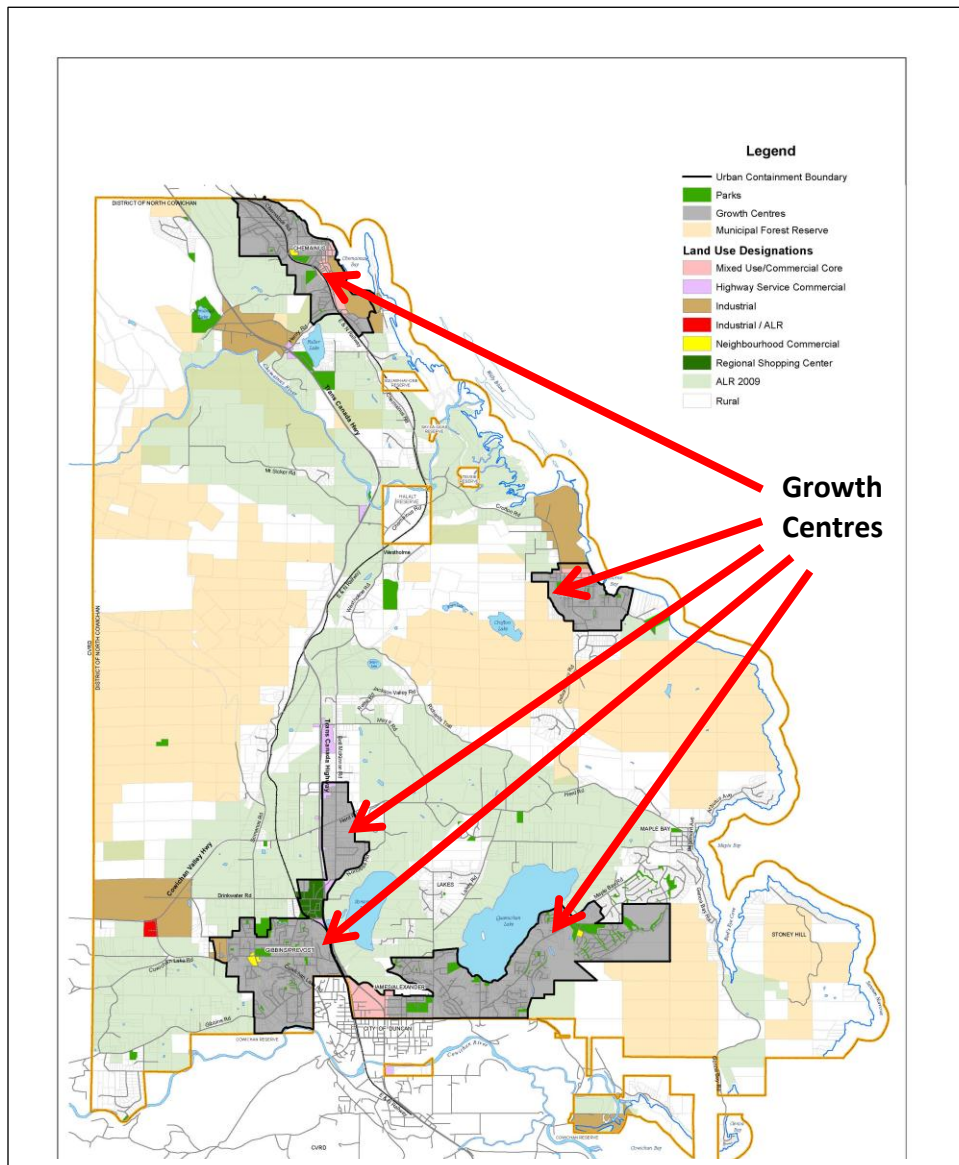
The Adult Education program is offered at the Charles Hoey Learning Centre.

COWICHAN VALLEY – LAND USE DEVELOPMENT

School District No. 79 (Cowichan Valley) serves the municipalities of: City of Duncan; Town of Lake Cowichan; District of North Cowichan; and Cowichan Valley Regional District.

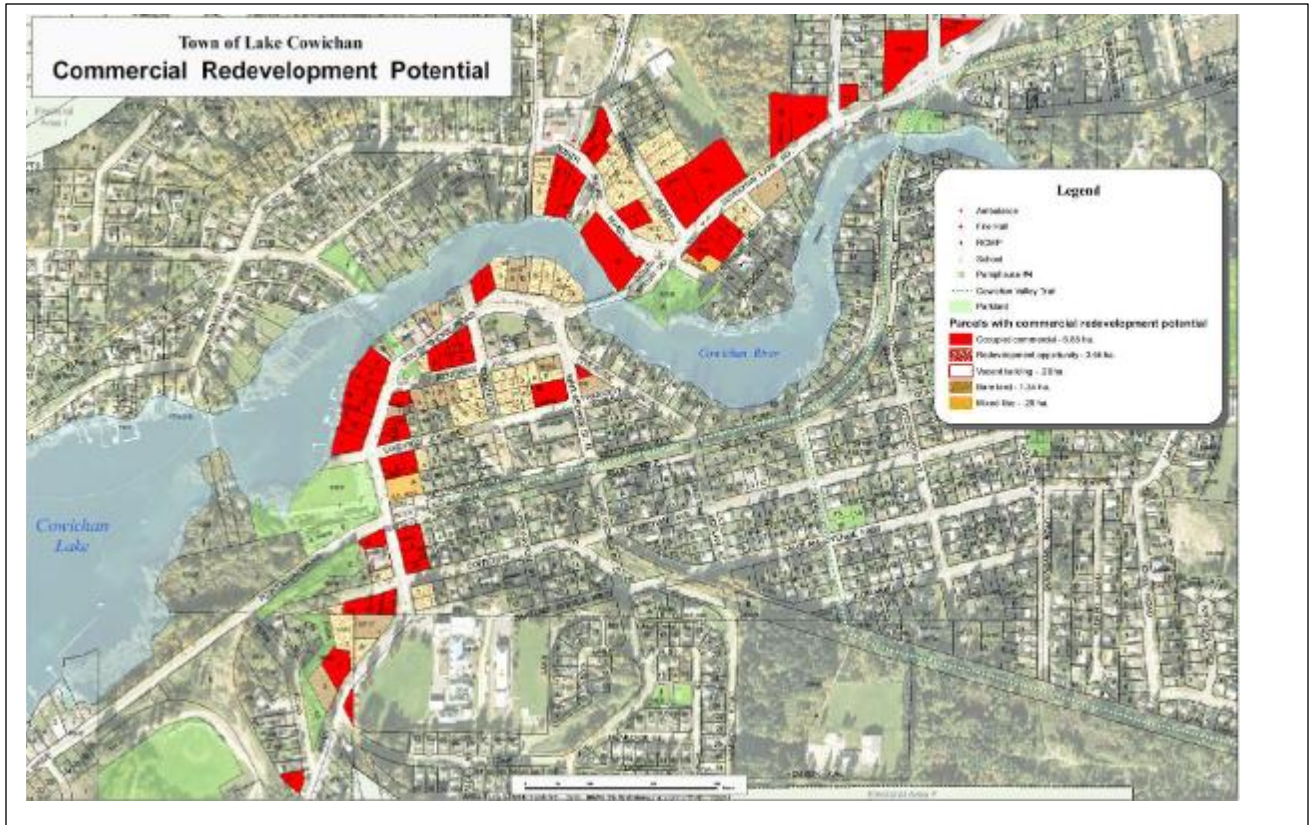
District of North Cowichan

The District of North Cowichan adopted a new Official Community Plan in 2011, which identified growth centres.



Town of Lake Cowichan

The Town of Lake Cowichan adopted a new Official Community Plan in 2011, which identified areas for potential redevelopment.



City of Duncan

The City of Duncan adopted a new Official Community Plan in 2007, which identified areas for potential redevelopment.



Chapter 4 – School Assessments by Zone

School assessments include both historical and projected enrolments, building capacity and utilization and facility condition indexes. Schools are grouped together by geographical area.

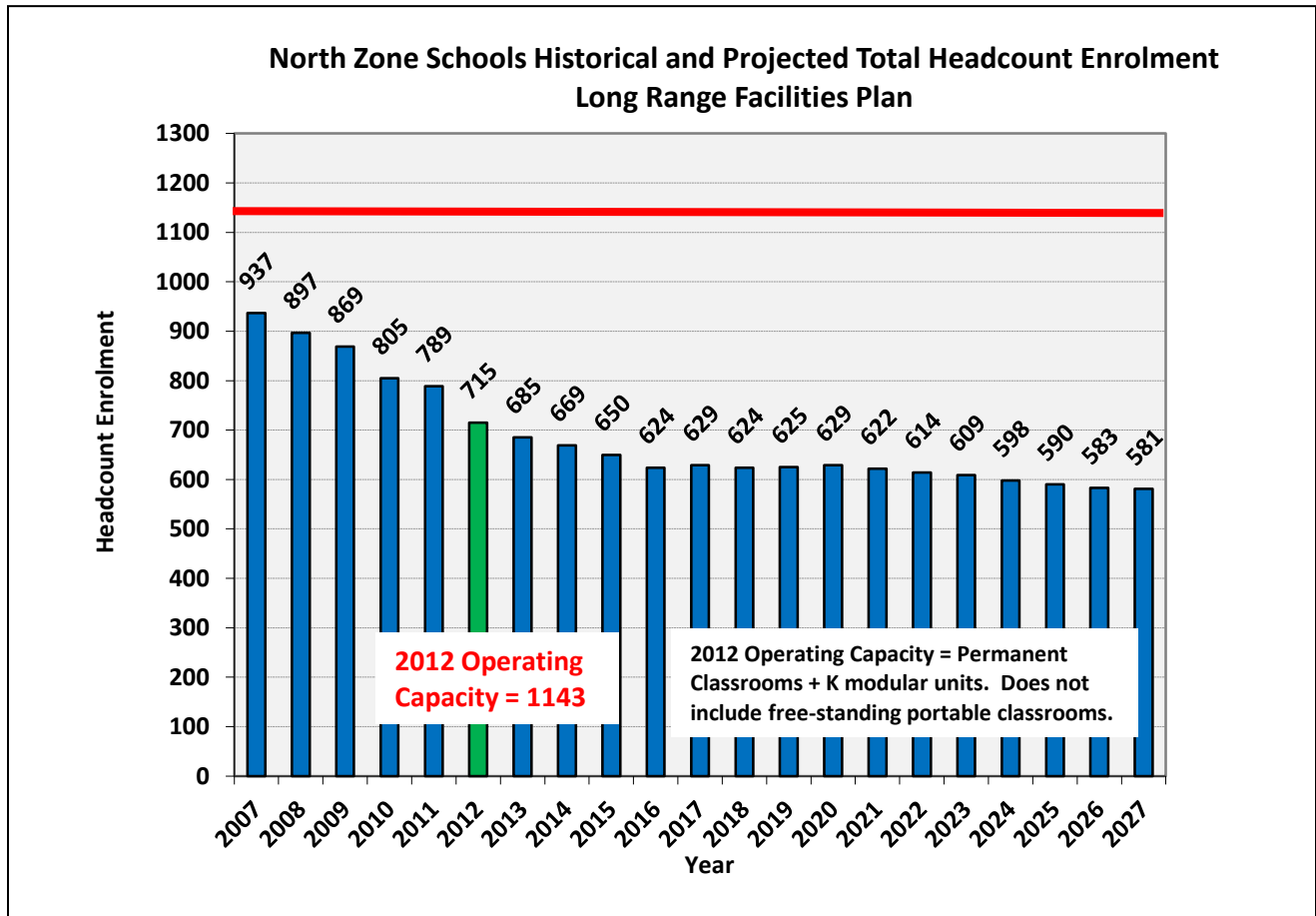
NORTH ZONE SCHOOLS

The North Zone schools are: Chemainus Elementary, Chemainus Secondary, Crofton Elementary, and Thetis Island Elementary.

Historical and Projected Enrolments

The combined headcount enrolment of North Zone schools has decreased from 937 students in 2007 to 715 students in 2012. The headcount enrolment is projected to decrease to the 550 to 600 student enrolment range over the next 10 to 15 years. This decrease is primarily associated with larger grade 12 enrolments being replaced by relatively smaller Kindergarten enrolments.

The North Zone schools, in total, are projected to have excess capacity of between 428 and 529 students over the next 10 years.



North Zone Schools - Enrolment / Capacity / Utilization

The tables below provide both existing and projected enrolment, capacity, and utilization information for the North Zone schools.

Chemainus Elementary – Kindergarten to Grade 7

Facilities Condition Index Rating – Good (0.09)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	15	0	17	
Strong Start / Childcare	0	1	0	1	
Classrooms for Instruction	2	14	0	16	
2012 Operating Capacity	38	326	0	364	
2012 Enrolment	32	199	0	231	Surplus capacity
2017 Projected Enrolment	26	197	0	223	Projected Surplus Capacity
2022 Projected Enrolment	26	167	0	193	Projected Surplus Capacity

Chemainus Secondary – Grades 8 to 12

Facilities Condition Index Rating – Average (0.29)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	0	0	22	22	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	0	0	22	22	
2012 Operating Capacity	0	0	550	550	
2012 Enrolment	0	0	300	300	Surplus capacity
2017 Projected Enrolment	0	0	238	238	Projected Surplus Capacity
2022 Projected Enrolment	0	0	273	273	Projected Surplus Capacity

Crofton Elementary – Kindergarten to Grade 7

Facilities Condition Index Rating – Excellent (0.00)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	1	7	0	8	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	1	7	0	8	
2012 Operating Capacity	19	163	0	182	
2012 Enrolment	12	157	0	169	Surplus capacity
2017 Projected Enrolment	14	140	0	154	Projected Surplus Capacity
2022 Projected Enrolment	16	118	0	134	Projected Surplus Capacity

Thetis Island Elementary – Kindergarten to Grade 7

Facilities Condition Index Rating – Average (0.18)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	0	2	0	2	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	0	2	0	2	
2012 Operating Capacity	0	47	0	47	
2012 Enrolment	1	14	0	15	Surplus capacity
2017 Projected Enrolment	1	13	0	14	Projected Surplus Capacity
2022 Projected Enrolment	1	13	0	14	Projected Surplus Capacity

North Zone Total – Kindergarten to Grade 12

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	3	24	22	49	
Strong Start / Childcare	0	1	0	1	
Classrooms for Instruction	3	23	22	48	
2012 Operating Capacity	57	536	550	1143	
2012 Enrolment	45	370	300	715	Surplus capacity
2017 Projected Enrolment	41	350	238	629	Projected Surplus Capacity
2022 Projected Enrolment	43	298	273	614	Projected Surplus Capacity

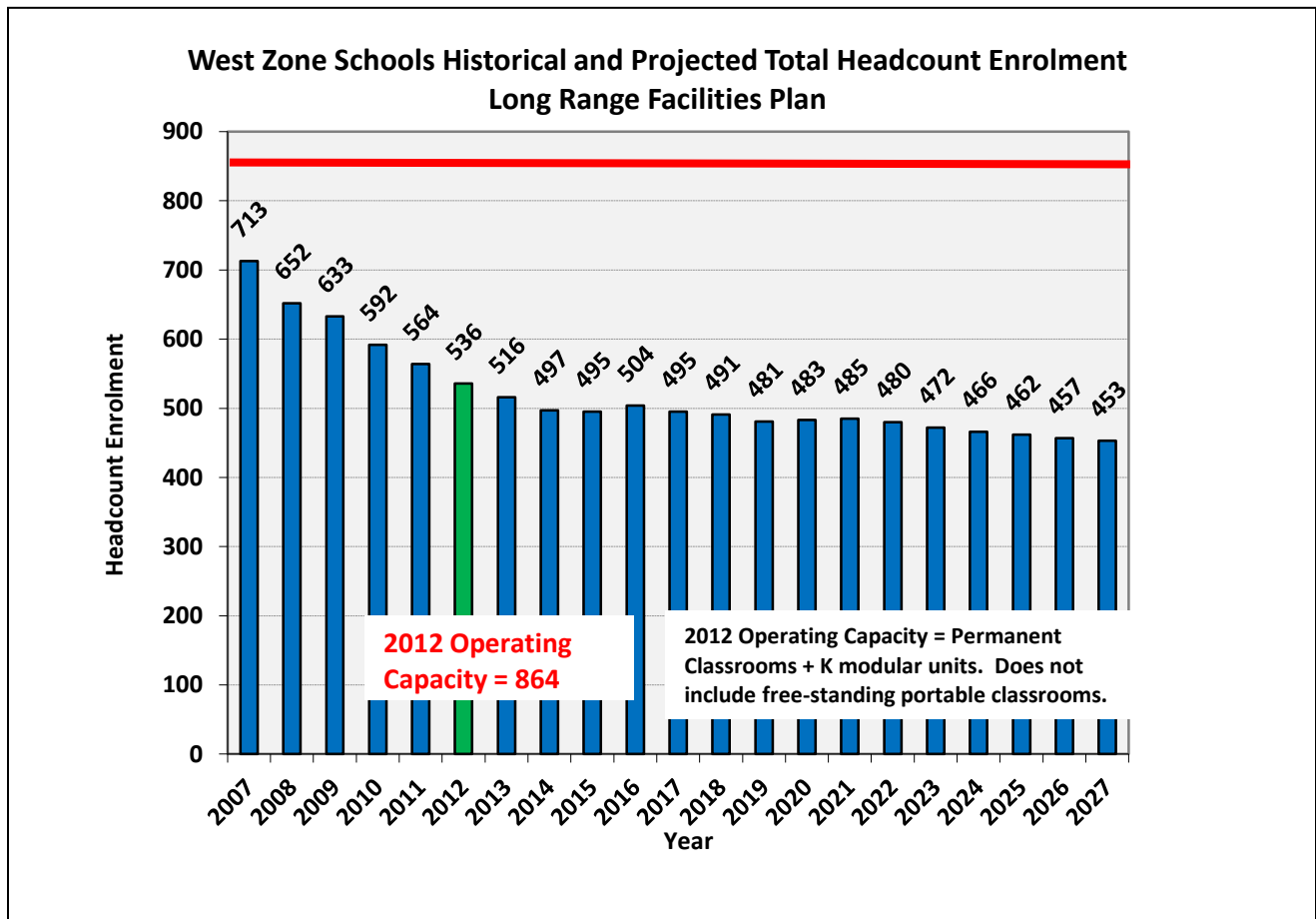
WEST ZONE SCHOOLS

The West Zone schools are: A.B. Greenwell @ Yount, Lake Cowichan Secondary, and Palsson Elementary.

Historical and Projected Enrolments

The combined headcount enrolment of the West Zone Schools has decreased from 595 students in 2007 to 468 students in 2012. The headcount enrolment is projected to decrease to the 400 to 425 student enrolment range over the next 10 to 15 years. This decrease is primarily associated with larger grade 12 enrolments being replaced by relatively smaller Kindergarten enrolments.

The West Zone schools, in total, are projected to have excess capacity of between 328 and 384 students over the next 10 years.



West Zone Schools - Enrolment / Capacity / Utilization

The tables below provide both existing and projected enrolment, capacity, and utilization information for the West Zone schools.

A.B. Greenwell Elementary @ Yount – Kindergarten to Grade 5

Facilities Condition Index Rating – Poor (0.32)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	1	4	0	5	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	1	4	0	5	
2012 Operating Capacity	19	90	0	109	
2012 Enrolment	13	55	0	68	Surplus capacity
2017 Projected Enrolment	10	47	0	57	Projected Surplus Capacity
2022 Projected Enrolment	10	42	0	52	Projected Surplus Capacity

Lake Cowichan Secondary – Grades 6 to 12

Facilities Condition Index Rating – Good (0.09)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	0	7	17	24	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	0	7	17	24	
2012 Operating Capacity	0	175	425	600	
2012 Enrolment	0	91	208	299	Surplus capacity
2017 Projected Enrolment	0	90	171	261	Projected Surplus Capacity
2022 Projected Enrolment	0	80	173	253	Projected Surplus Capacity

Palsson Elementary – Kindergarten to Grade 5

Facilities Condition Index Rating – Poor (0.50)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	1	6	0	7	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	1	6	0	7	
2012 Operating Capacity	19	136	0	155	
2012 Enrolment	29	140	0	169	Over Capacity
2017 Projected Enrolment	28	149	0	177	Projected Over Capacity
2022 Projected Enrolment	27	148	0	175	Projected Over Capacity

West Zone Total – Kindergarten to Grade 12

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	17	17	36	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	2	17	17	36	
2012 Operating Capacity	38	401	425	864	
2012 Enrolment	42	286	208	536	Surplus capacity
2017 Projected Enrolment	38	286	171	495	Projected Surplus Capacity
2022 Projected Enrolment	37	270	173	480	Projected Surplus Capacity

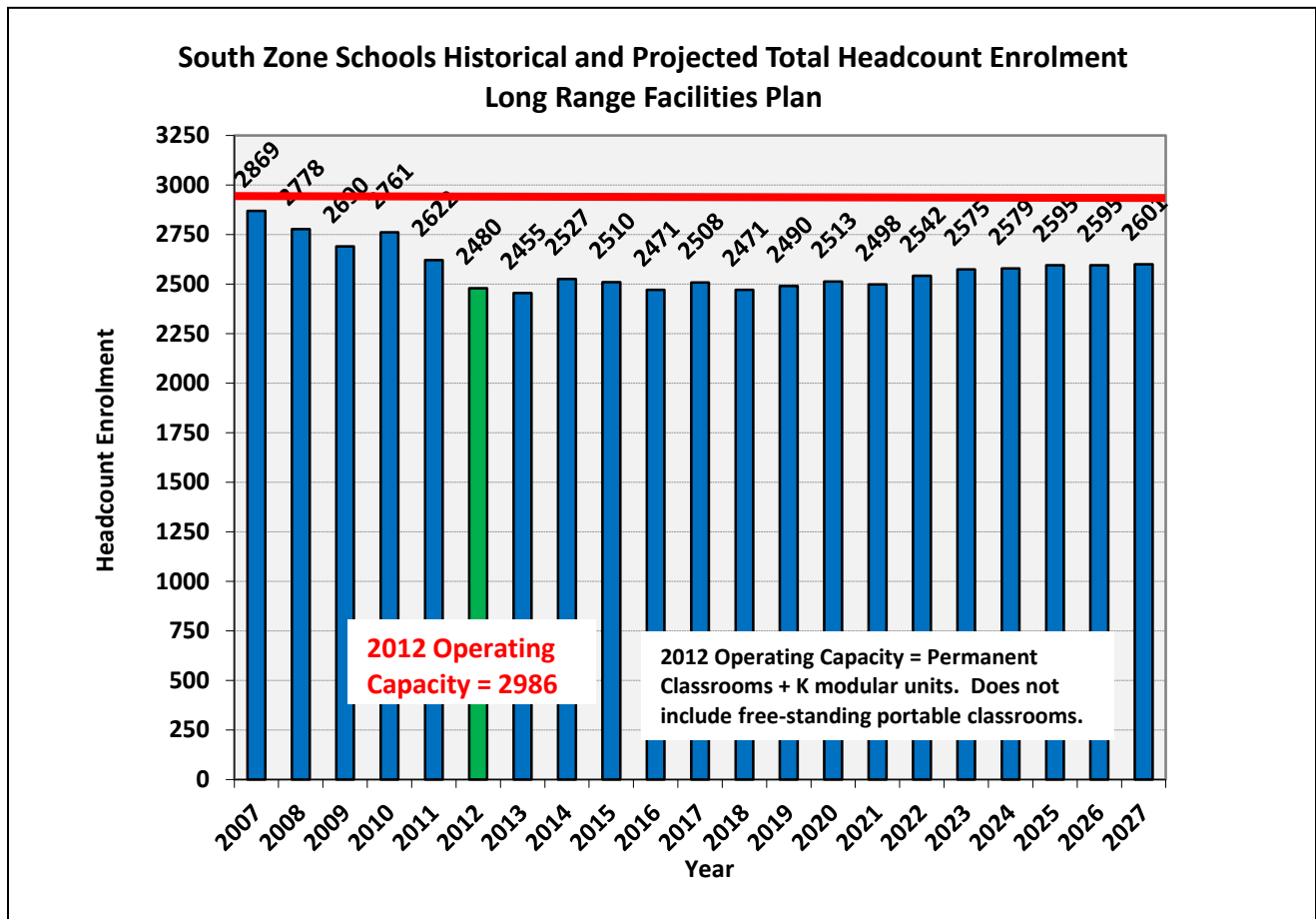
SOUTH ZONE SCHOOLS

The South Zone schools are: Bench Elementary, Cobble Hill Secondary, Discovery Elementary, and Ecole Mill Bay Elementary, George Bonner Middle, and Frances Kelsey Secondary.

Historical and Projected Enrolments

The combined headcount enrolment of South Zone schools has decreased from 2869 students in 2007 to 2480 students in 2012. The headcount enrolment is projected to increase to the 2600 to 2650 student enrolment range over the next 10 to 15 years. This increase is primarily associated with projected increasing Kindergarten enrolments.

The South Zone schools, in total, are projected to have excess capacity of between 444 and 506 students over the next 10 years.



South Zone Schools - Enrolment / Capacity / Utilization

The tables below provide both existing and projected enrolment, capacity, and utilization information for the South Zone schools.

Bench Elementary – Kindergarten to Grade 5

Facilities Condition Index Rating – Poor (0.41)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	15	0	17	
Strong Start / Childcare	0	1	0	1	
Classrooms for Instruction	2	14	0	16	
2012 Operating Capacity	38	316	0	354	
2012 Enrolment	57	265	0	322	Surplus capacity
2017 Projected Enrolment	48	286	0	334	Projected Surplus Capacity
2022 Projected Enrolment	49	280	0	329	Projected Surplus Capacity

Cobble Hill Elementary – Kindergarten to Grade 5

Facilities Condition Index Rating – Good (0.09)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	15	0	17	
Strong Start / Childcare	0	1	0	1	
Classrooms for Instruction	2	14	0	16	
2012 Operating Capacity	38	316	0	354	
2012 Enrolment	32	186	0	218	Surplus capacity
2017 Projected Enrolment	33	179	0	212	Projected Surplus Capacity
2022 Projected Enrolment	33	177	0	210	Projected Surplus Capacity

Discovery Elementary – Kindergarten to Grade 5

Facilities Condition Index Rating – Average (0.27)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	14	0	16	
Strong Start / Childcare	0	2	0	2	
Classrooms for Instruction	2	12	0	14	
2012 Operating Capacity	38	271	0	309	
2012 Enrolment	41	195	0	236	Surplus capacity
2017 Projected Enrolment	38	174	0	212	Projected Surplus Capacity
2022 Projected Enrolment	39	193	0	232	Projected Surplus Capacity

Ecole Mill Bay Elementary – Kindergarten to Grade 5

Facilities Condition Index Rating – Poor (0.50)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	1	11	0	12	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	1	11	0	12	
2012 Operating Capacity	19	249	0	268	
2012 Enrolment	47	225	0	272	Over capacity
2017 Projected Enrolment	48	264	0	312	Projected Over Capacity
2022 Projected Enrolment	48	263	0	311	Projected Over Capacity

George Bonner Middle – Grades 6 to 8

Facilities Condition Index Rating – Good (0.09)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	0	18	10	28	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	0	18	10	28	
2012 Operating Capacity	0	450	250	700	
2012 Enrolment	0	367	168	535	Surplus capacity
2017 Projected Enrolment	0	345	158	503	Projected Surplus Capacity
2022 Projected Enrolment	0	352	191	543	Projected Surplus Capacity

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Frances Kelsey Secondary – Grades 9 to 12

Facilities Condition Index Rating – Average (0.17)

	K	1-7	8-12	Total	Capacity/Utilization
Total No. of Classrooms	0	0	40	40	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	0	0	40	40	
2012 Operating Capacity	0	0	1000	1000	
2012 Enrolment	0	0	897	897	Surplus capacity
2017 Projected Enrolment	0	0	935	935	Projected Surplus Capacity
2022 Projected Enrolment	0	0	917	917	Projected Surplus Capacity

South Zone Total – Kindergarten to Grade 12

	K	1-7	8-12	Total	Capacity/Utilization
Total No. of Classrooms	7	73	50	130	
Strong Start / Childcare	0	4	0	4	
Classrooms for Instruction	7	69	50	126	
2012 Operating Capacity	133	1603	1250	2986	
2012 Enrolment	177	1238	1065	2480	Surplus capacity
2017 Projected Enrolment	167	1248	1093	2508	Projected Surplus Capacity
2022 Projected Enrolment	169	1265	1108	2542	Projected Surplus Capacity

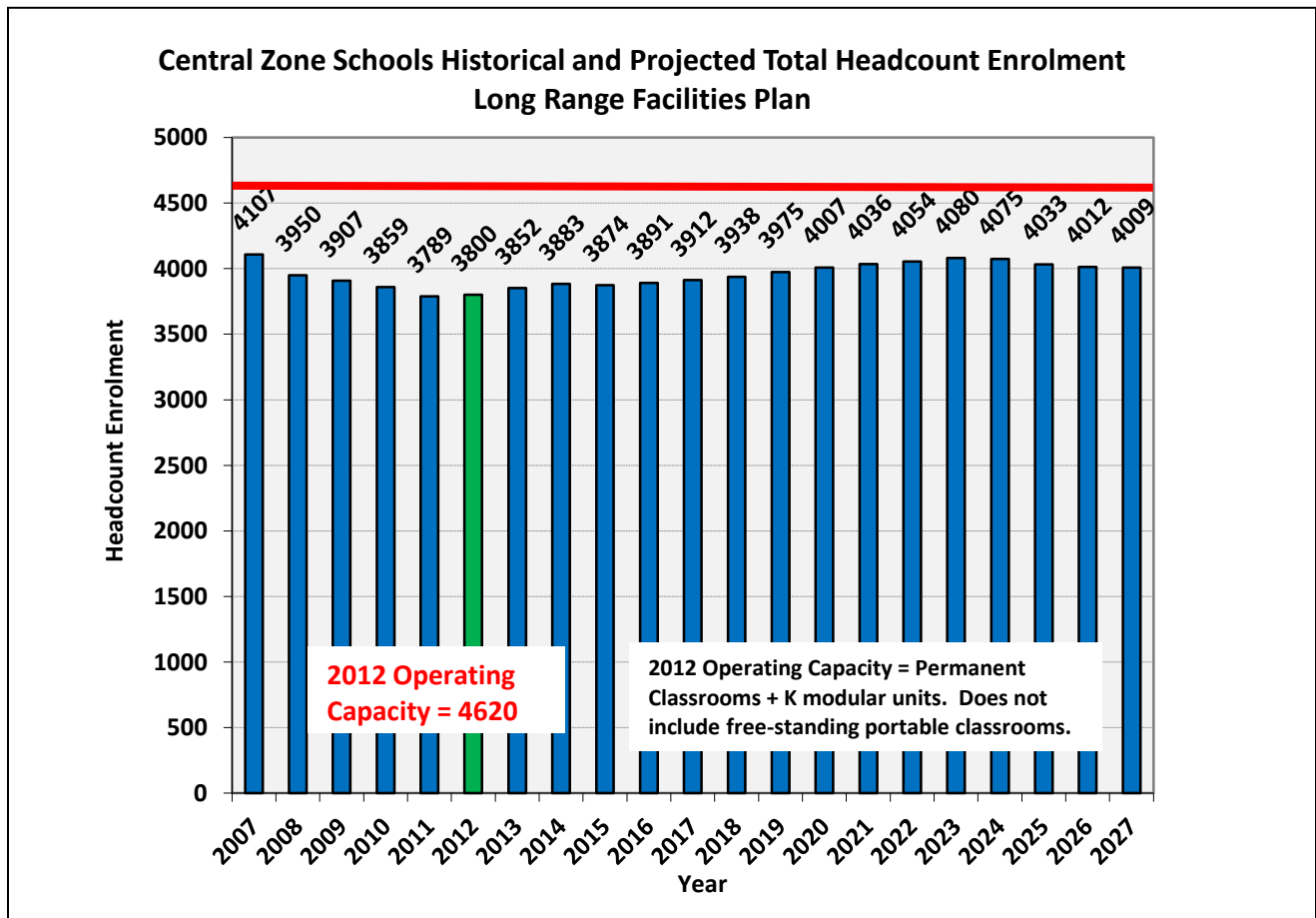
CENTRAL ZONE SCHOOLS

The Central Zone schools are: Alexander Elementary, Alex Aitken Elementary, Cowichan Secondary, Drinkwater Elementary, Ecole Duncan Elementary, Khowhemun Elementary, Koksilah Elementary, Maple Bay Elementary, Mount Prevost Middle, Quamichan Middle, Somenos Elementary, and Tansor Elementary.

Historical and Projected Enrolments

The combined headcount enrolment of Central Zone schools has decreased from 4107 students in 2007 to 3800 students in 2012. The headcount enrolment is projected to increase to the 4000 to 4050 student enrolment range over the next 10 to 15 years. This increase is primarily associated with projected increasing Kindergarten enrolments.

The Central Zone schools, in total, are projected to have excess capacity of between 566 and 820 students over the next 10 years.



LONG RANGE FACILITIES PLAN – PHASE ONE REPORT

Chapter 4 – School Assessments by Zone

February 5, 2013

Central Zone Schools - Enrolment / Capacity / Utilization

The tables below provide both existing and projected enrolment, capacity, and utilization information for the Central Zone schools.

Alexander Elementary – Kindergarten to Grade 6

Facilities Condition Index Rating – Poor (0.42)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	17	0	19	
Strong Start / Childcare	0	1	0	1	
Classrooms for Instruction	2	16	0	18	
2012 Operating Capacity	38	368	0	406	
2012 Enrolment	33	135	0	168	Surplus capacity
2017 Projected Enrolment	24	164	0	188	Projected Surplus Capacity
2022 Projected Enrolment	24	149	0	173	Projected Surplus Capacity

Alex Aitken Elementary – Kindergarten to Grade 6

Facilities Condition Index Rating – Good (0.13)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	1	9	0	10	
Strong Start / Childcare	0	1	0	1	
Classrooms for Instruction	1	8	0	9	
2012 Operating Capacity	19	184	0	203	
2012 Enrolment	30	177	0	207	Over capacity
2017 Projected Enrolment	26	148	0	174	Projected Surplus Capacity
2022 Projected Enrolment	26	146	0	172	Projected Surplus Capacity

Cowichan Secondary – Grades 10 to 12

Facilities Condition Index Rating – Poor (0.43)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	0	0	40	40	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	0	0	40	40	
2012 Operating Capacity	0	0	1000	1000	
2012 Enrolment	0	0	978	978	Surplus capacity
2017 Projected Enrolment	0	0	998	998	Close to Capacity
2022 Projected Enrolment	0	0	1001	1001	Close to Capacity

Drinkwater Elementary – Kindergarten to Grade 6

Facilities Condition Index Rating – Good (0.09)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	17	0	19	
Strong Start / Childcare	0	1	0	1	
Classrooms for Instruction	2	16	0	18	
2012 Operating Capacity	38	368	0	406	
2012 Enrolment	59	318	0	377	Surplus capacity
2017 Projected Enrolment	58	350	0	408	Projected Close to Capacity
2022 Projected Enrolment	59	353	0	412	Projected Close to Capacity

Ecole Duncan Elementary – Kindergarten to Grade 6

Facilities Condition Index Rating – Average (0.25)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	11	0	13	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	2	11	0	13	
2012 Operating Capacity	38	253	0	291	
2012 Enrolment	72	303	0	375	Over capacity
2017 Projected Enrolment	72	403	0	475	Projected Over capacity
2022 Projected Enrolment	72	414	0	486	Projected Over capacity

Howhemun Elementary – Kindergarten to Grade 6

Facilities Condition Index Rating – Poor (0.40)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	14	0	16	
Strong Start / Childcare	0	2	0	2	
Classrooms for Instruction	2	12	0	14	
2012 Operating Capacity	38	276	0	314	
2012 Enrolment	26	185	0	211	Surplus capacity
2017 Projected Enrolment	24	156	0	180	Projected Surplus Capacity
2022 Projected Enrolment	24	147	0	171	Projected Surplus Capacity

Koksilah Elementary – Kindergarten to Grade 6

Facilities Condition Index Rating – Poor (0.55)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	1	9	0	10	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	1	9	0	10	
2012 Operating Capacity	19	207	0	226	
2012 Enrolment	16	94	0	110	Surplus capacity
2017 Projected Enrolment	15	96	0	111	Projected Surplus Capacity
2022 Projected Enrolment	16	89	0	105	Projected Surplus Capacity

Maple Bay Elementary – Kindergarten to Grade 6

Facilities Condition Index Rating – Good (0.09)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	14	0	16	
Strong Start / Childcare	0	3	0	3	
Classrooms for Instruction	2	11	0	13	
2012 Operating Capacity	38	253	0	291	
2012 Enrolment	26	199	0	225	Surplus capacity
2017 Projected Enrolment	28	209	0	237	Projected Surplus Capacity
2022 Projected Enrolment	29	205	0	234	Projected Surplus Capacity

Mount Prevost Middle – Grades 7 to 9

Facilities Condition Index Rating – Average (0.28)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	0	7	15	22	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	0	7	15	22	
2012 Operating Capacity	0	175	375	550	
2012 Enrolment	0	191	345	536	Surplus capacity
2017 Projected Enrolment	0	178	378	556	Projected Close to Capacity
2022 Projected Enrolment	0	207	410	617	Projected Over Capacity

Quamichan Middle – Grades 7 to 9

Facilities Condition Index Rating – Average to Poor (0.30)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	0	8	16	24	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	0	8	16	24	
2012 Operating Capacity	0	200	400	600	
2012 Enrolment	0	89	261	350	Surplus capacity
2017 Projected Enrolment	0	103	251	354	Projected Surplus Capacity
2022 Projected Enrolment	0	113	298	411	Projected Surplus Capacity

LONG RANGE FACILITIES PLAN – PHASE ONE REPORT

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Somenos Elementary – Kindergarten to Grade 6

Facilities Condition Index Rating – Very Poor (0.93)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	1	4	0	5	
Strong Start / Childcare	0	0	0	0	
Classrooms for Instruction	1	4	0	5	
2012 Operating Capacity	19	92	0	111	
2012 Enrolment	9	78	0	87	Surplus capacity
2017 Projected Enrolment	10	57	0	67	Projected Surplus Capacity
2022 Projected Enrolment	10	55	0	65	Projected Surplus Capacity

Tansor Elementary – Kindergarten to Grade 6

Facilities Condition Index Rating – Average (0.29)

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	2	12	0	14	
Strong Start / Childcare	0	4	0	4	
Classrooms for Instruction	2	8	0	10	
2012 Operating Capacity	38	184	0	222	
2012 Enrolment	22	154	0	176	Surplus capacity
2017 Projected Enrolment	20	135	0	155	Projected Surplus Capacity
2022 Projected Enrolment	20	129	0	149	Projected Surplus Capacity

Central Zone Total – Kindergarten to Grade 12

	K	1-7	8-12	Total	Capacity / Utilization
Total No. of Classrooms	15	122	71	208	
Strong Start / Childcare	0	12	0	12	
Classrooms for Instruction	15	110	71	196	
2012 Operating Capacity	285	2560	1775	4620	
2012 Enrolment	293	1923	1584	3800	Surplus capacity
2017 Projected Enrolment	277	2008	1627	3912	Projected Surplus Capacity
2022 Projected Enrolment	280	2007	1709	3996	Projected Surplus Capacity

OTHER FACILITIES AND SITES - ASSESSMENT

Previous Chemainus Elementary School Site

The previous Brooklyn Elementary School facility is located on the Chemainus Secondary School site. The Chemainus Elementary School enrolment was moved to the new facility in 2001. The previous Chemainus Elementary School facility and site are currently not occupied by educational programs or services.

Stanley Gordon School Facility

The Stanley Gordon School facility is located on the Lake Cowichan Secondary School site. The previous Stanley Gordon School facility and site are currently not occupied by educational programs or services.

A.B. Greenwell School Site

The A.B. Greenwell School facility is located in the Town of Lake Cowichan. The A.B. Greenwell enrolment was moved to the Yount School facility in Youbou in 2008 due to facilities issues at the A.B. Greenwell School facility.

Chapter 5 – February 6, 2013 Options and Facilities Implications

The following are the Long Range Facilities Plan Phase One Report facilities implications of the February 6, 2013 options presented to the Board. The discussion is by Zone and by option.

NORTH ZONE OPTIONS AND FACILITIES IMPLICATIONS

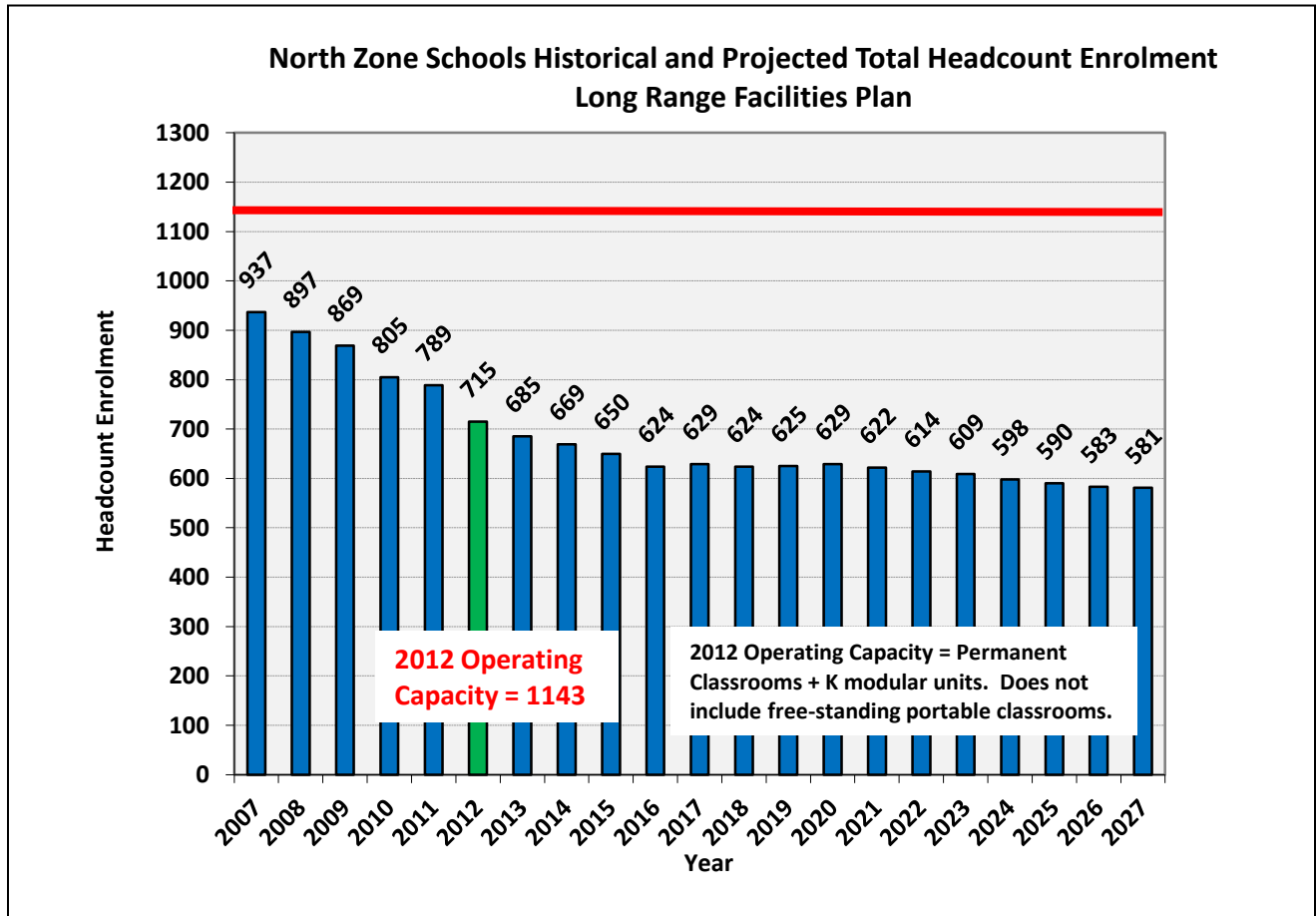
North Zone – Current Grade Configuration

The current grade configurations of the North Zone schools are:

- Kindergarten to Grade 7 (Chemainus Elementary, Crofton Elementary, Thetis Island Elementary); and
- Grades 8 to 12 (Chemainus Secondary).

The 2012 operating capacity of North Zone schools would remain at 1143. With a September 30, 2012 headcount enrolment of 715, there is 428 student excess capacity.

Under the current grade configuration, the North Zone schools, in total, are projected to have excess capacity of between 428 and 529 students over the next 10 years.



North Zone – Proposed Grade Configuration – Option One - K to 5, 6 to 8, 9 to 12

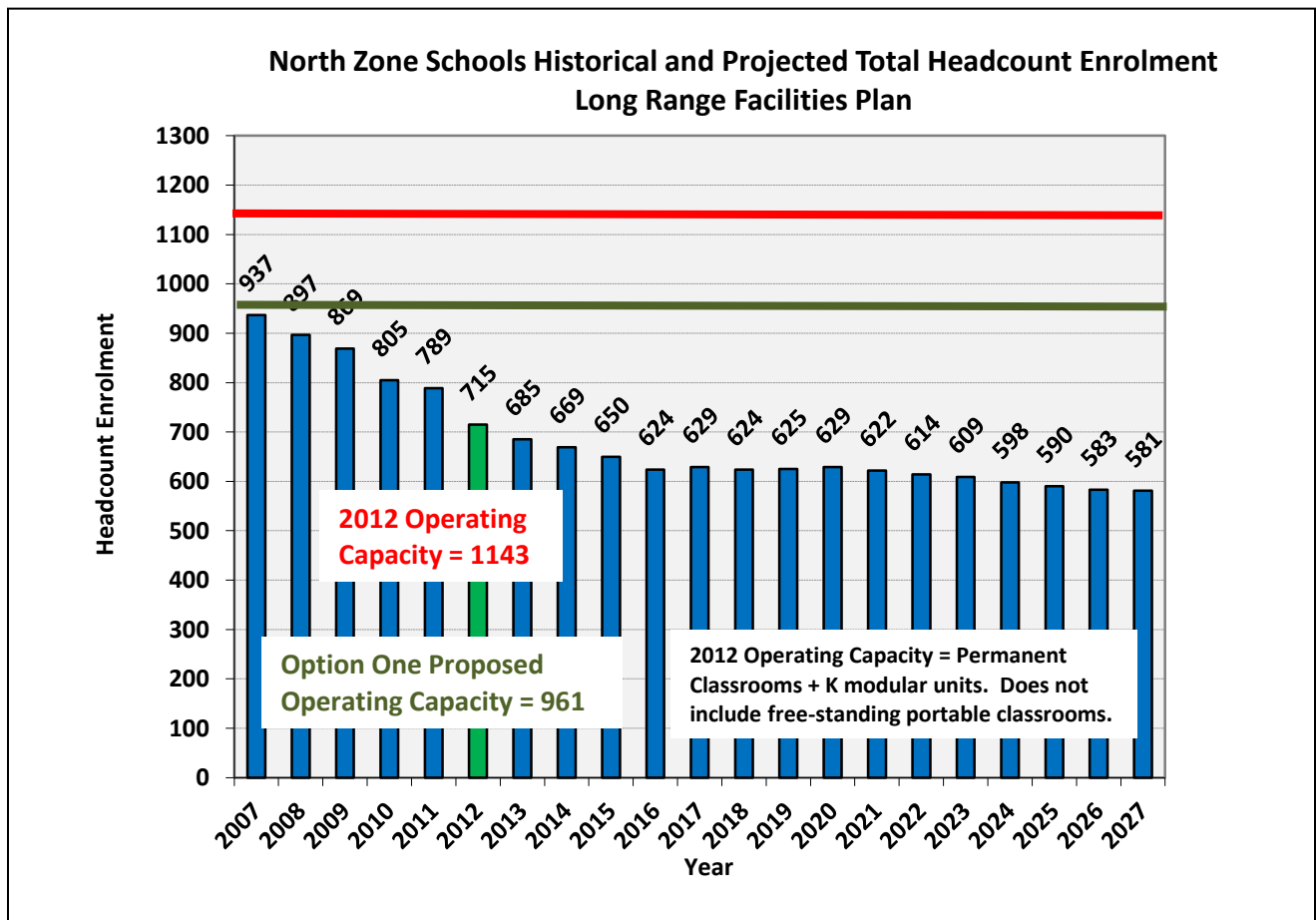
With Option One the proposed grade configurations of the North Zone schools would be:

- Kindergarten to Grade 5 (Chemainus Elementary, Thetis Island Elementary);
- Grades 6 to 8 (Chemainus Secondary); and
- Grades 9 to 12 (Chemainus Secondary).

Closing Crofton Elementary and moving the students to Chemainus Elementary School is proposed with this option.

The Option One 2012 operating capacity of North Zone schools would be reduced from 1143 to 961. The existing and projected North Zone enrolment would be able to be accommodated within the remaining capacity.

Under the Option Two grade configuration, the North Zone schools, in total, are projected to have excess capacity of between 246 and 347 students over the next 10 years.



WEST ZONE OPTIONS AND FACILITIES IMPLICATIONS

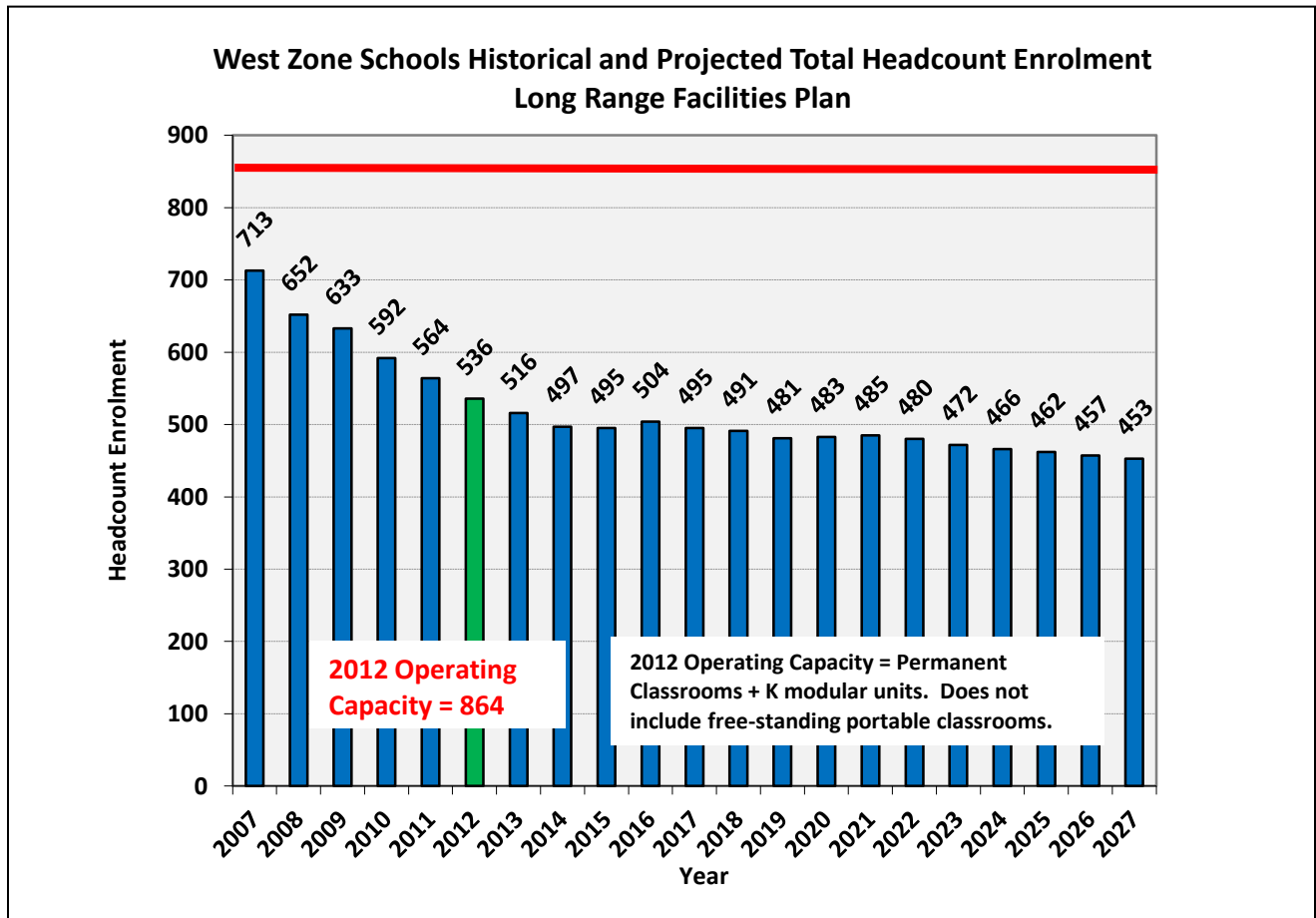
West Zone – Current Grade Configuration

The current grade configurations of the West Zone schools are:

- Kindergarten to Grade 5 (AB Greenwell Elementary, Palsson Elementary); and
- Grades 6 to 12 (Lake Cowichan Secondary).

The 2012 operating capacity of West Zone schools would remain at 864. With a September 30, 2012 headcount enrolment of 468, there is 328 student excess capacity.

Under the current grade configuration, the West Zone schools, in total, are projected to have excess capacity of between 328 and 384 students over the next 10 years.



West Zone – Proposed Grade Configuration – Option One - K to 4, 5 to 8, 9 to 12

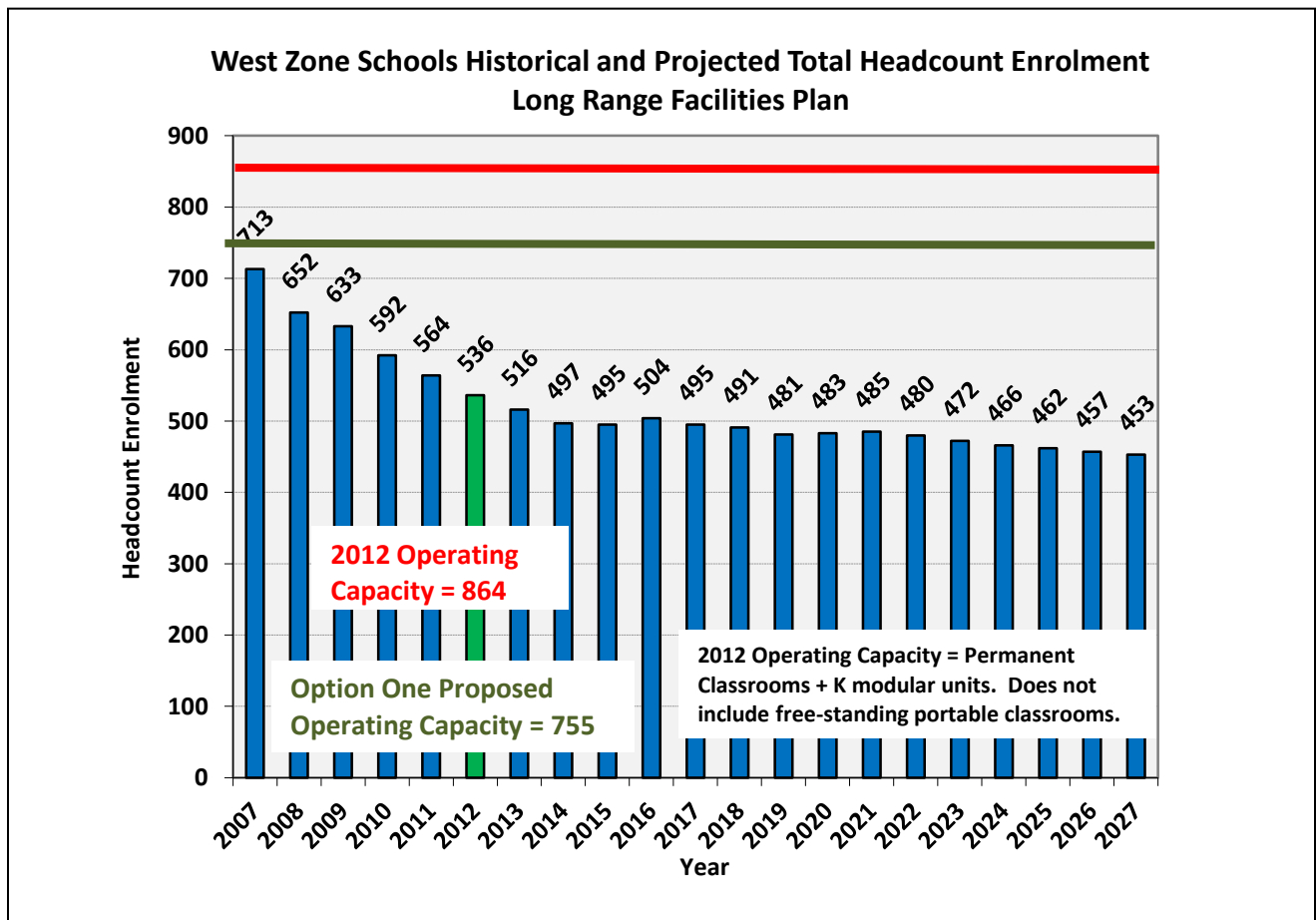
With Option One the proposed grade configurations of the West Zone schools would be:

- Kindergarten to Grade 4 (Palsson Elementary);
- Grades 5 to 8 (Lake Cowichan Secondary); and
- Grades 9 to 12 (Lake Cowichan Secondary).

Closing A.B. Greenwell Elementary and Yount Elementary and moving the students to Palsson Elementary School is proposed with this option.

The Option One 2012 operating capacity of West Zone schools would be reduced from 864 to 755. The existing and projected West Zone enrolment would be able to be accommodated within the remaining capacity.

Under the Option One grade configuration, the West Zone schools, in total, are projected to have excess capacity of between 219 and 275 students over the next 10 years.



West Zone – Proposed Grade Configuration – Option Two - K to 3, 4 to 7, 8 to 12

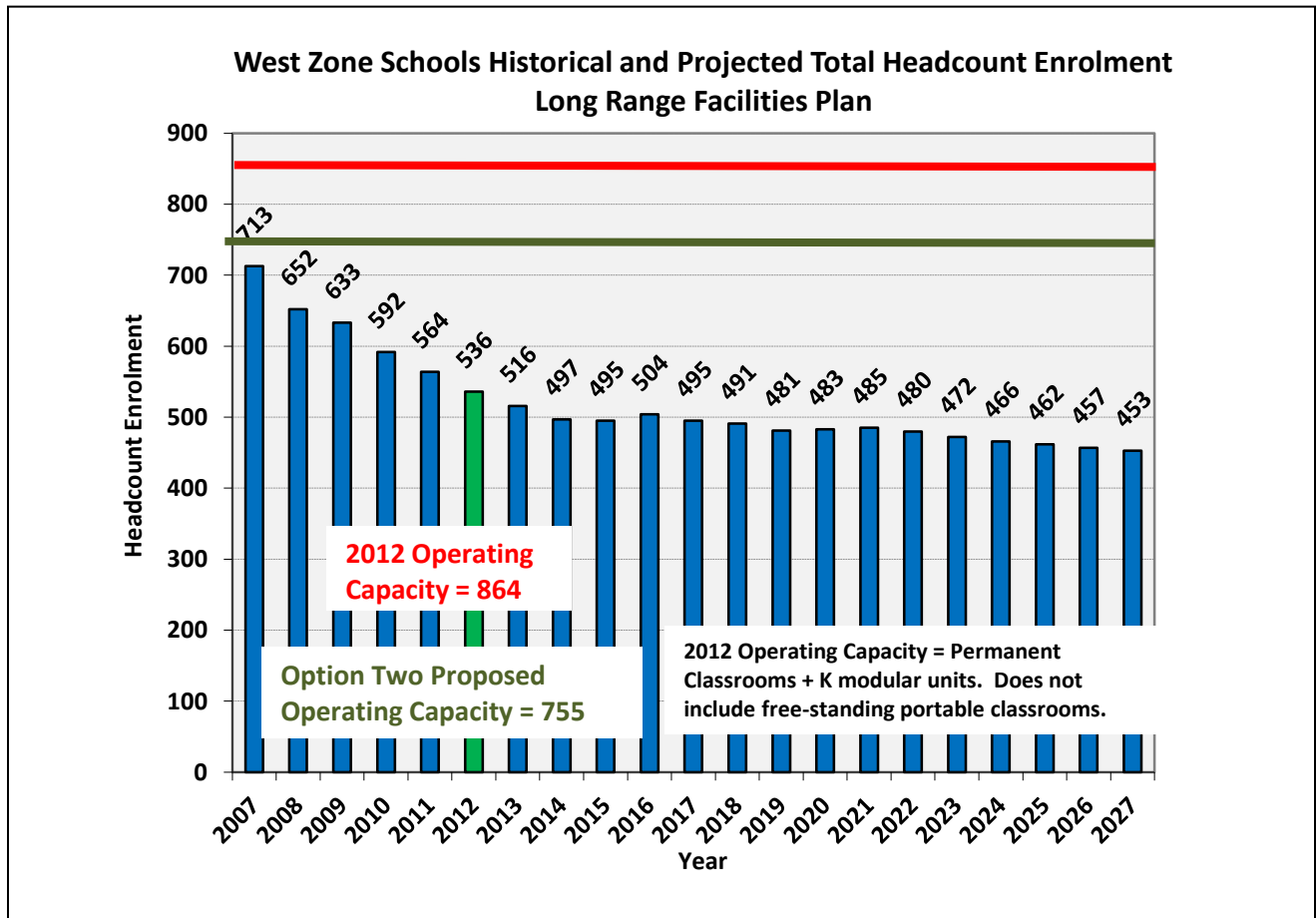
With Option Two the proposed grade configurations of the West Zone schools would be:

- Kindergarten to Grade 3 (Palsson Elementary);
- Grades 4 to 7 (Lake Cowichan Secondary); and
- Grades 8 to 12 (Lake Cowichan Secondary).

Closing A.B. Greenwell Elementary and Yount Elementary and moving the students to Palsson Elementary School is proposed with this option.

The Option Two 2012 operating capacity of West Zone schools would be reduced from 864 to 755. The existing and projected West Zone enrolment would be able to be accommodated within the remaining capacity.

Under the Option Two grade configuration, the West Zone schools, in total, are projected to have excess capacity of between 219 and 275 students over the next 10 years.



SOUTH ZONE OPTIONS AND FACILITIES IMPLICATIONS

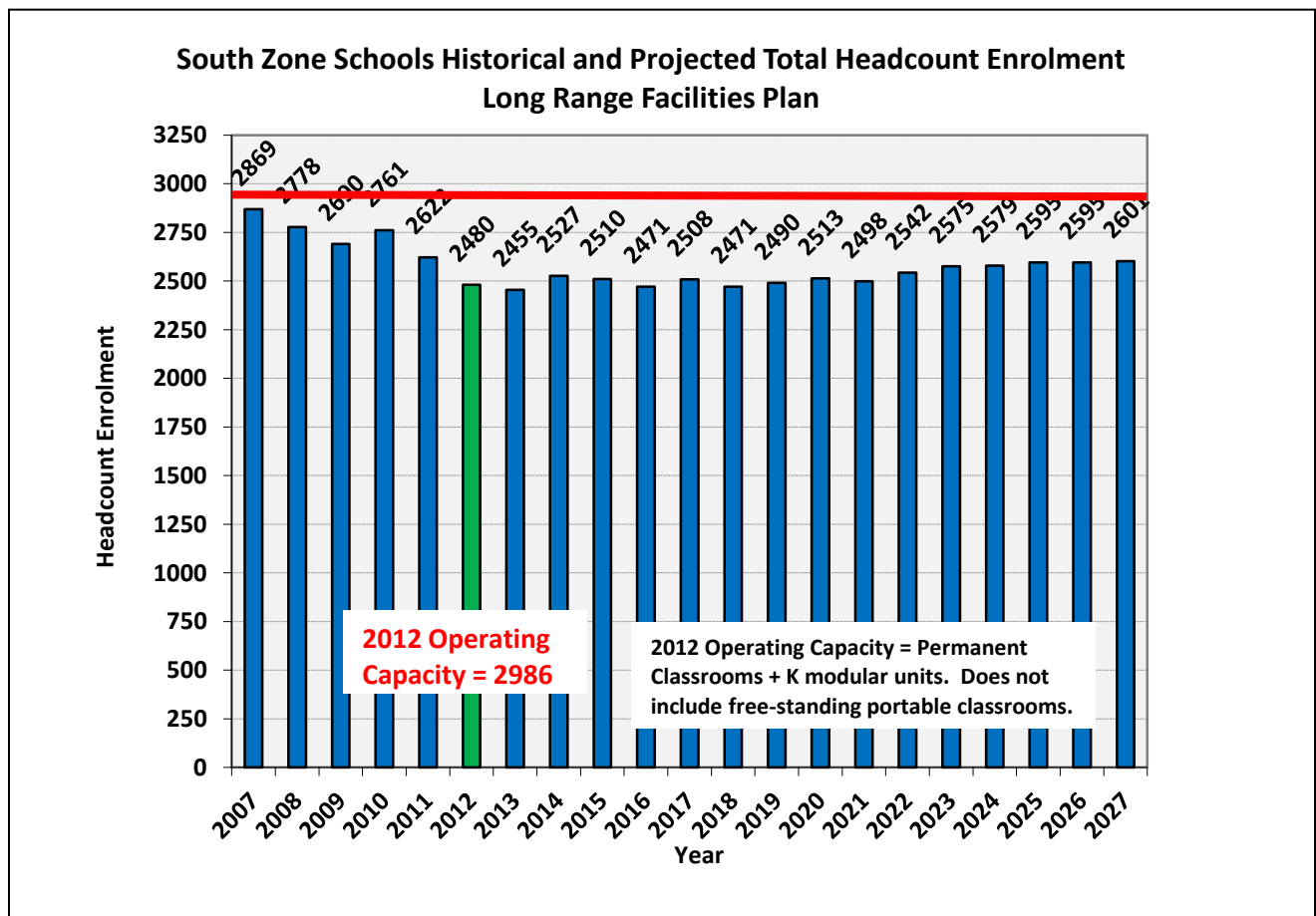
South Zone – Current Grade and Program Configuration

The current grade and program configurations of the South Zone schools are:

- Kindergarten to Grade 5 Regular Program (Bench Elementary, Cobble Hill Elementary, Discovery Elementary);
- Kindergarten to Grade 6 French Immersion Program (Ecole Mill Bay);
- Grades 6 to 8 Regular Program (George Bonner Middle); and
- Grades 9 to 12 Regular Program (Frances Kelsey Secondary).

The 2012 operating capacity of South Zone schools would remain at 2986. With a September 30, 2012 headcount enrolment of 2480, there is 506 student excess capacity.

Under the current grade and program configurations, the South Zone schools, in total, are projected to have excess capacity of between 444 and 506 students over the next 10 years.



South Zone – Proposed Grade and Program Configuration – Option One - K to 5, 6 to 8, 9 to 12

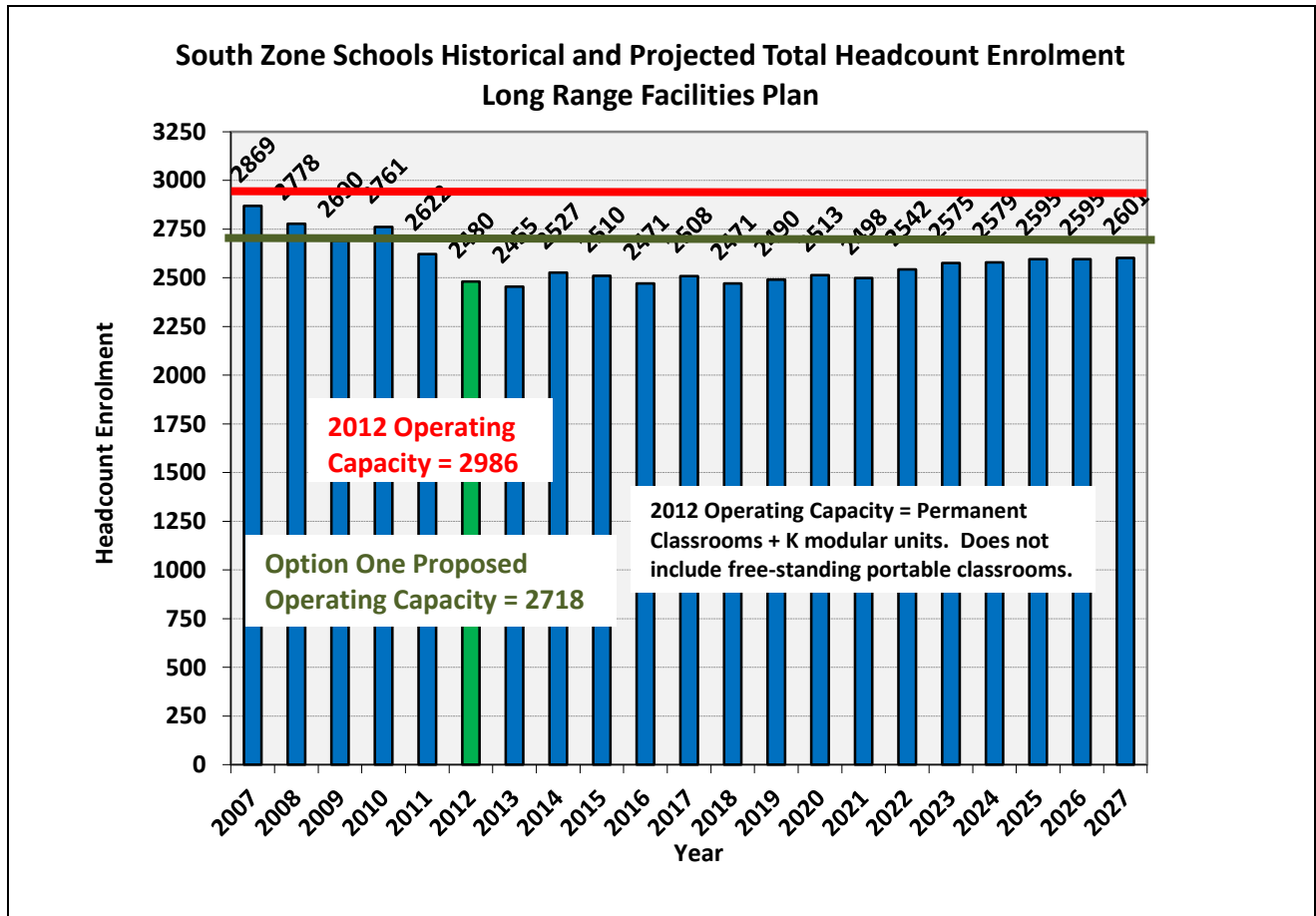
With Option One the proposed grade and program configurations of the South Zone schools would be:

- Kindergarten to Grade 5 Regular Program (Bench Elementary, Discovery Elementary);
- Kindergarten to Grade 5 French Immersion Program (Cobble Hill Elementary);
- Grades 6 to 8 Regular Program (George Bonner Middle); and
- Grades 9 to 12 Regular Program (Frances Kelsey Secondary).

Closing Ecole Mill Bay Elementary and moving the French Immersion Program to Cobble Hill Elementary as a single track program is proposed with this option. Relocating Cobble Hill Regular Program Elementary students to Bench Elementary and / or Discovery Elementary School is proposed with this option along with realigning school catchment areas.

The Option One 2012 operating capacity of South schools would be reduced from 2986 to 2718. The existing and projected South Zone enrolment would be able to be accommodated within the remaining capacity. The four (4) Kindergarten modular units at Ecole Mill Bay Elementary could be relocated to other School District No. 79 (Cowichan Valley) schools.

Under the Option One grade and program configurations, the South Zone schools, in total, are projected to have excess capacity of between 176 and 238 students over the next 10 years.



South Zone – Proposed Grade and Program Configuration – Option Two - K to 7, 8 to 12

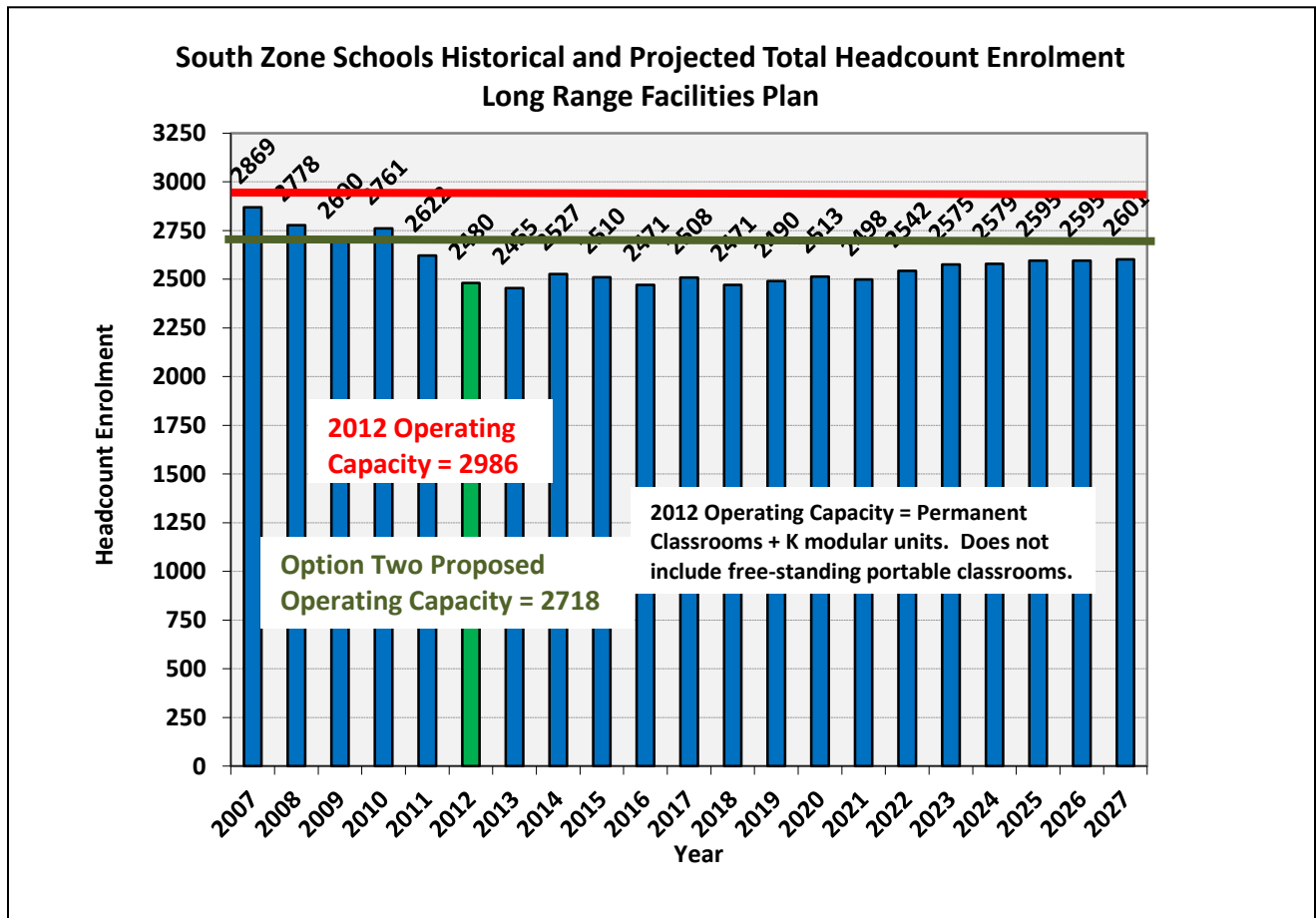
With Option Two the proposed grade and program configurations of the South Zone schools would be:

- Kindergarten to Grade 7 Regular Program(Bench Elementary, Cobble Hill Elementary, Discovery Elementary);
- Kindergarten to Grade 7 French Immersion Program (George Bonner Middle); and
- Grades 8 to 12 Regular Program (Frances Kelsey Secondary).

Closing Ecole Mill Bay Elementary and moving the French Immersion Program to George Bonner Middle as a single track program is proposed with this option.

The Option Two 2012 operating capacity of South Zone schools would be reduced from 2986 to 2718. The existing and projected South Zone enrolment would be able to be accommodated within the remaining capacity. The four (4) Kindergarten modular units at Ecole Mill Bay Elementary could be relocated to other School District No. 79 (Cowichan Valley) schools.

Under the Option Two grade and program configurations, the South Zone schools, in total, are projected to have excess capacity of between 176 and 238 students over the next 10 years.



CENTRAL ZONE OPTIONS AND FACILITIES IMPLICATIONS

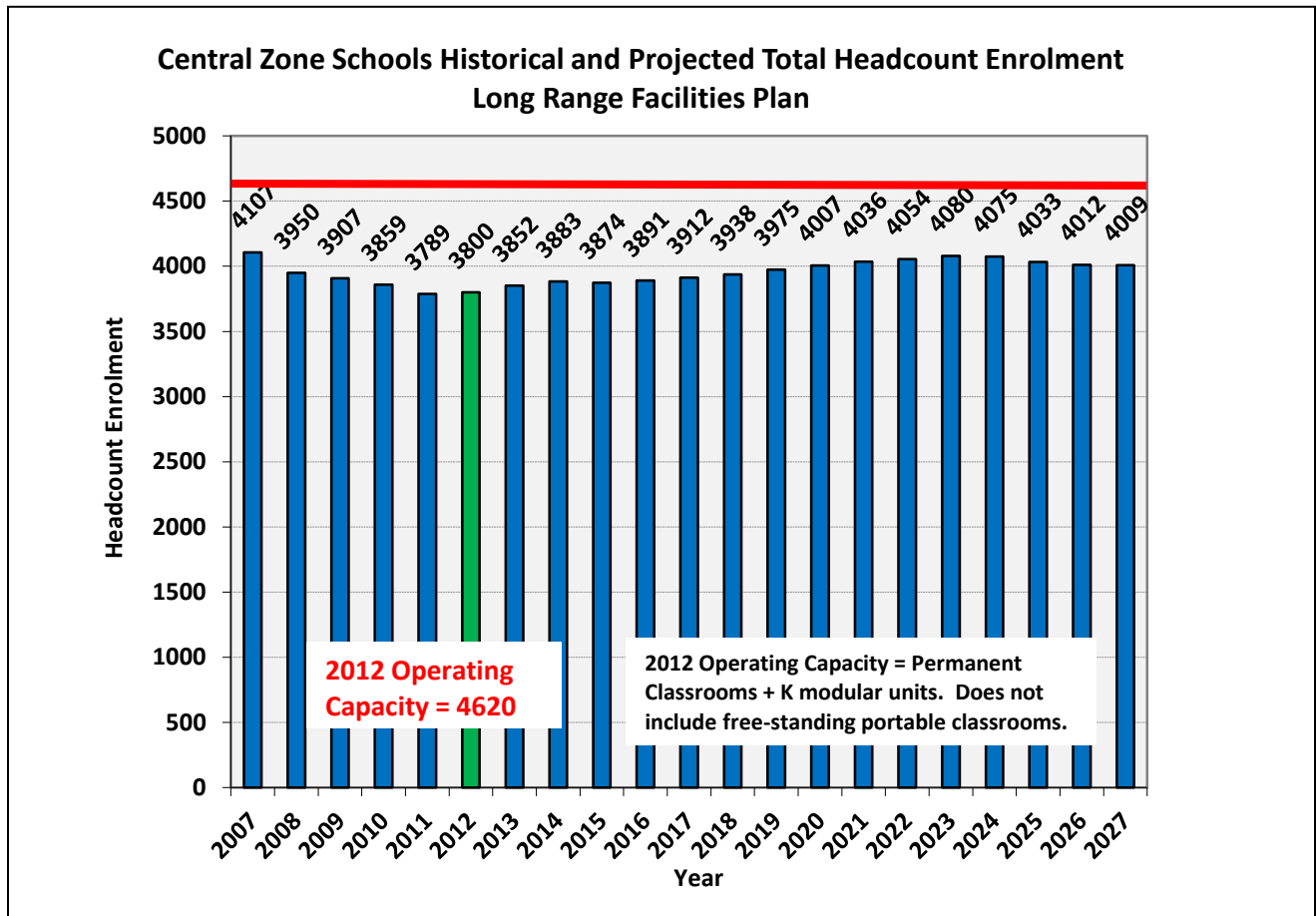
Central Zone – Current Grade and Program Configuration

The current grade and program configurations of the Central Zone schools are:

- Kindergarten to Grade 6 Regular Program (Alexander Elementary, Alex Aitken Elementary, Drinkwater Elementary, Khowhemun Elementary, Maple Bay Elementary, Tansor Elementary);
- Kindergarten to Grade 6 French Immersion Program (Ecole Duncan Elementary);
- Kindergarten to Grade 6 Rural Traditional Program (Somenos Elementary);
- Kindergarten to Grade 7 Regular Program (Koksilah Elementary);
- Grades 7 to 9 Regular Program and French Immersion Program (Mount Prevost Middle);
- Grades 7 to 9 Regular Program (Quamichan Middle); and
- Grades 10 to 12 Regular Program and French Immersion Program (Cowichan Secondary).

The 2012 operating capacity of Central Zone schools would remain at 4620. With a September 30, 2012 headcount enrolment of 3800, there is 820 student excess capacity.

Under the current grade and program configurations, the Central Zone schools, in total, are projected to have excess capacity of between 566 and 820 students over the next 10 years.



Central Zone – Proposed Grade and Program Configuration – Option One - K to 6, 7 to 9, 10 to 12

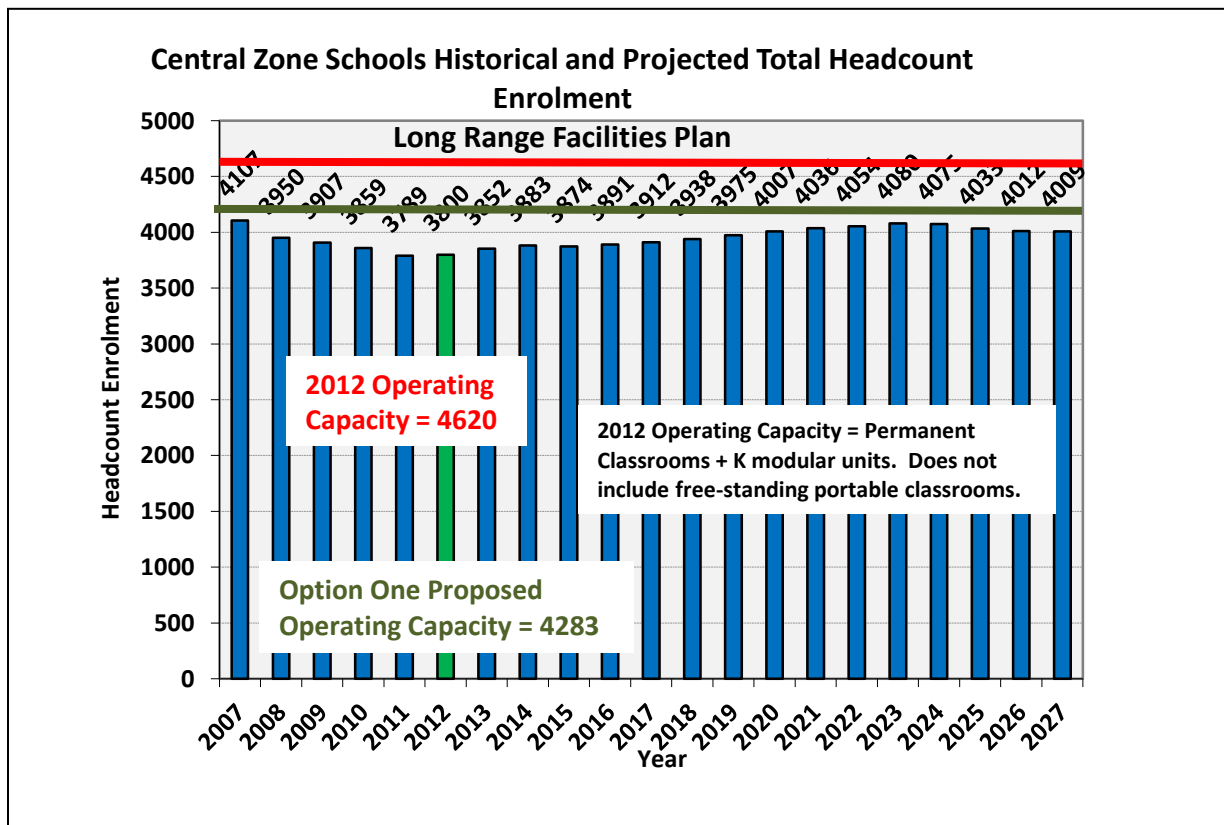
With Option One the proposed grade and program configurations of the Central Zone schools are:

- Kindergarten to Grade 6 Regular Program (Alexander Elementary, Drinkwater Elementary, Khowhemun Elementary, Maple Bay Elementary, Tansor Elementary);
- Kindergarten to Grade 6 French Immersion Program (Ecole Duncan Elementary);
- Kindergarten to Grade 6 Rural Traditional Program (Alex Aitken Elementary);
- Grades 7 to 9 Regular Program and French Immersion Program (Mount Prevost Middle);
- Grades 7 to 9 Regular Program (Quamichan Middle); and
- Grades 10 to 12 Regular Program and French Immersion Program (Cowichan Secondary).

Closing Somenos Elementary and moving the Traditional Program to Alex Aitken Elementary as a single track program is proposed with this option. Relocating Alex Aitken Regular Program Elementary students and Koksilah Regular Program Elementary students to surrounding schools is proposed with this option along with realigning school catchment areas.

The Option One 2012 operating capacity of Central Zone schools would be reduced from 4620 to 4283. The existing and projected Central Zone enrolment would be able to be accommodated within the remaining capacity.

Under the Option One grade and program configurations, the Central Zone schools, in total, are projected to have excess capacity of between 229 and 483 students over the next 10 years.



Central Zone – Proposed Grade and Program Configuration – Option Two - K to 5, 6 to 8, 9 to 12

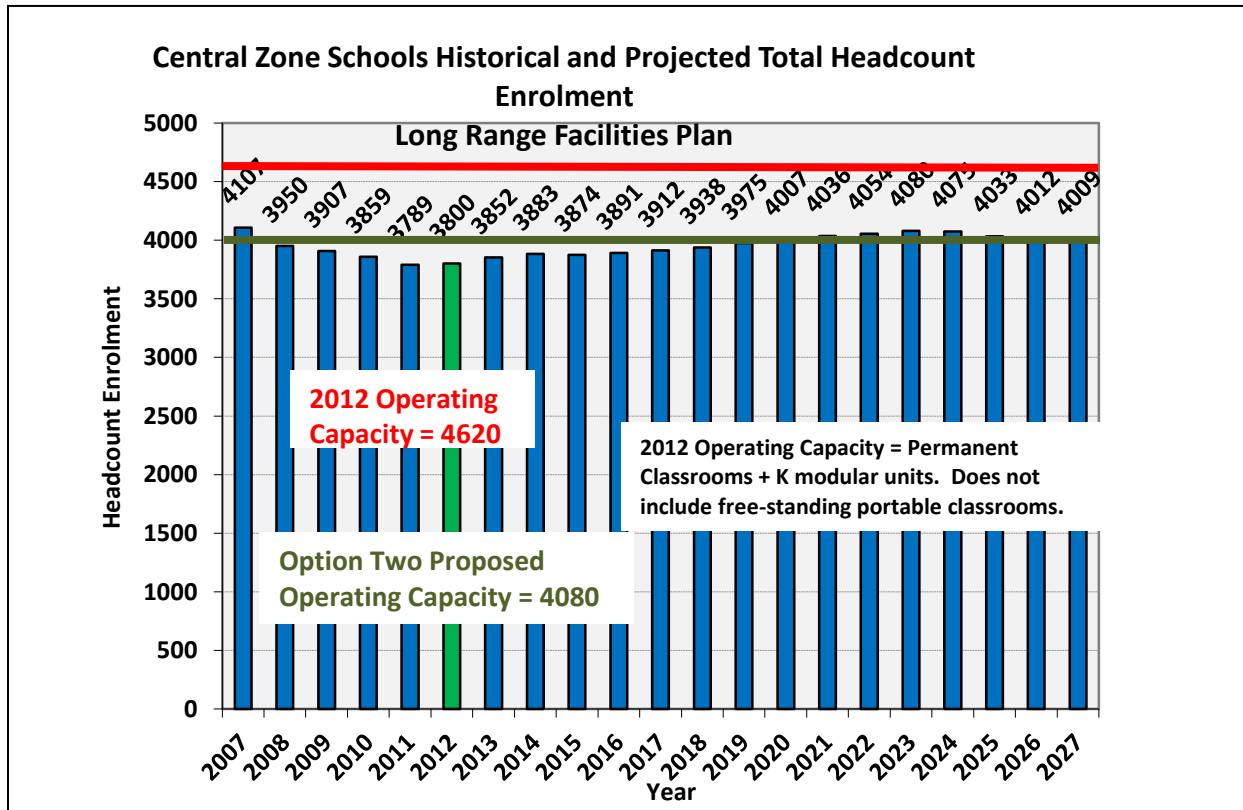
With Option Two the proposed grade and program configurations of the Central Zone schools are:

- Kindergarten to Grade 5 Regular Program (Alexander Elementary, Drinkwater Elementary, Khowhemun Elementary, Maple Bay Elementary);
- Kindergarten to Grade 5 French Immersion Program (Ecole Duncan Elementary);
- Kindergarten to Grade 5 Regular Program and Rural Traditional Program (Tansor Elementary);
- Grades 6 to 8 Regular Program and French Immersion Program (Mount Prevost Middle);
- Grades 6 to 8 Regular Program (Quamichan Middle); and
- Grades 9 to 12 Regular Program and French Immersion Program (Cowichan Secondary).

Closing Somenos Elementary and moving the Traditional Program to Tansor Elementary as a dual track program is proposed with this option. Relocating Alex Aitken Regular Program Elementary students and Koksilah Regular Program Elementary students to surrounding schools is proposed with this option along with realigning school catchment areas.

The Option Two 2012 operating capacity of Central Zone schools would be reduced from 4620 to 4080. The existing and projected Central Zone enrolment would be able to be accommodated within the remaining capacity.

Under the Option Two grade and program configurations, the Central Zone schools, in total, are projected to have excess capacity of between 26 and 280 students over the next 10 years.



Central Zone – Proposed Grade and Program Configuration – Option Three - K to 7, 8 to 12

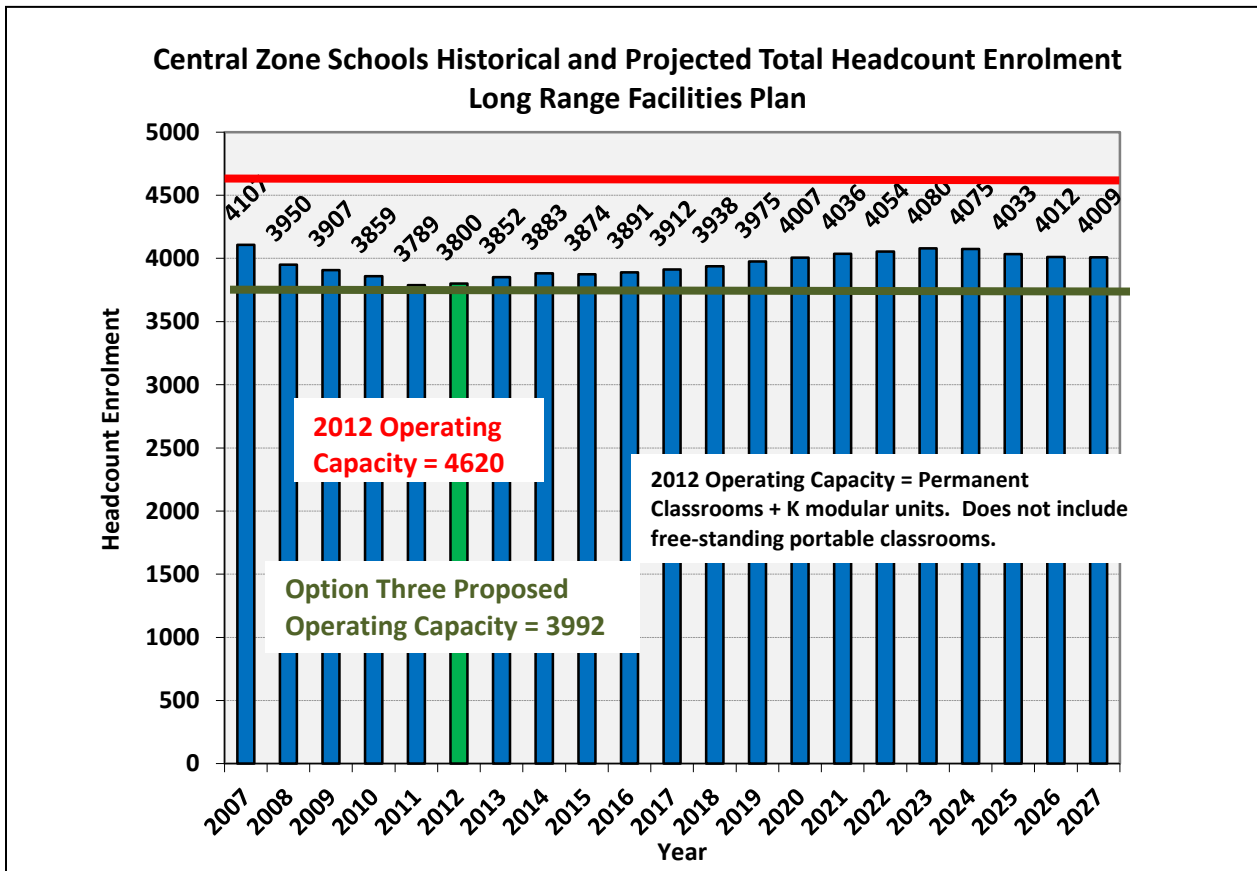
With Option Three the proposed grade and program configurations of the Central Zone schools are:

- Kindergarten to Grade 7 Regular Program (Alexander Elementary, Drinkwater Elementary, Khowhemun Elementary, Maple Bay Elementary, Tansor Elementary);
- Kindergarten to Grade 7 French Immersion Program (Mount Prevost Middle);
- Kindergarten to Grade 7 Rural Traditional Program (Alex Aitken Elementary); and
- Grades 8 to 12 Regular Program and French Immersion Program (Cowichan Secondary, including Quamichan Middle facility).

Closing Somenos Elementary and moving the Traditional Program to Alex Aitken Elementary as a single track program is proposed with this option. Relocating Alex Aitken Regular Program Elementary students and Koksilah Regular Program Elementary students to surrounding schools is proposed with this option along with realigning school catchment areas.

The Option Three 2012 operating capacity of Central Zone schools would be reduced from 4620 to 3992. The existing Central Zone enrolment would be able to be accommodated within the remaining capacity.

Under the Option Three grade and program configurations, the Central Zone schools, in total, are projected to have excess capacity of between -62 and 192 students over the next 10 years. Under Option Three, surplus portable and / or modular classrooms would be able to be relocated to the remaining schools if required.



APPENDIX A – SCHOOL FACILITIES – TECHNICAL APPENDIX

APPENDIX A – SCHOOL FACILITIES – A.B. GREENWELL ELEMENTARY SCHOOL

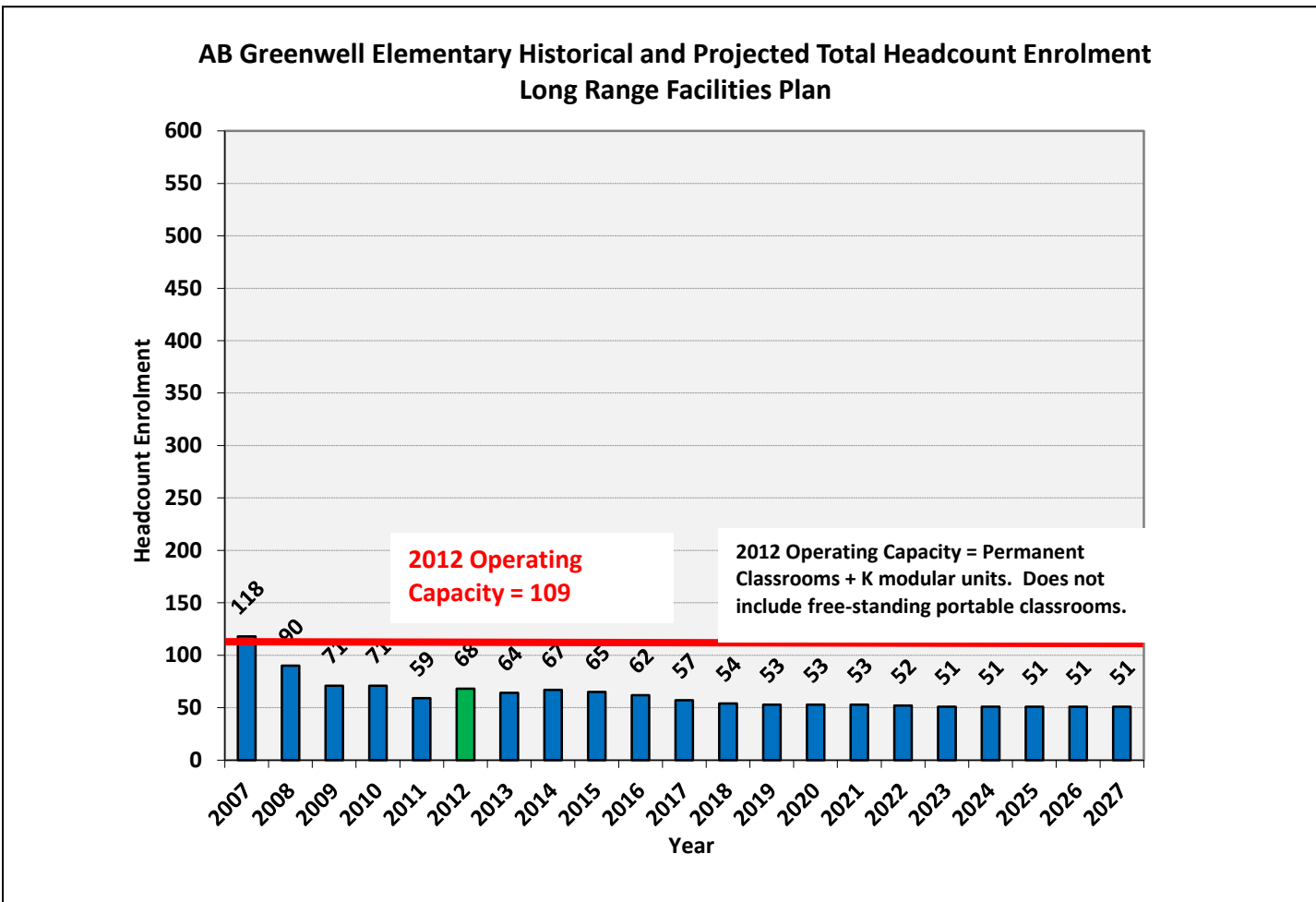
A.B. GREENWELL ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

A.B. Greenwell Elementary had a September 30, 2012 headcount enrolment of 68 students and a 2012 operating capacity of 109 students. The school has excess capacity.

A.B. Greenwell Elementary’s projected 2017 headcount enrolment is 57 students. With a 2012 operating capacity of 109 students, the school is projected to have excess capacity.

A.B. Greenwell Elementary’s projected 2022 headcount enrolment is 52 students. With a 2012 operating capacity of 109 students, the school is projected to have excess capacity.



Facility Condition Assessment

A.B. Greenwell Elementary @ Yount facility had a 2012 Facilities Condition Index (FCI) index rating of 0.32, which equates to a Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for A.B. Greenwell Elementary @ Yount facility is Medium.

Five Year Capital Plan

A replacement school had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – ALEX AITKEN ELEMENTARY SCHOOL

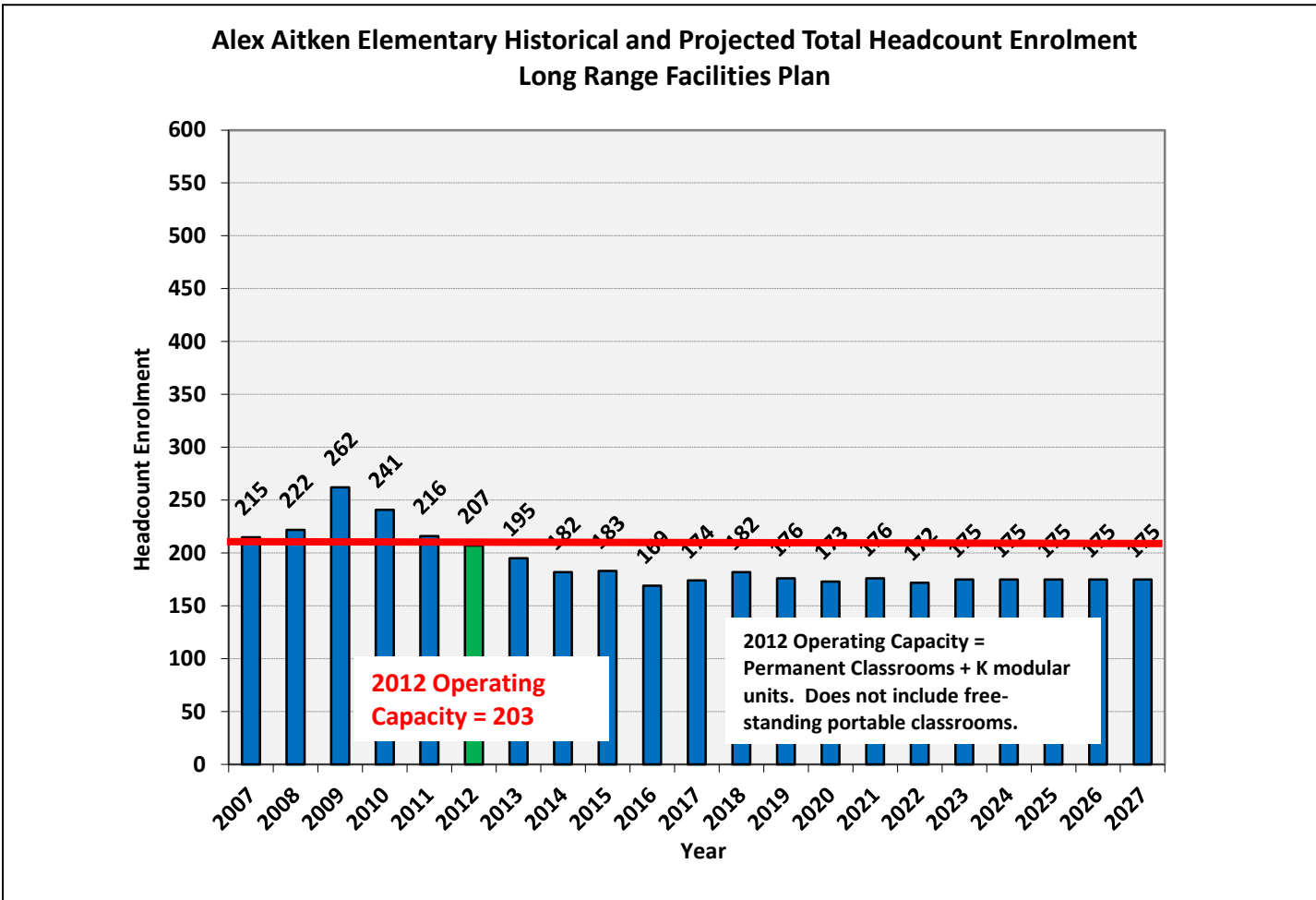
ALEX AITKEN ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Alex Aitken Elementary had a September 30, 2012 headcount enrolment of 207 students and a 2012 operating capacity of 203 students. The school is close to capacity.

Alex Aitken Elementary’s projected 2017 headcount enrolment is 174 students. With a 2012 operating capacity of 203 students, the school is projected has excess capacity.

Alex Aitken Elementary’s projected 2022 headcount enrolment is 172 students. With a 2012 operating capacity of 203 students, the school is projected to have excess capacity.



Facility Condition Assessment

Alex Aitken Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.13, which equates to a Good rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Alex Aitken Elementary is Medium.

Five Year Capital Plan

A structural seismic upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – ALEXANDER ELEMENTARY SCHOOL

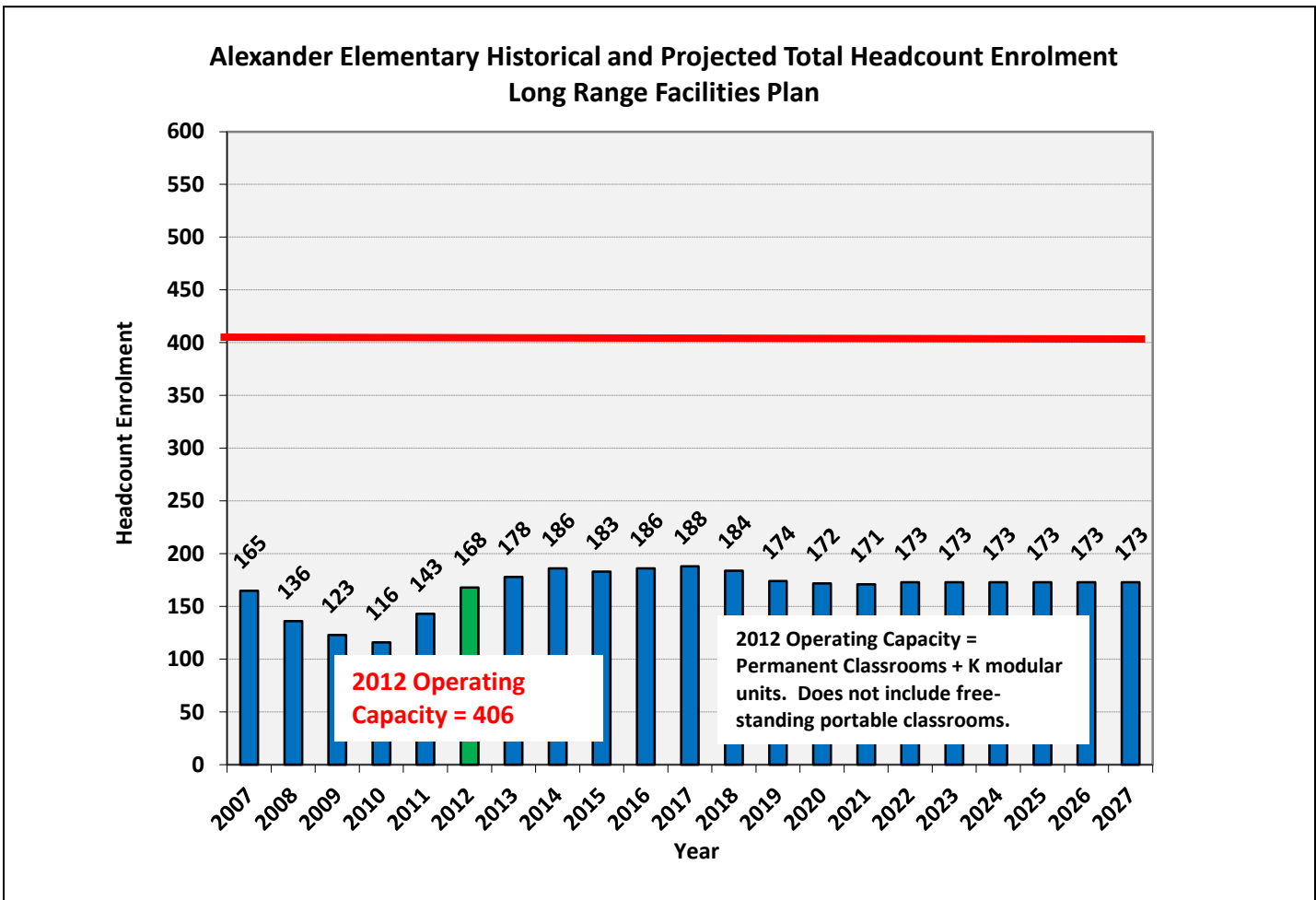
ALEXANDER ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Alexander Elementary had a September 30, 2012 headcount enrolment of 168 students and a 2012 operating capacity of 406 students. The school has excess capacity.

Alexander Elementary’s projected 2017 headcount enrolment is 188 students. With a 2011 operating capacity of 406 students, the school is projected to have excess capacity.

Alexander Elementary’s projected 2022 headcount enrolment is 173 students. With a 2011 operating capacity of 406 students, the school is projected to have excess capacity.



Facility Condition Assessment

Alexander Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.42, which equates to a Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Alexander Elementary is Medium.

Five Year Capital Plan

A structural seismic upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – BENCH ELEMENTARY SCHOOL

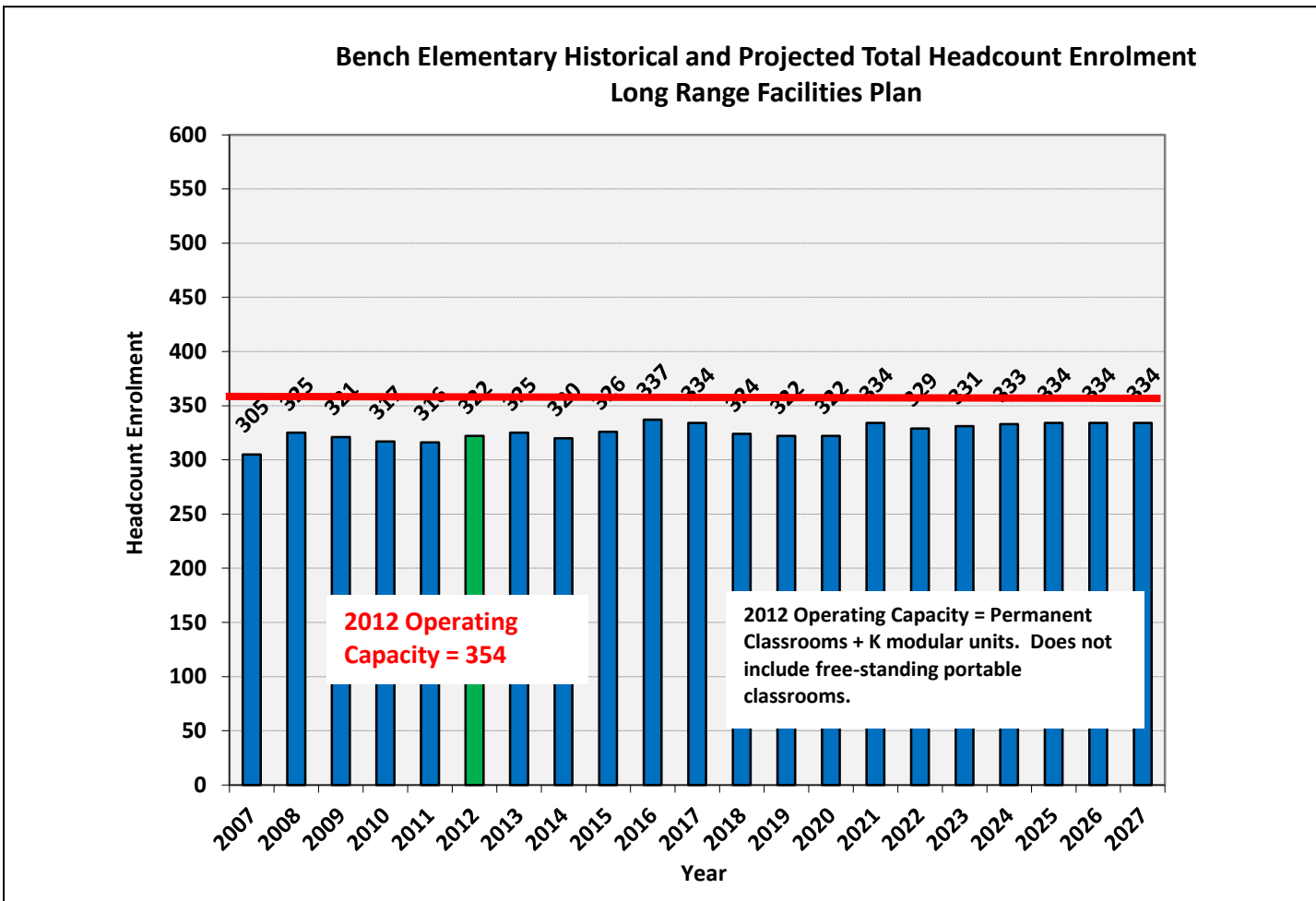
BENCH ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Bench Elementary had a September 30, 2012 headcount enrolment of 322 students and a 2012 operating capacity of 354 students. The school has excess capacity.

Bench Elementary’s projected 2017 headcount enrolment is 334 students. With a 2012 operating capacity of 354 students, the school is projected to have excess capacity.

Bench Elementary’s projected 2022 headcount enrolment is 329 students. With a 2012 operating capacity of 354 students, the school is projected to have excess capacity.



Facility Condition Assessment

Bench Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.41, which equates to a Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Alexander Elementary is Medium.

Five Year Capital Plan

A structural seismic upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – CHEMAINUS ELEMENTARY SCHOOL

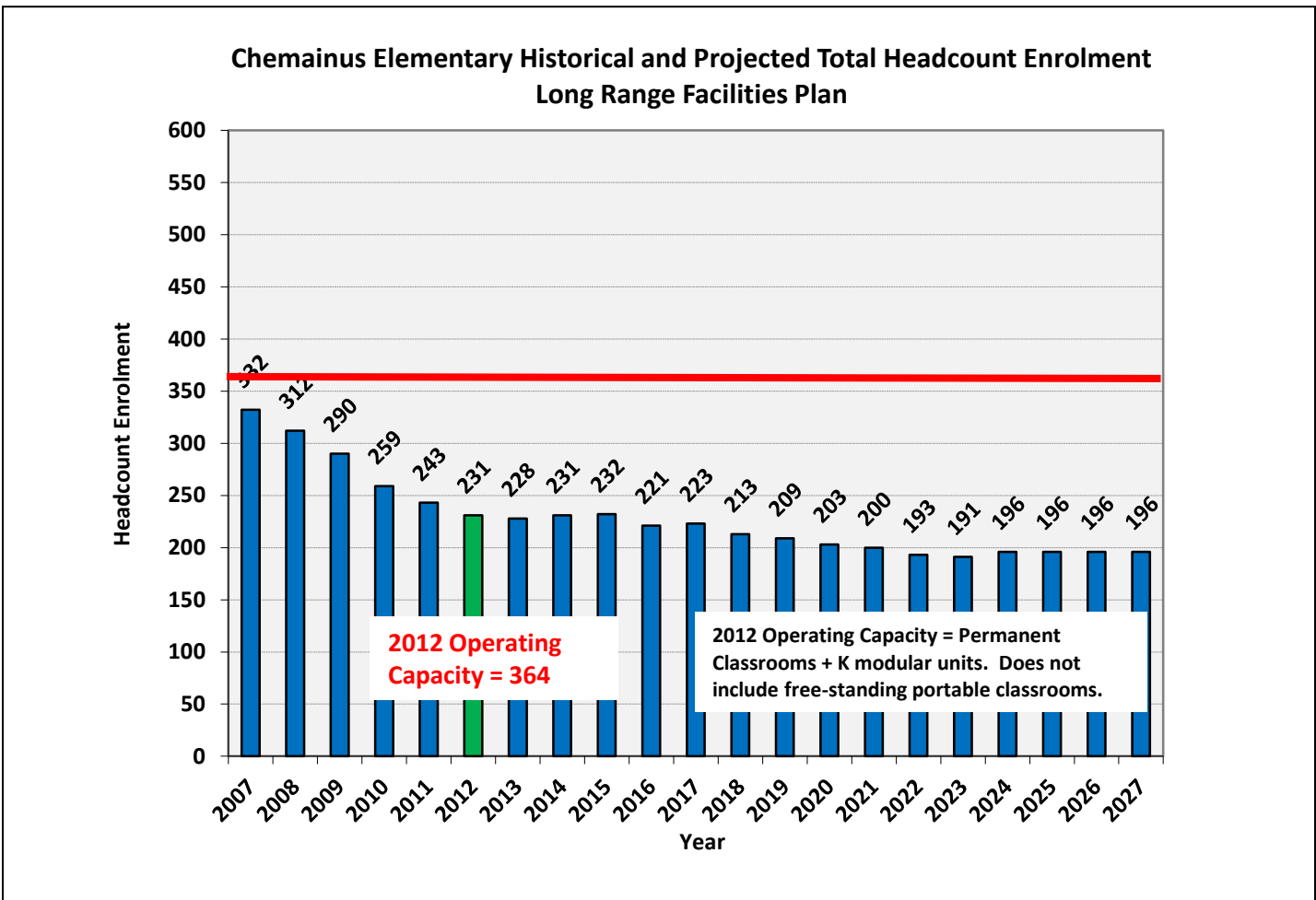
CHEMAINUS ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Chemainus Elementary had a September 30, 2012 headcount enrolment of 231 students and a 2012 operating capacity of 364 students. The school has excess capacity.

Chemainus Elementary’s projected 2017 headcount enrolment is 223 students. With a 2012 operating capacity of 364 students, the school is projected to have excess capacity.

Chemainus Elementary’s projected 2022 headcount enrolment is 193 students. With a 2012 operating capacity of 364 students, the school is projected to have excess capacity.



Facility Condition Assessment

Chemainus Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.09, which equates to a Good rating.

Seismic Risk Assessment

As a relatively new school building, the Ministry of Education has not produced a 2012 Seismic Risking Rating for Chemainus Elementary.

Five Year Capital Plan

No capital projects have been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – CHEMAINUS SECONDARY SCHOOL

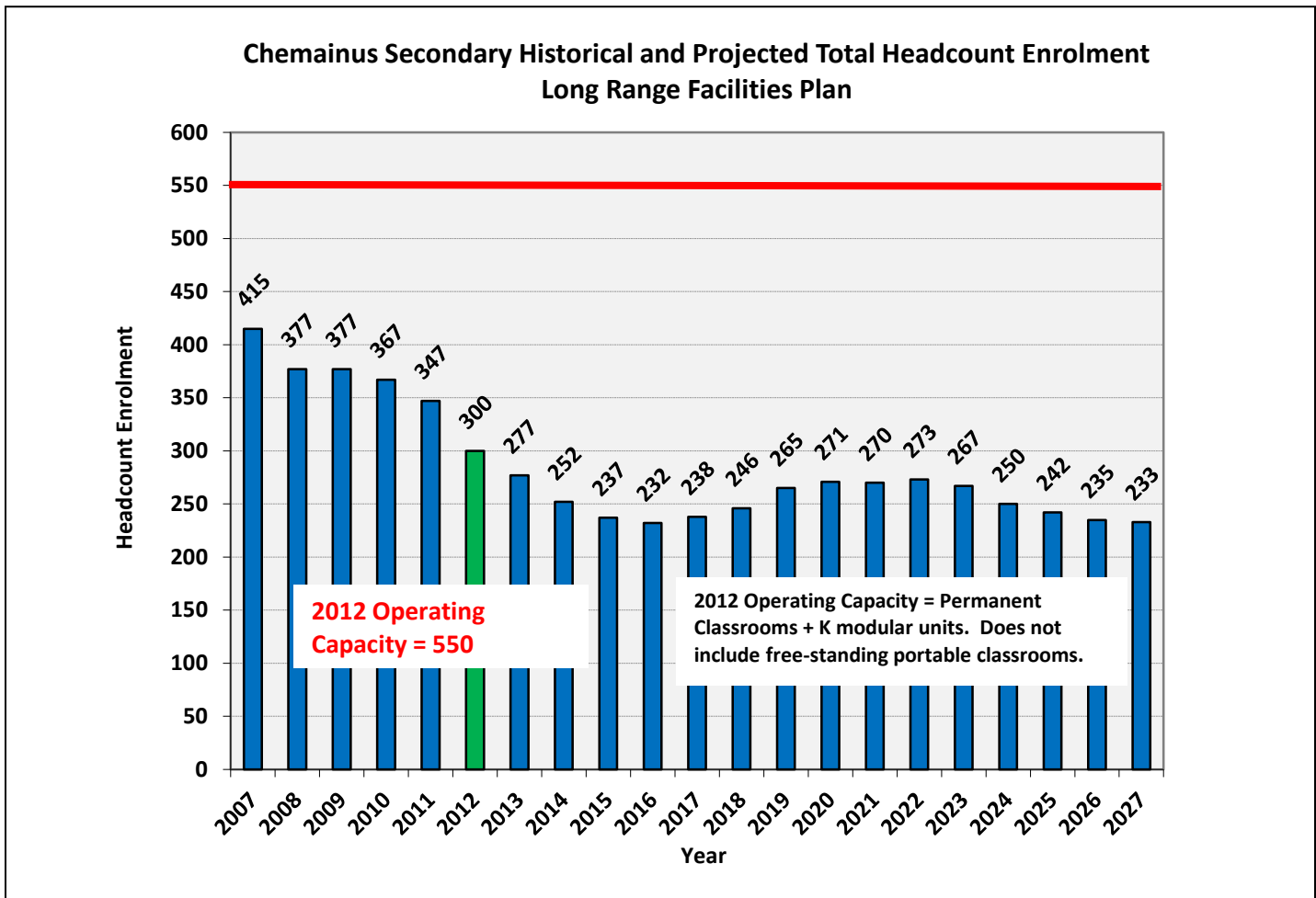
CHEMAINUS SECONDARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Chemainus Secondary had a September 30, 2012 headcount enrolment of 300 students and a 2012 operating capacity of 550 students. The school has excess capacity.

Chemainus Secondary’s projected 2017 headcount enrolment is 238 students. With a 2012 operating capacity of 550 students, the school is projected to have excess capacity.

Chemainus Secondary’s projected 2022 headcount enrolment is 273 students. With a 2012 operating capacity of 550 students, the school is projected to have excess capacity.



Facility Condition Assessment

Chemainus Secondary had a 2010 Facilities Condition Index (FCI) index rating of 0.29, which equates to an Average rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Chemainus Secondary is Medium.

Five Year Capital Plan

A structural seismic upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – COBBLE HILL ELEMENTARY SCHOOL

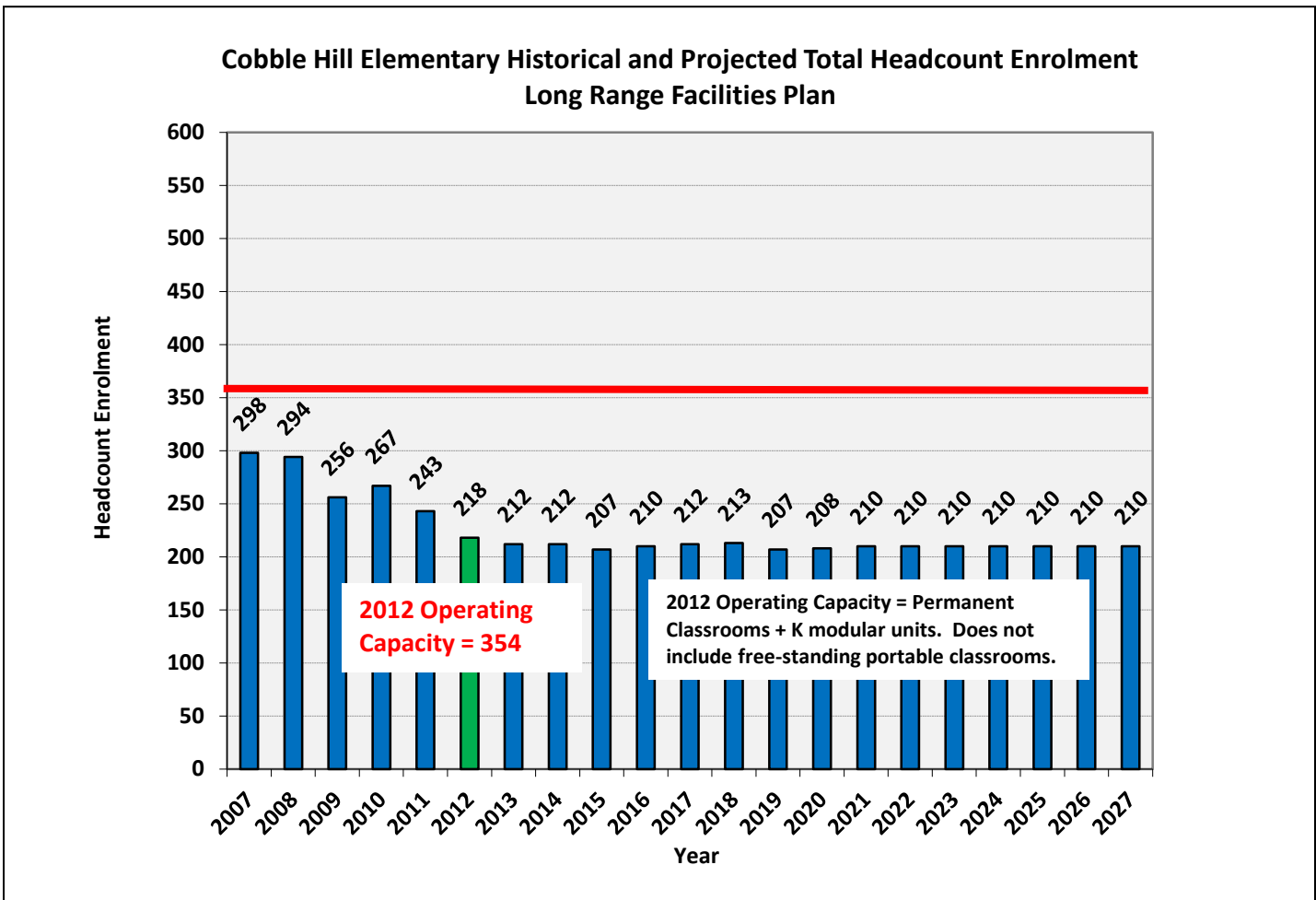
COBBLE HILL ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Cobble Hill Elementary had a September 30, 2012 headcount enrolment of 218 students and a 2012 operating capacity of 354 students. The school has excess capacity.

Cobble Hill Elementary’s projected 2017 headcount enrolment is 212 students. With a 2012 operating capacity of 354 students, the school is projected to have excess capacity.

Cobble Hill Elementary’s projected 2022 headcount enrolment is 210 students. With a 2012 operating capacity of 354 students, the school is projected to have excess capacity.



Facility Condition Assessment

Cobble Hill Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.09, which equates to a Good rating.

Seismic Risk Assessment

As a relatively new school building, the Ministry of Education has not produced a 2012 Seismic Risking Rating for Chemainus Elementary.

Five Year Capital Plan

No capital projects have been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – COWICHAN SECONDARY SCHOOL

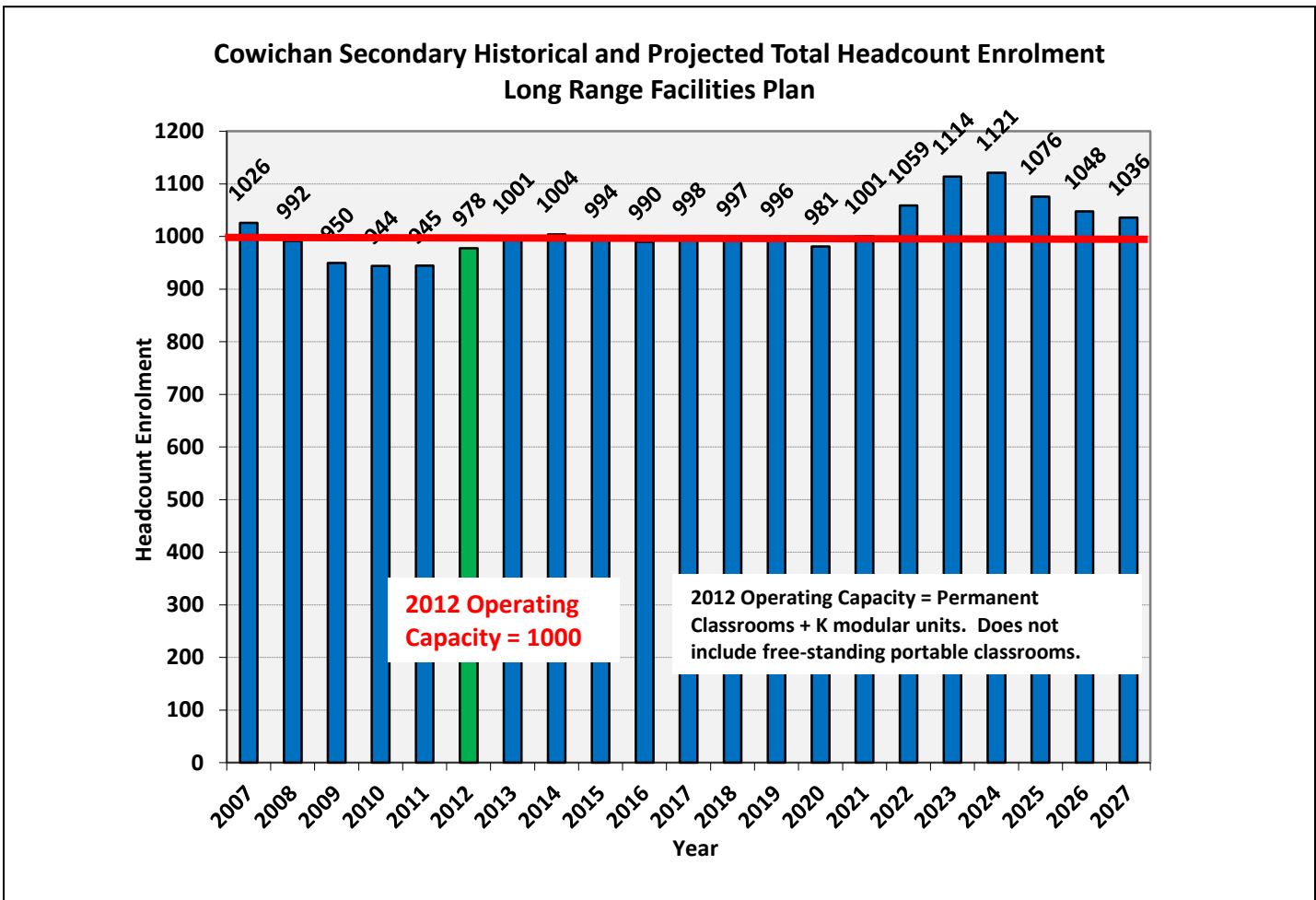
COWICHAN SECONDARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Cowichan Secondary had a September 30, 2012 headcount enrolment of 978 students and a 2012 operating capacity of 1000 students. The school’s enrolment is close to capacity.

Cowichan Secondary’s projected 2017 headcount enrolment is 998 students. With a 2012 operating capacity of 1000 students, the school is projected to be close to capacity.

Cowichan Secondary’s projected 2022 headcount enrolment is 1059 students. With a 2012 operating capacity of 1000 students, the school is projected to be close to capacity.



Facility Condition Assessment

Cowichan Secondary had a 2010 Facilities Condition Index (FCI) index rating of 0.43, which equates to a Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Cowichan Secondary is High.

Five Year Capital Plan

A replacement school had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – CROFTON ELEMENTARY SCHOOL

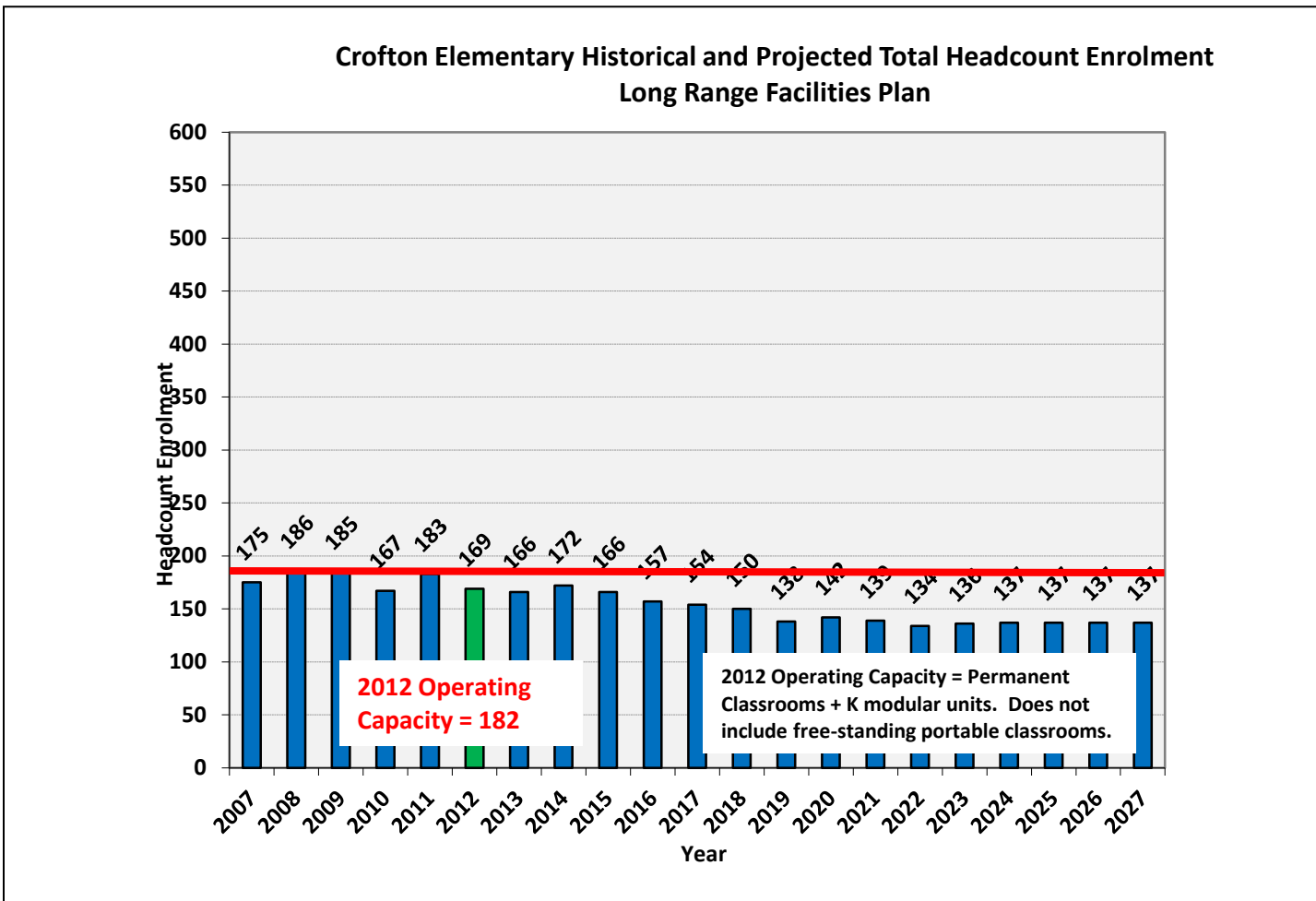
CROFTON ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Crofton Elementary had a September 30, 2012 headcount enrolment of 169 students and a 2012 operating capacity of 182 students. The school has excess capacity.

Crofton Elementary’s projected 2017 headcount enrolment is 154 students. With a 2012 operating capacity of 182 students, the school is projected to be over capacity.

Crofton Elementary’s projected 2022 headcount enrolment is 134 students. With a 2012 operating capacity of 182 students, the school is projected to be over capacity.



Facility Condition Assessment

As a relatively new school building, the Ministry of Education has not produced a facility condition assessment report for Crofton Elementary School.

Seismic Risk Assessment

As a relatively new school building, the Ministry of Education has not produced a 2012 Seismic Risking Rating for Crofton Elementary School.

Five Year Capital Plan

No capital projects have been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – DISCOVERY ELEMENTARY SCHOOL

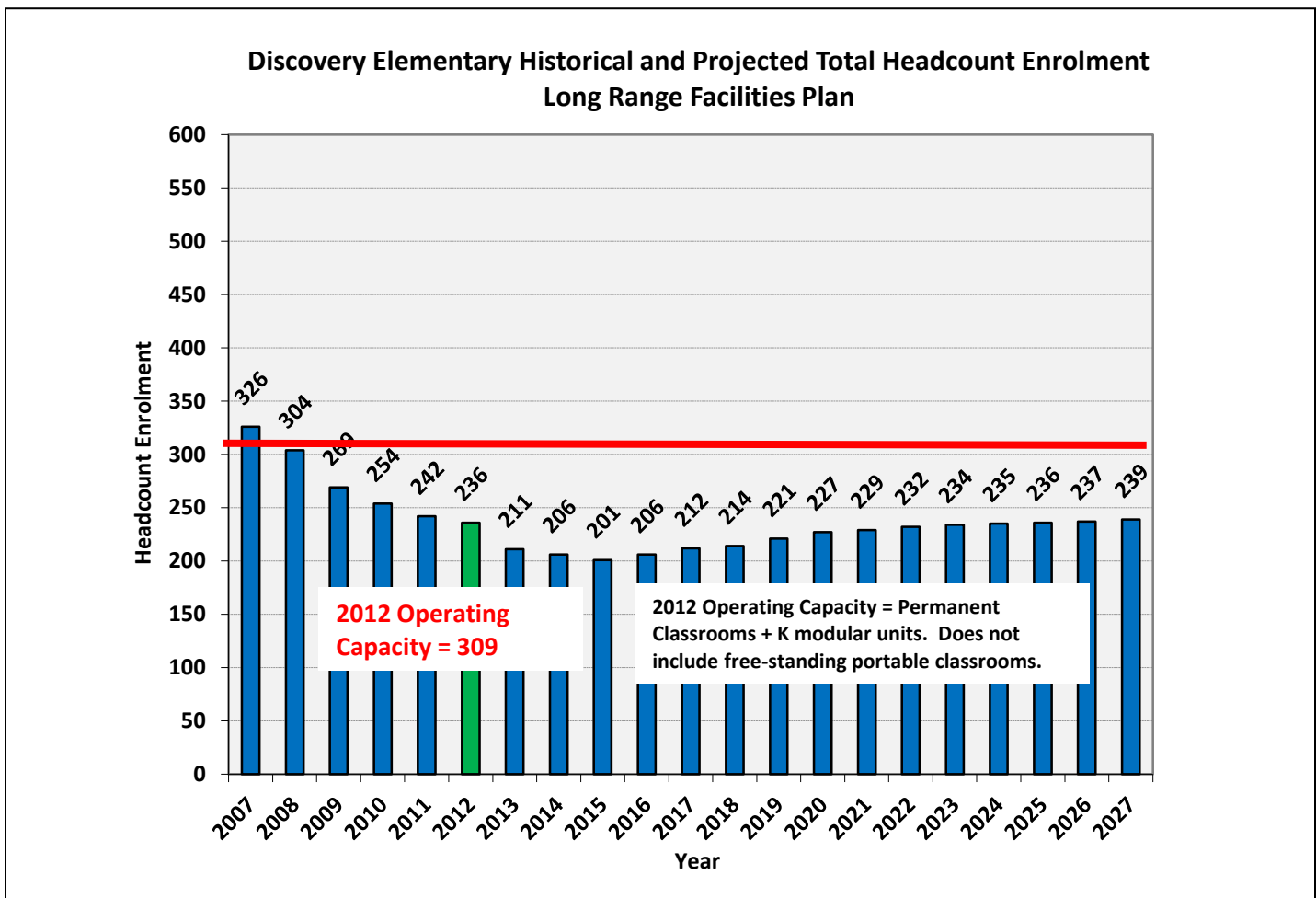
DISCOVERY ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Discovery Elementary had a September 30, 2012 headcount enrolment of 236 students and a 2012 operating capacity of 309 students. The school has excess capacity.

Discovery Elementary’s projected 2017 headcount enrolment is 212 students. With a 2012 operating capacity of 309 students, the school is projected to have excess capacity.

Discovery Elementary’s projected 2022 headcount enrolment is 232 students. With a 2012 operating capacity of 309 students, the school is projected to be over capacity.



Facility Condition Assessment

Discovery Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.27, which equates to an Average rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Discovery Elementary is Low.

Five Year Capital Plan

No capital projects have been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – DRINKWATER SCHOOL

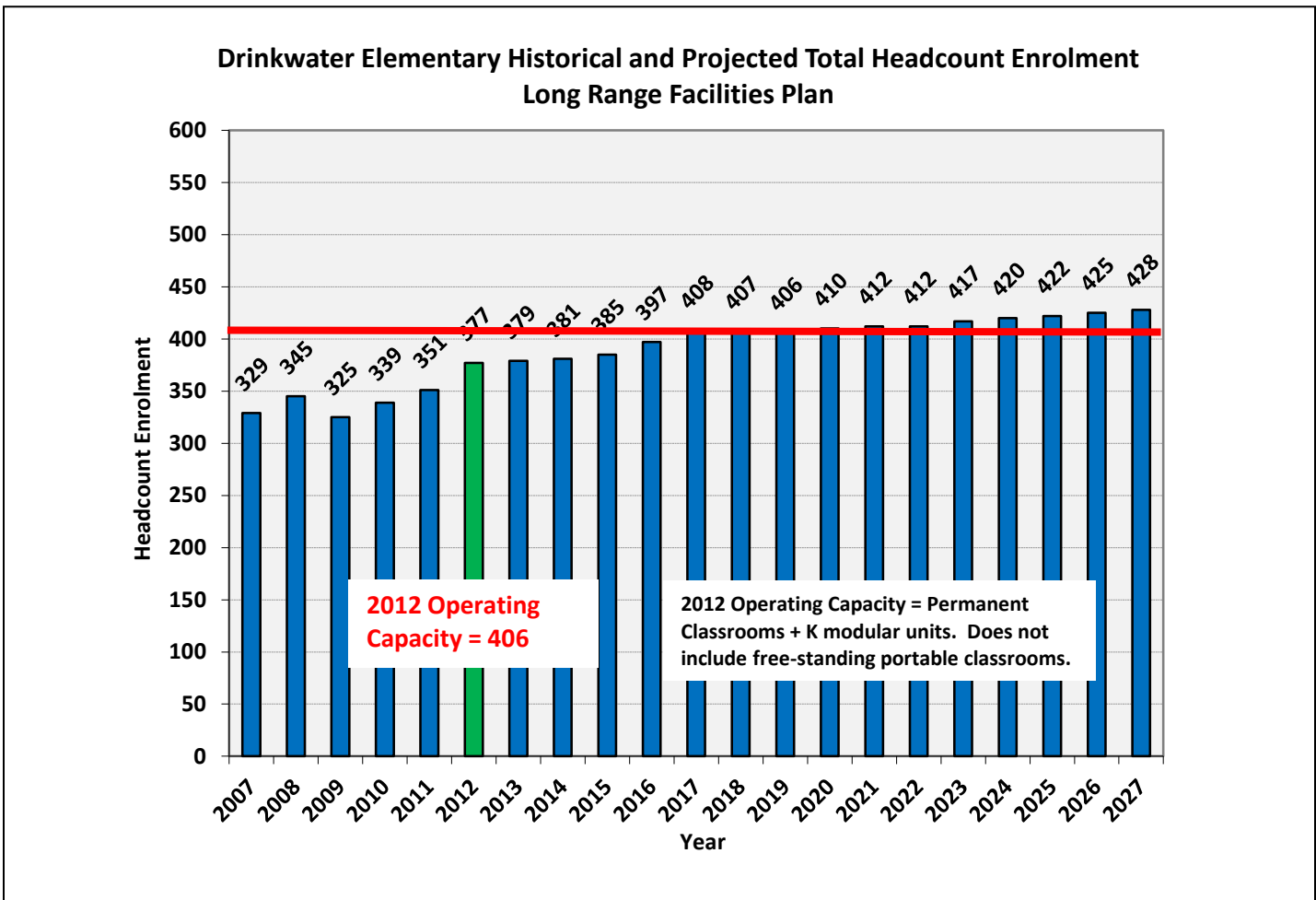
DRINKWATER ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Drinkwater Elementary had a September 30, 2012 headcount enrolment of 377 students and a 2012 operating capacity of 406 students. The school has excess capacity.

Drinkwater Elementary’s projected 2017 headcount enrolment is 408 students. With a 2012 operating capacity of 406 students, the school is projected to be close to capacity.

Drinkwater Elementary’s projected 2022 headcount enrolment is 412 students. With a 2012 operating capacity of 406 students, the school is projected to be close to capacity.



Facility Condition Assessment

As a relatively new school building, the Ministry of Education has not produced a facility condition assessment report for Drinkwater Elementary School.

Seismic Risk Assessment

There has been a completed Seismic Upgrade capital project at Drinkwater Elementary School.

Five Year Capital Plan

No major capital plans for the school were identified in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – ECOLE DUNCAN ELEMENTARY SCHOOL

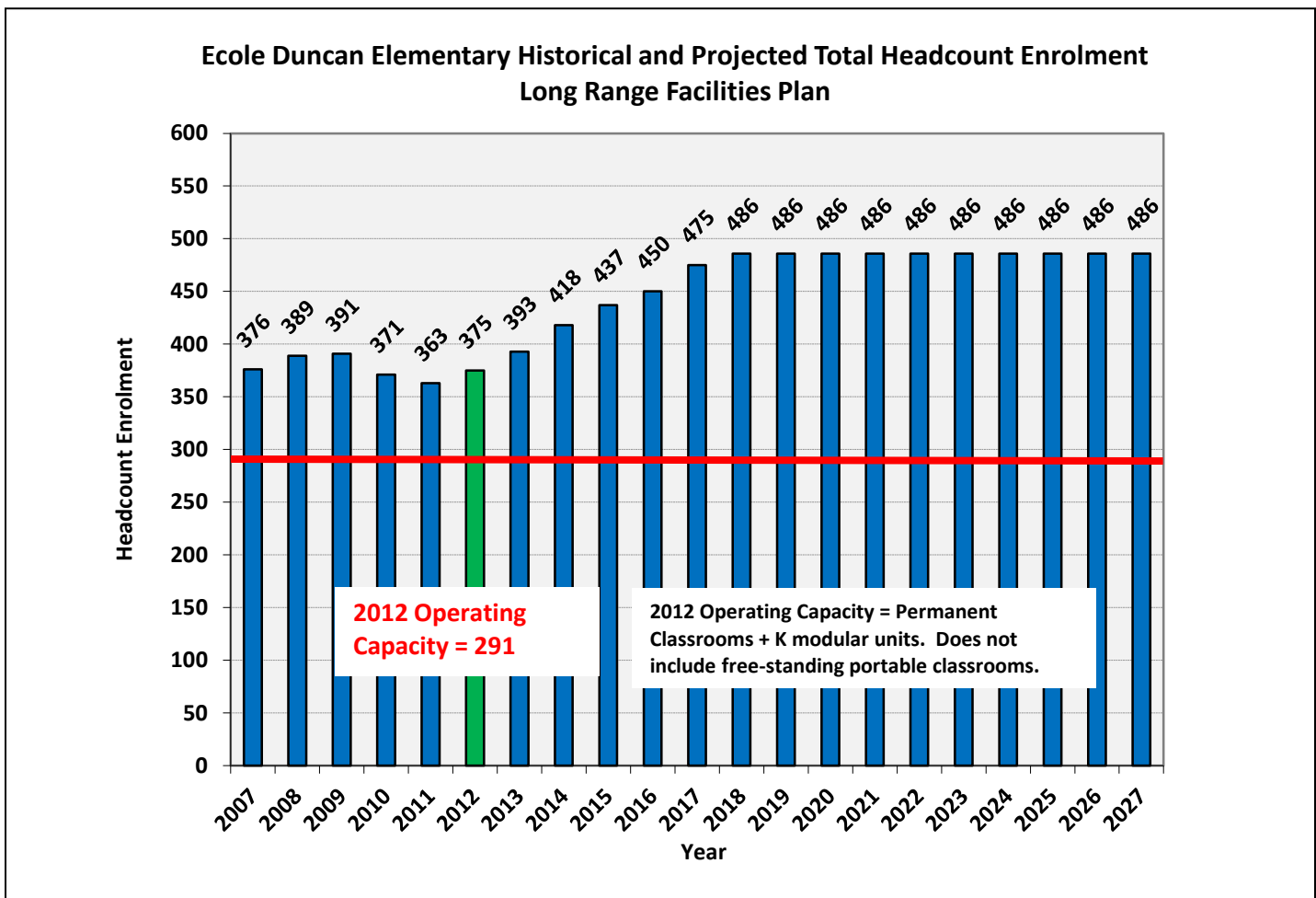
ECOLE DUNCAN ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Ecole Duncan Elementary had a September 30, 2012 headcount enrolment of 375 students and a 2012 operating capacity of 291 students. The school is over capacity.

Ecole Duncan Elementary’s projected 2016 headcount enrolment is 475 students. With a 2012 operating capacity of 291 students, the school is projected to be over capacity.

Ecole Duncan Elementary’s projected 2021 headcount enrolment is 486 students. With a 2012 operating capacity of 291 students, the school is projected to be over capacity.



Facility Condition Assessment

Ecole Duncan Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.25, which equates to an Average rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Ecole Duncan Elementary is Medium.

Five Year Capital Plan

A structural seismic upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – ECOLE MILL BAY ELEMENTARY SCHOOL

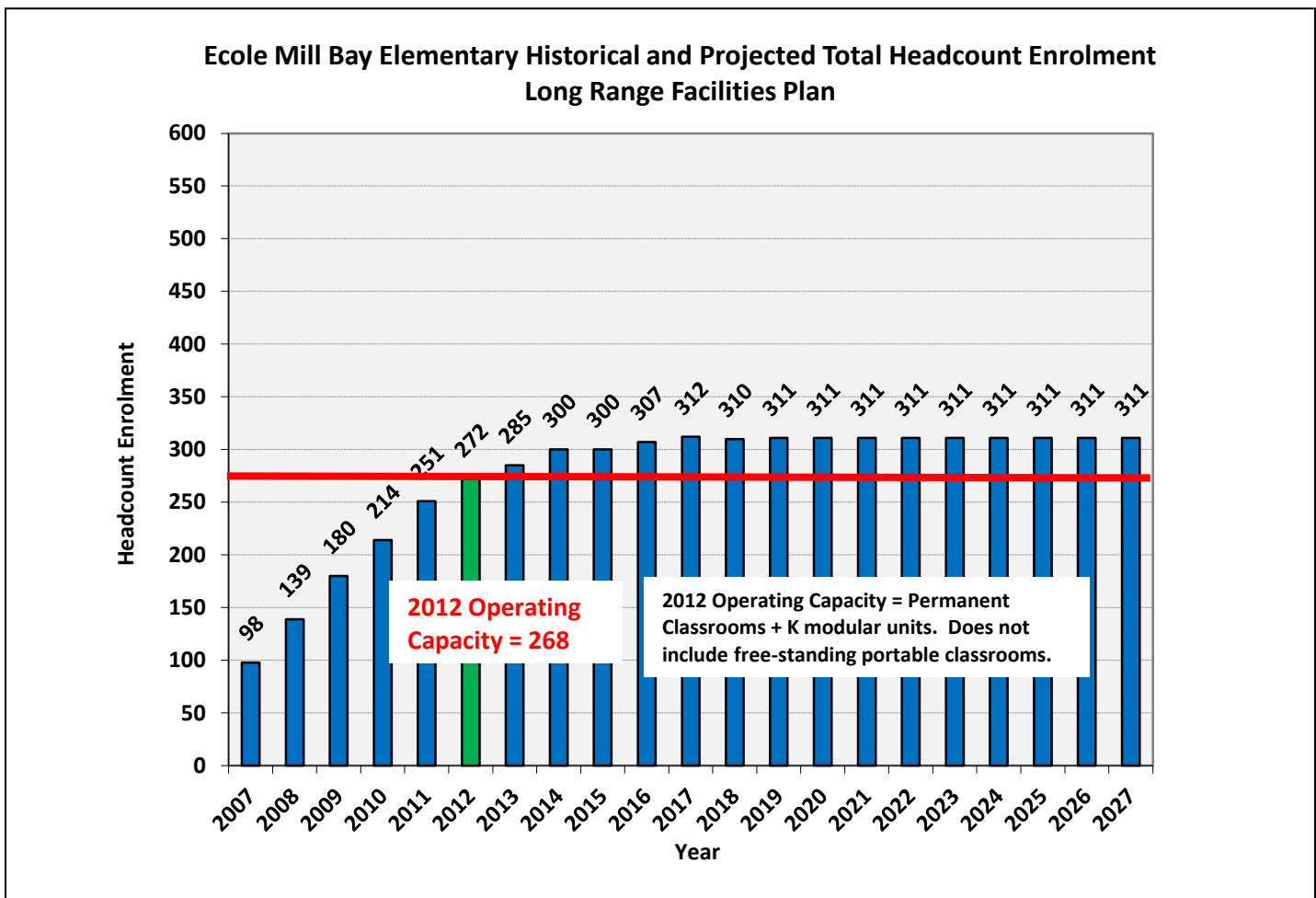
ECOLE MILL BAY ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Ecole Mill Bay Elementary had a September 30, 2012 headcount enrolment of 272 students and a 2012 operating capacity of 268 students. The school’s enrolment is close to capacity.

Ecole Mill Bay Elementary’s projected 2017 headcount enrolment is 312 students. With a 2012 operating capacity of 268 students, the school is projected to be over capacity.

Ecole Mill Bay Elementary’s projected 2022 headcount enrolment is 311 students. With a 2012 operating capacity of 268 students, the school is projected to be over capacity.



Facility Condition Assessment

Ecole Mill Bay Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.50, which equates to a Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Ecole Mill Bay is Medium.

Five Year Capital Plan

A structural seismic upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – FRANCES KELSEY SECONDARY SCHOOL

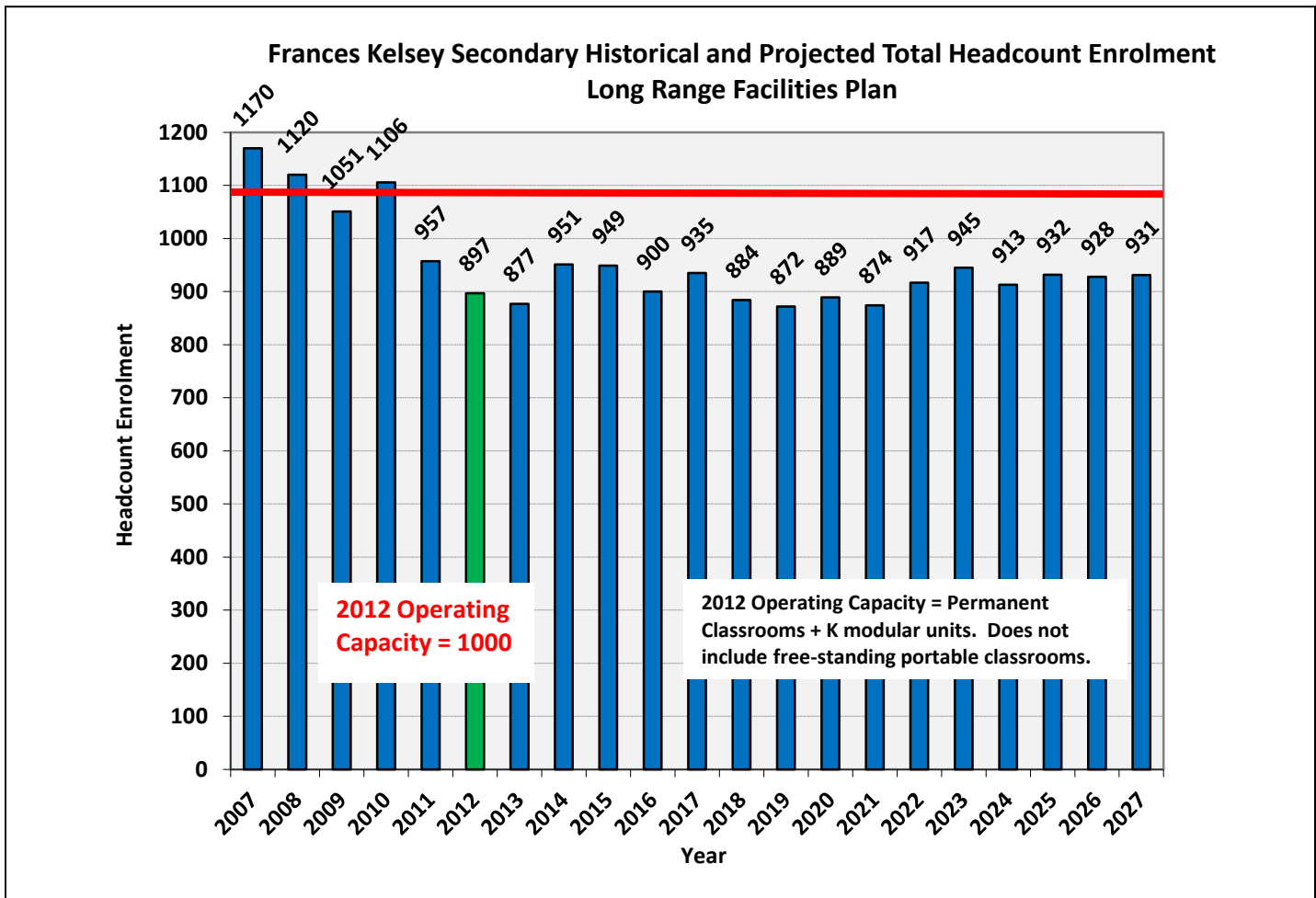
FRANCES KELSEY SECONDARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Frances Kelsey Secondary had a September 30, 2012 headcount enrolment of 897 students and a 2012 operating capacity of 1000 students. The school has excess capacity.

Frances Kelsey Secondary’s projected 2017 headcount enrolment is 935 students. With a 2012 operating capacity of 1000 students, the school is projected to have excess capacity.

Frances Kelsey Secondary’s projected 2022 headcount enrolment is 917 students. With a 2012 operating capacity of 1000 students, the school is projected to have excess capacity.



Facility Condition Assessment

Frances Kelsey Secondary had a 2010 Facilities Condition Index (FCI) index rating of 0.17, which equates to an Average rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Frances Kelsey Secondary is Low.

Five Year Capital Plan

No capital projects have been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – GEORGE BONNER MIDDLE SCHOOL

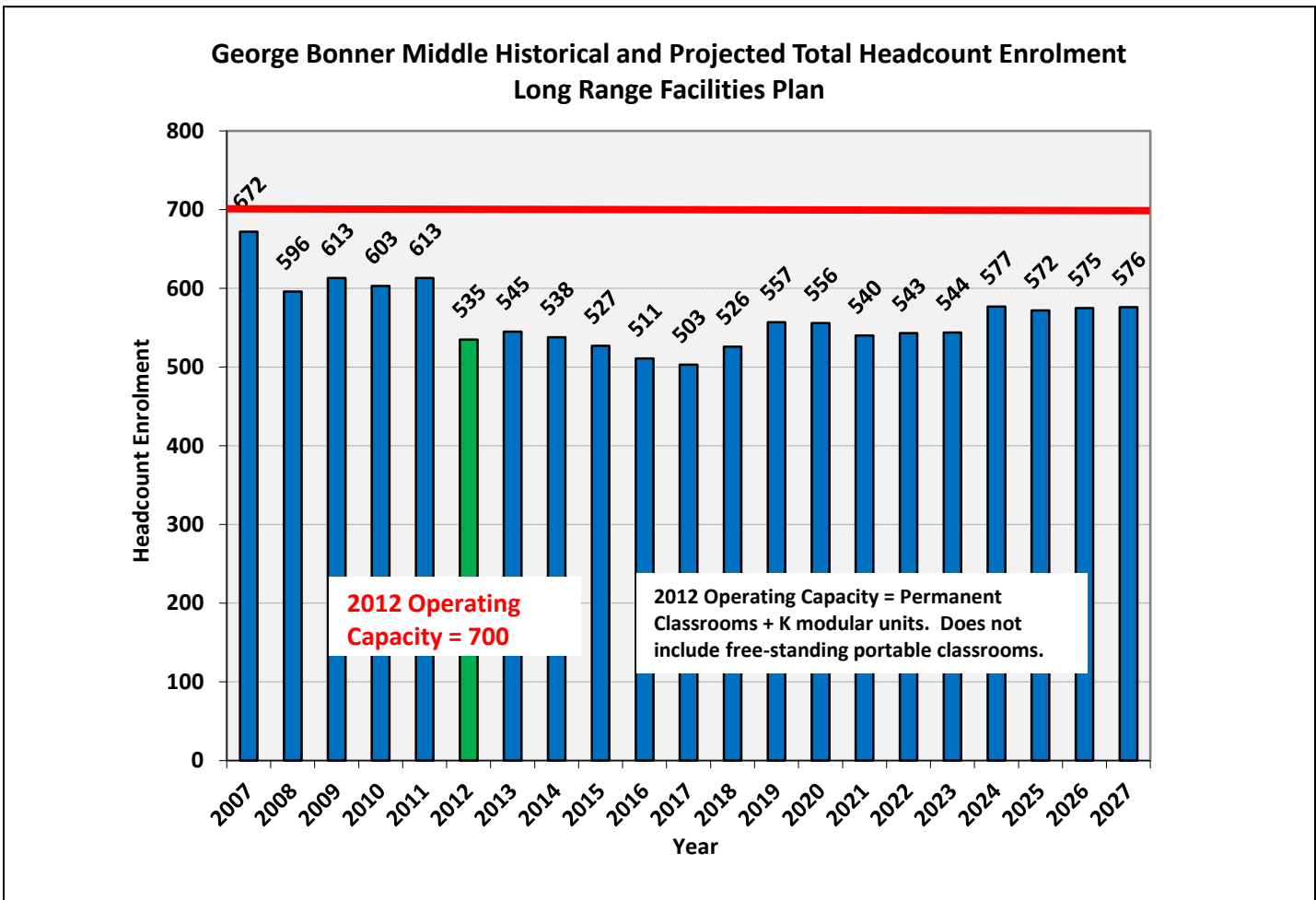
GEORGE BONNER MIDDLE - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

George Bonner Middle had a September 30, 2012 headcount enrolment of 535 students and a 2012 operating capacity of 700 students. The school has excess capacity.

George Bonner Middle’s projected 2017 headcount enrolment is 503 students. With a 2012 operating capacity of 700 students, the school is projected to have excess capacity.

George Bonner Middle’s projected 2022 headcount enrolment is 543 students. With a 2012 operating capacity of 700 students, the school is projected have excess capacity.



Facility Condition Assessment

George Bonner Middle had a 2010 Facilities Condition Index (FCI) index rating of 0.09, which equates to a Good rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for George Bonner Middle is Medium.

Five Year Capital Plan

No major capital plans for the school were identified in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – KHOWHEMUN ELEMENTARY SCHOOL

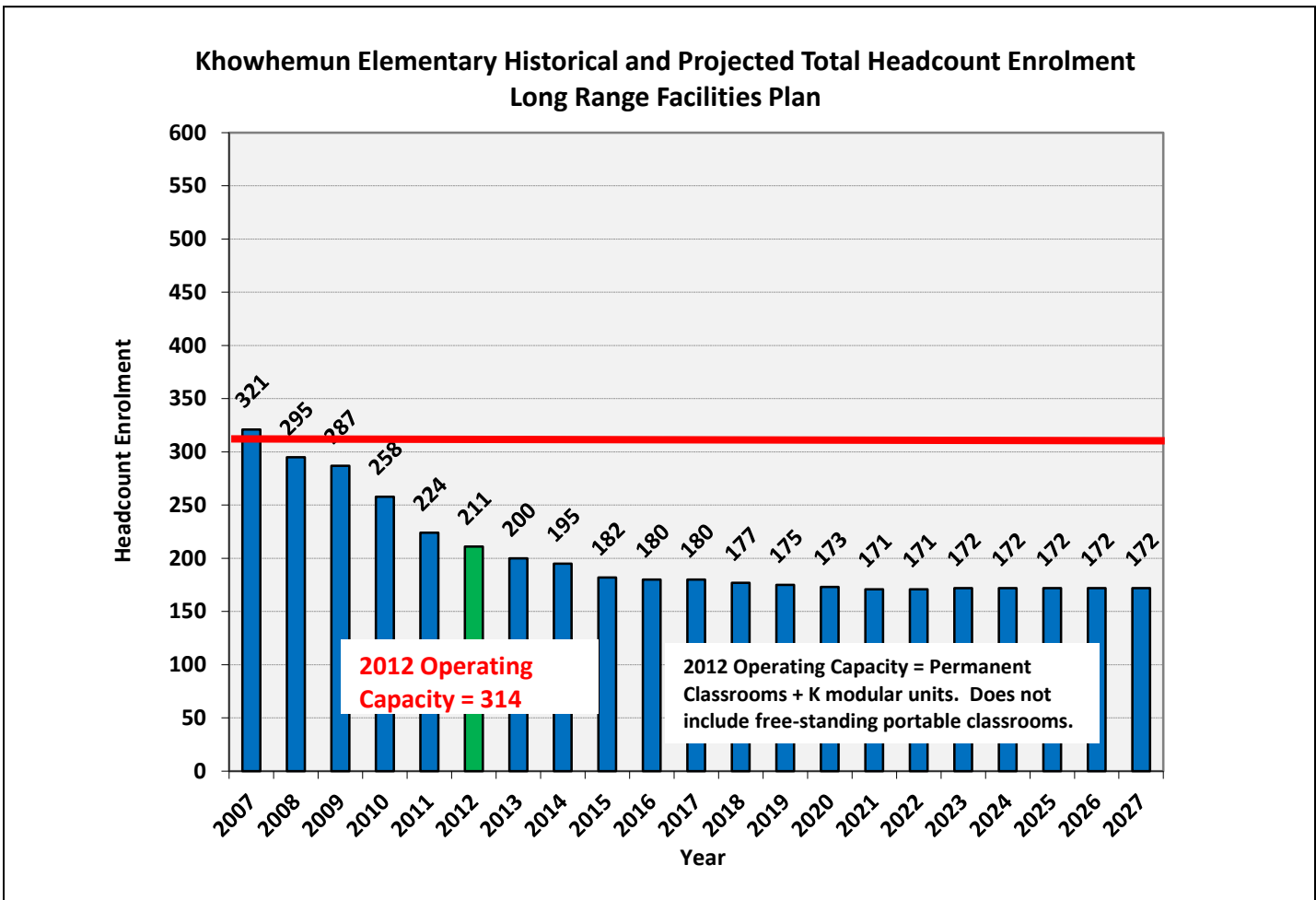
KHOWHEMUN ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Howhemun Elementary had a September 30, 2012 headcount enrolment of 211 students and a 2012 operating capacity of 314 students. The school has excess capacity.

Howhemun Elementary’s projected 2016 headcount enrolment is 180 students. With a 2012 operating capacity of 314 students, the school is projected to have excess capacity.

Howhemun Elementary’s projected 2021 headcount enrolment is 171 students. With a 2012 operating capacity of 314 students, the school is projected to have excess capacity.



Facility Condition Assessment

Khowhemun Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.40, which equates to a Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Khowhemun Elementary is Medium.

Five Year Capital Plan

A structural seismic upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – KOKSILAH ELEMENTARY SCHOOL

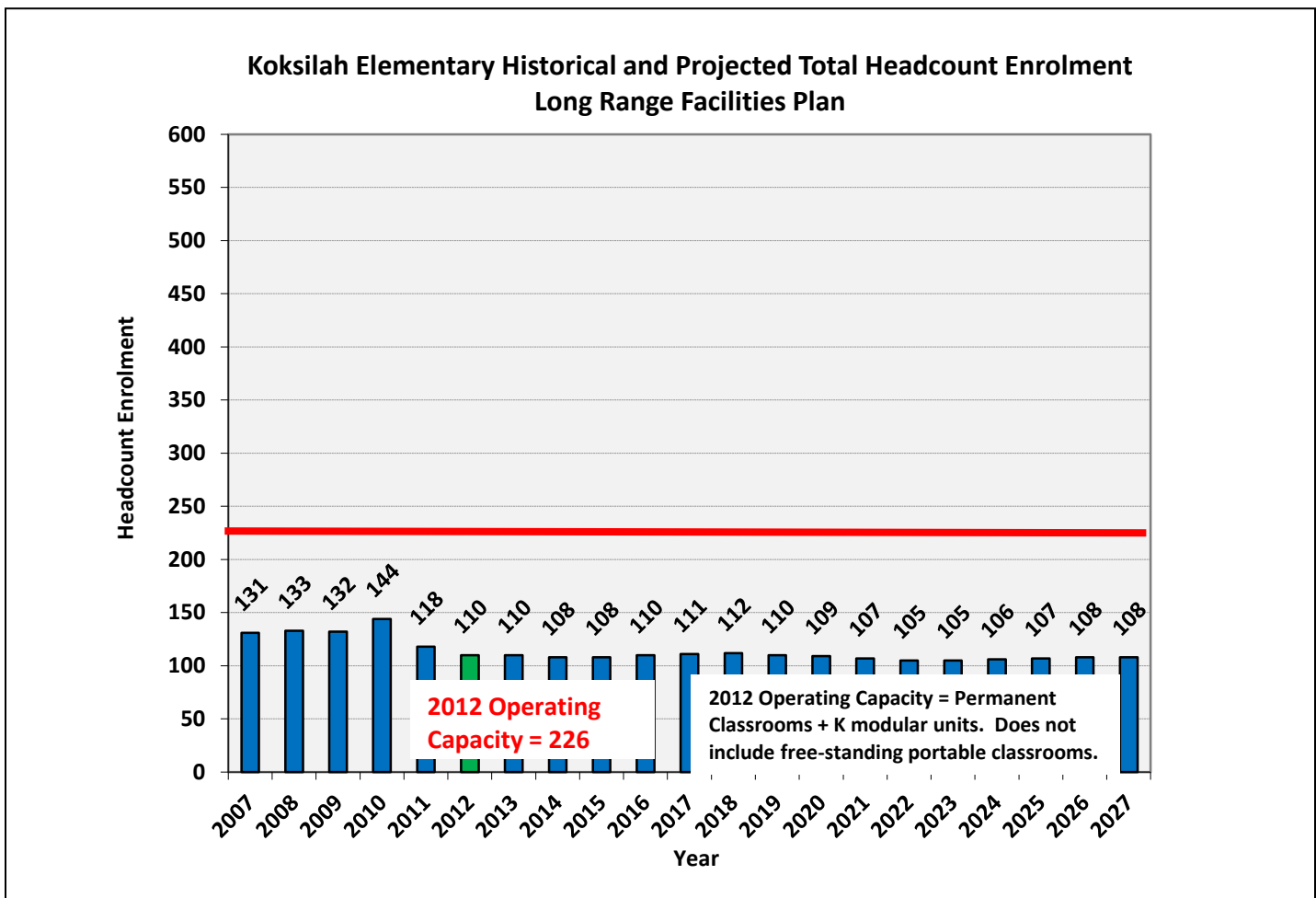
KOKSILAH ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Koksilah Elementary had a September 30, 2012 headcount enrolment of 110 students and a 2012 operating capacity of 226 students. The school has excess capacity.

Koksilah Elementary’s projected 2017 headcount enrolment is 111 students. With a 2012 operating capacity of 226 students, the school is projected to have excess capacity.

Koksilah Elementary’s projected 2021 headcount enrolment is 105 students. With a 2012 operating capacity of 226 students, the school is projected to have excess capacity.



Facility Condition Assessment

Koksilah Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.55, which equates to a Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Koksilah Elementary is High.

Five Year Capital Plan

A seismic structural upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – LAKE COWICHAN SECONDARY SCHOOL

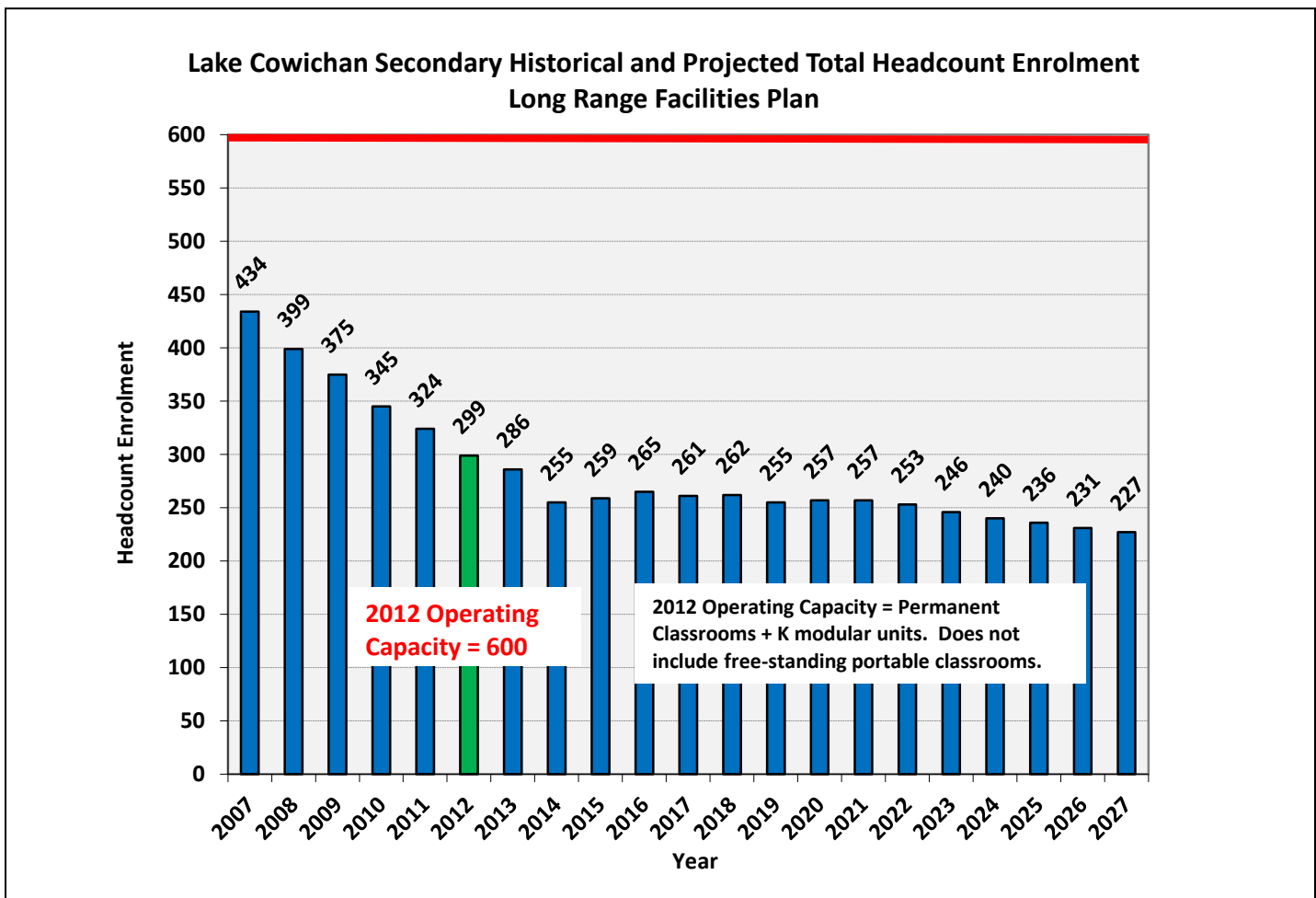
LAKE COWICHAN SECONDARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Lake Cowichan Secondary had a September 30, 2012 headcount enrolment of 299 students and a 2012 operating capacity of 600 students. The school has excess capacity.

Lake Cowichan Secondary’s projected 2017 headcount enrolment is 261 students. With a 2012 operating capacity of 600 students, the school is projected to have excess capacity.

Lake Cowichan Secondary’s projected 2022 headcount enrolment is 253 students. With a 2012 operating capacity of 600 students, the school is projected to have excess capacity.



Facility Condition Assessment

Lake Cowichan Secondary had a 2010 Facilities Condition Index (FCI) index rating of 0.09, which equates to a Good rating.

Seismic Risk Assessment

There was no Ministry of Education 2012 Seismic Risking Rating for Lake Cowichan Secondary.

Five Year Capital Plan

No major capital plans for the school were identified in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – MAPLE BAY ELEMENTARY SCHOOL

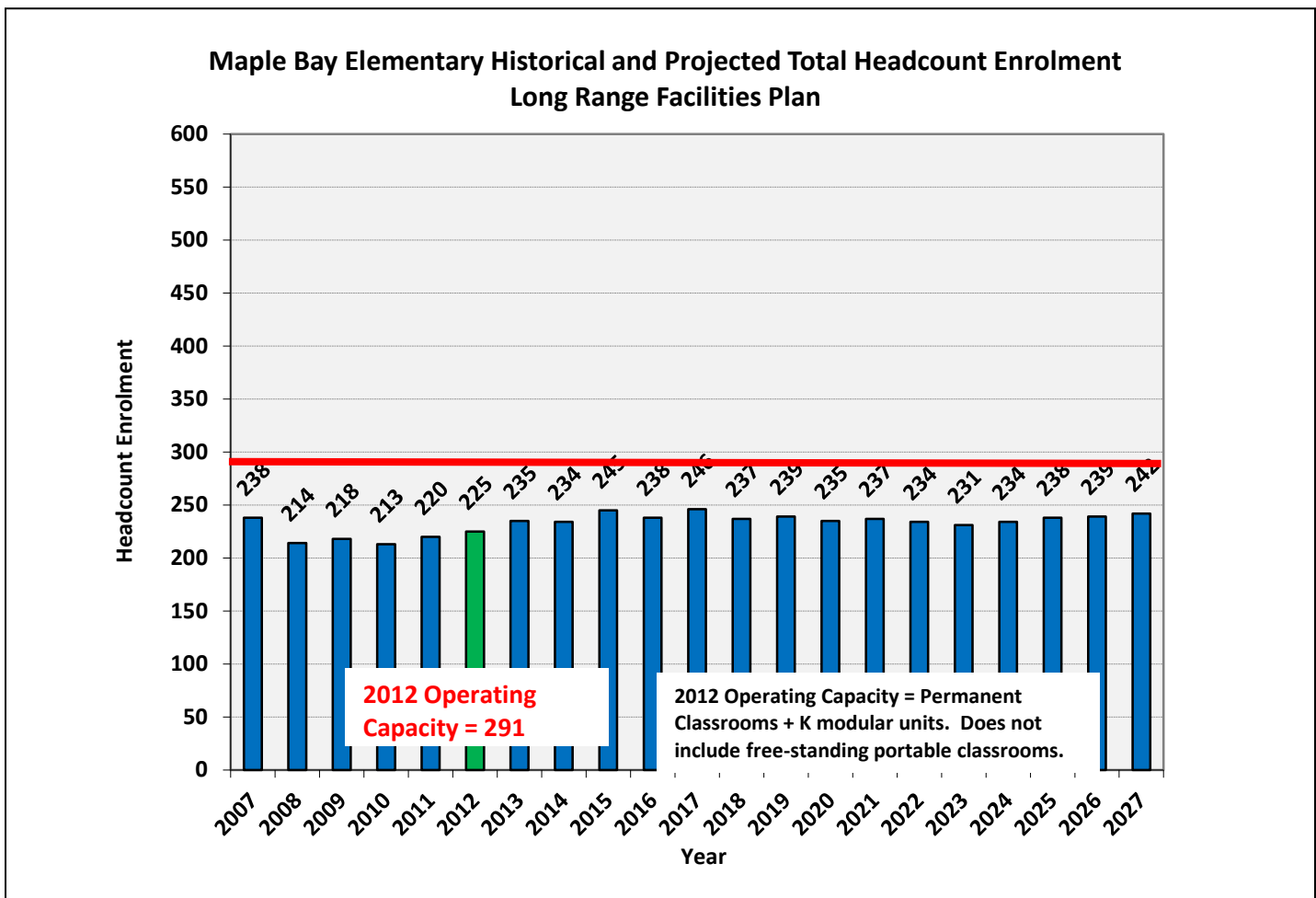
MAPLE BAY ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Maple Bay Elementary had a September 30, 2012 headcount enrolment of 225 students and a 2012 operating capacity of 291 students. The school has excess capacity.

Maple Bay Elementary’s projected 2017 headcount enrolment is 246 students. With a 2012 operating capacity of 291 students, the school is projected to have excess capacity.

Maple Bay Elementary’s projected 2022 headcount enrolment is 234 students. With a 2012 operating capacity of 291 students, the school is projected to have excess capacity.



Facility Condition Assessment

Maple Bay Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.09, which equates to a Good rating.

Seismic Risk Assessment

There was no Ministry of Education 2012 Seismic Risking Rating for Maple Bay Elementary.

Five Year Capital Plan

No major capital plans for the school were identified in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – MOUNT PREVOST MIDDLE SCHOOL

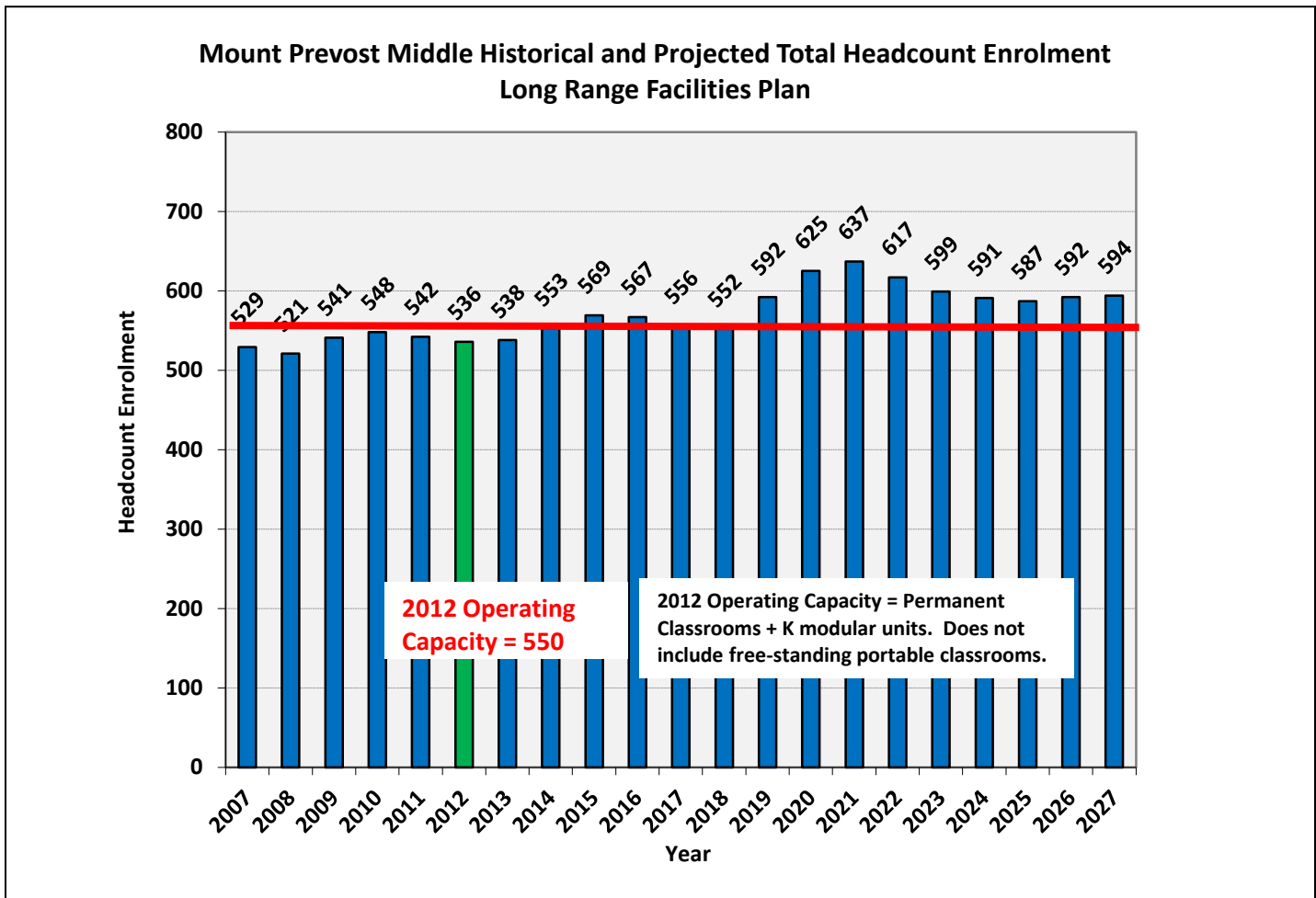
MOUNT PREVOST MIDDLE - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Mount Prevost Middle had a September 30, 2012 headcount enrolment of 536 students and a 2012 operating capacity of 550 students. The school is close to capacity.

Mount Prevost Middle’s projected 2017 headcount enrolment is 556 students. With a 2012 operating capacity of 550 students, the school is projected to be close to capacity.

Mount Prevost Middle’s projected 2022 headcount enrolment is 617 students. With a 2012 operating capacity of 550 students, the school is projected to be over capacity.



Facility Condition Assessment

Mount Prevost had a 2010 Facilities Condition Index (FCI) index rating of 0.28, which equates to an Average rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Mount Prevost Middle is Medium.

Five Year Capital Plan

A seismic structural upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – PALSSON ELEMENTARY SCHOOL

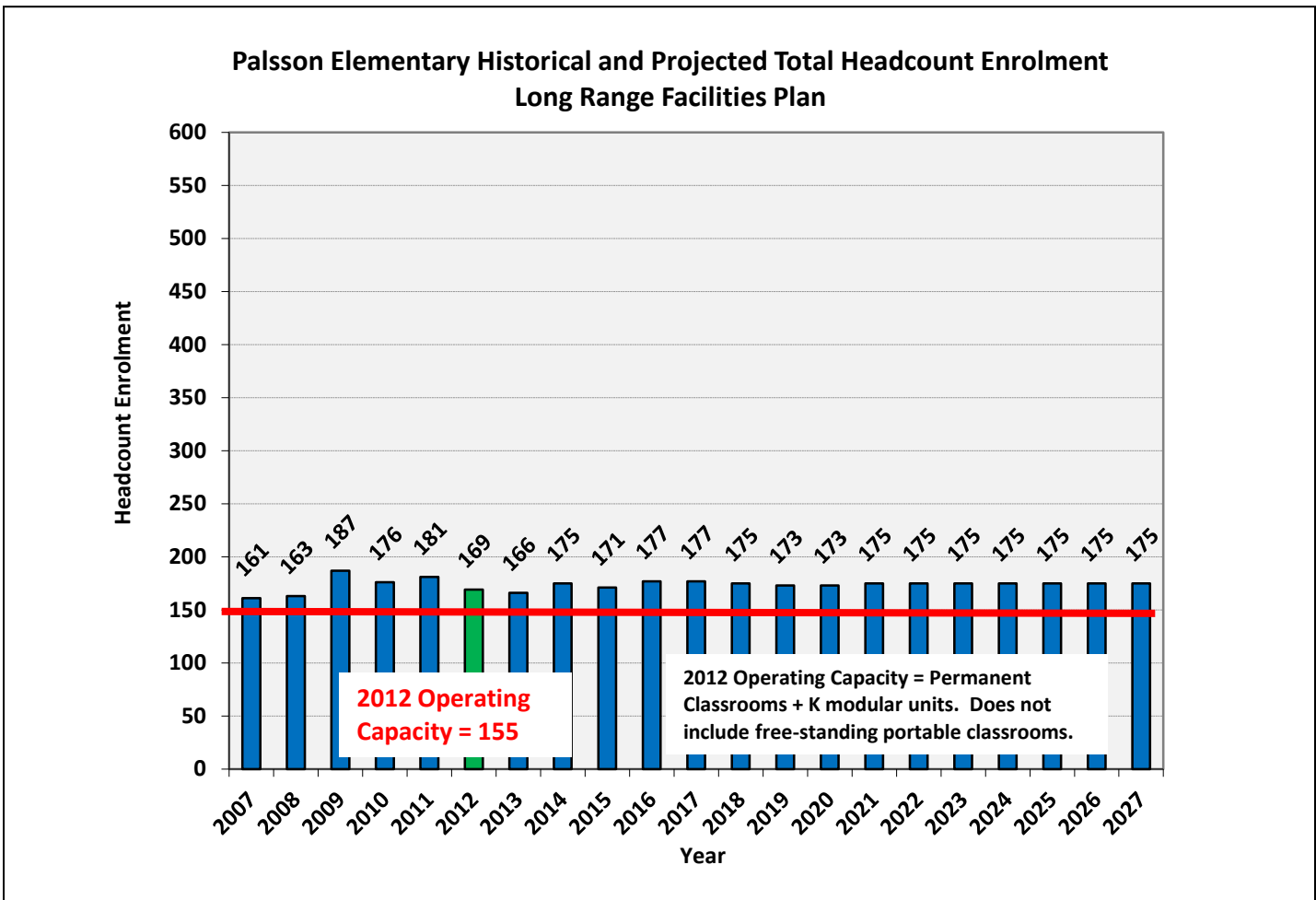
PALSSON ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Palsson Elementary had a September 30, 2012 headcount enrolment of 169 students and a 2012 operating capacity of 155 students. The school is over capacity.

Palsson Elementary’s projected 2017 headcount enrolment is 177 students. With a 2012 operating capacity of 155 students, the school is projected to be over capacity.

Palsson Elementary’s projected 2022 headcount enrolment is 175 students. With a 2012 operating capacity of 155 students, the school is projected to be over capacity.



Facility Condition Assessment

Palsson Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.50, which equates to a Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Palsson Elementary is Low.

Five Year Capital Plan

No major capital plans for the school were identified in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – QUAMICHAN MIDDLE SCHOOL

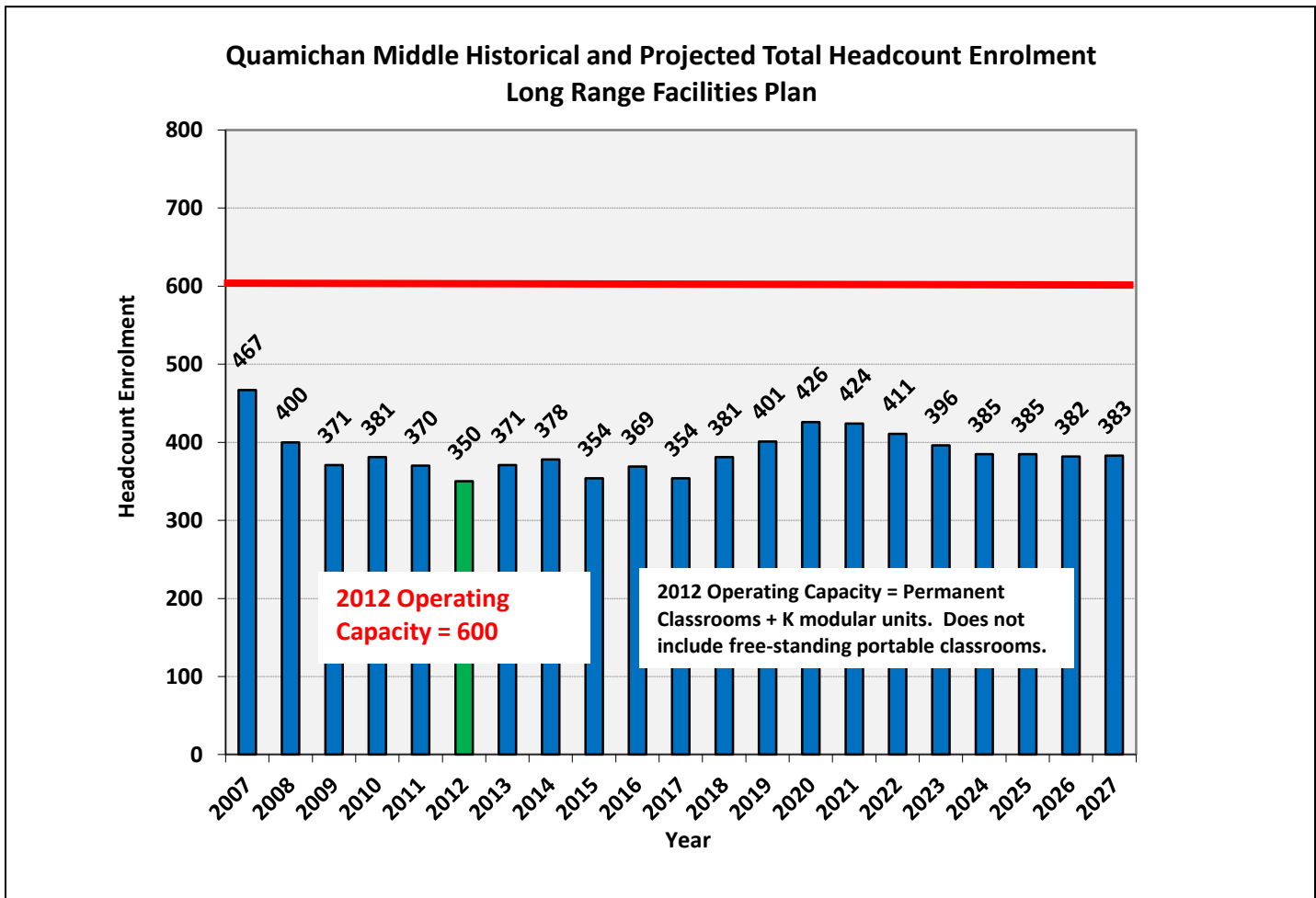
QUAMICHAN MIDDLE - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Quamichan Middle had a September 30, 2012 headcount enrolment of 350 students and a 2012 operating capacity of 600 students. The school has excess capacity.

Quamichan Middle’s projected 2017 headcount enrolment is 354 students. With a 2012 operating capacity of 600 students, the school is projected to have excess capacity.

Quamichan Middle’s projected 2022 headcount enrolment is 411 students. With a 2012 operating capacity of 600 students, the school is projected to have excess capacity.



Facility Condition Assessment

Quamichan Middle had a 2010 Facilities Condition Index (FCI) index rating of 0.30, which equates to an Average to Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Quamichan Middle is Medium.

Five Year Capital Plan

A seismic structural upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – SOMENOS ELEMENTARY SCHOOL

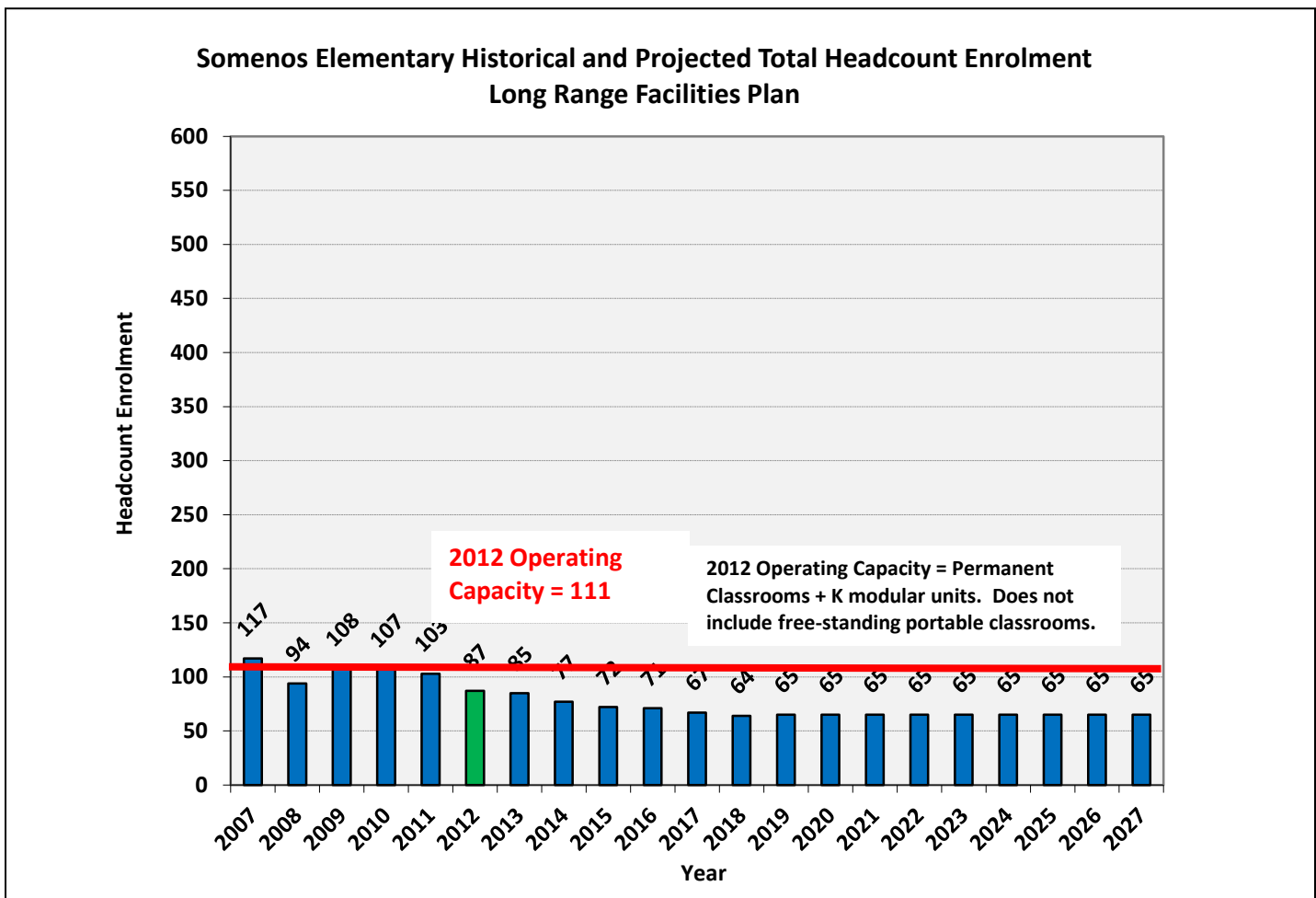
SOMENOS ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Somenos Elementary had a September 30, 2012 headcount enrolment of 87 students and a 2012 operating capacity of 111 students. The school has excess capacity.

Somenos Elementary’s projected 2017 headcount enrolment is 67 students. With a 2012 operating capacity of 111 students, the school is projected to have excess capacity.

Somenos Elementary’s projected 2022 headcount enrolment is 65 students. With a 2012 operating capacity of 111 students, the school is projected to have excess capacity.



Facility Condition Assessment

Somenos Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.93, which equates to a Very Poor rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Somenos Elementary is Medium.

Five Year Capital Plan

A seismic structural upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – TANSOR ELEMENTARY SCHOOL

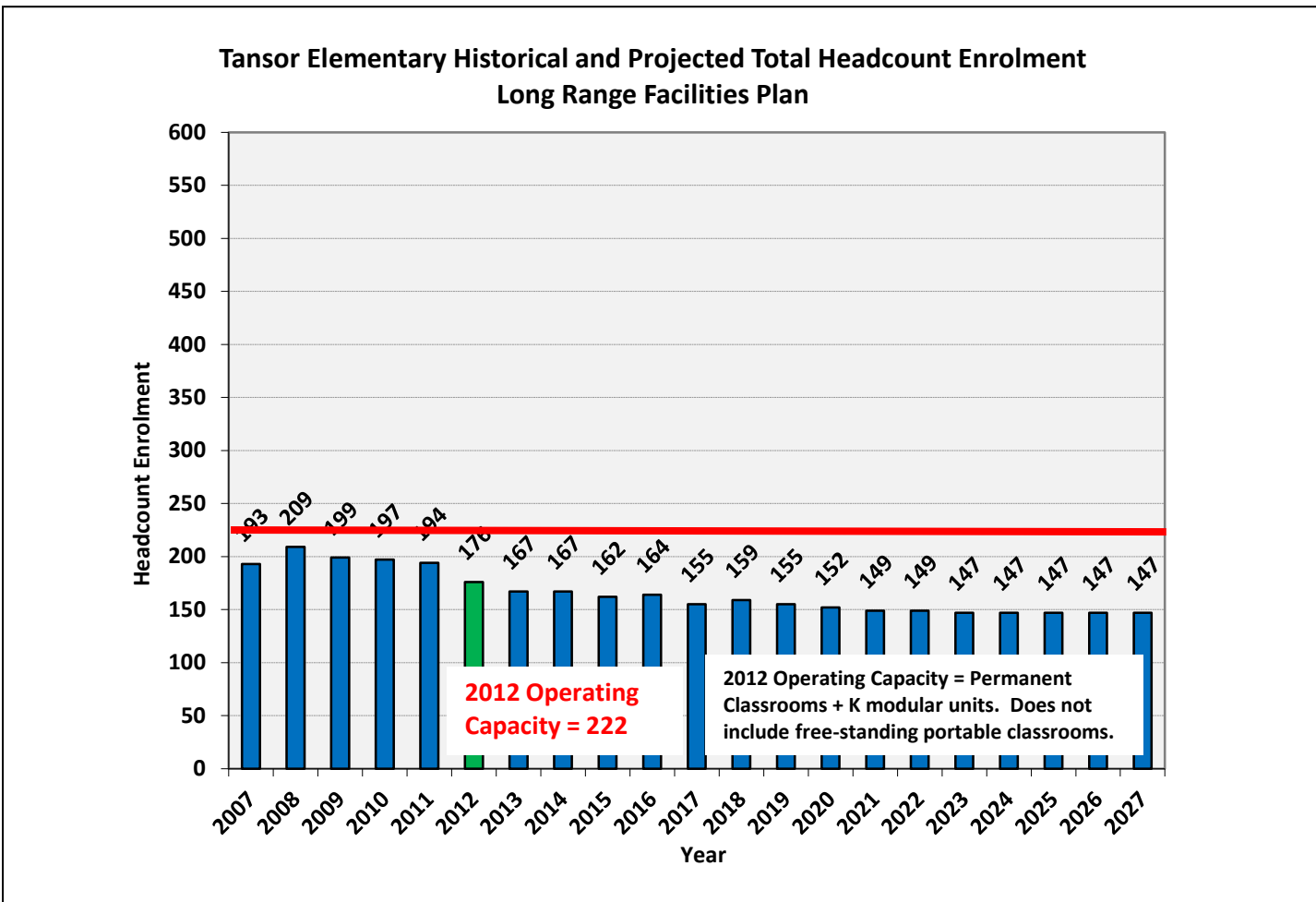
TANSOR ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Tansor Elementary had a September 30, 2012 headcount enrolment of 176 students and a 2012 operating capacity of 222 students. The school has excess capacity.

Tansor Elementary’s projected 2017 headcount enrolment is 155 students. With a 2012 operating capacity of 222 students, the school is projected to have excess capacity.

Tansor Elementary’s projected 2022 headcount enrolment is 149 students. With a 2012 operating capacity of 222 students, the school is projected to have excess capacity.



Facility Condition Assessment

Tansor Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.29, which equates to an Average rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Tansor Elementary is Medium.

Five Year Capital Plan

A seismic structural upgrade had been identified for the school in the District's last Five Year Capital Plan submitted in October 2012.

APPENDIX A – SCHOOL FACILITIES – THETIS ISLAND ELEMENTARY SCHOOL

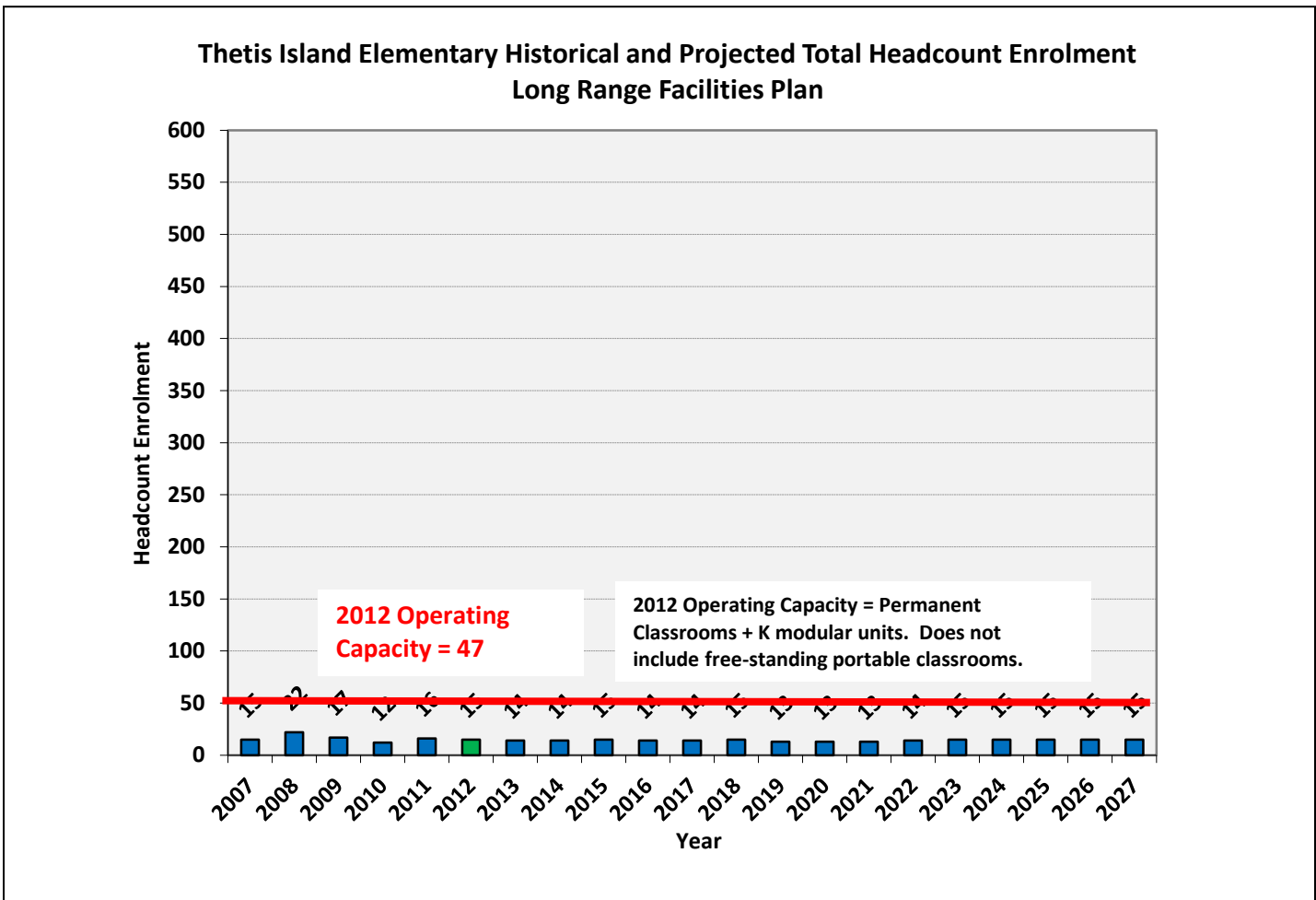
THETIS ISLAND ELEMENTARY - ASSESSMENT

Historical and Projected Enrolments Capacity and Utilization

Thetis Island Elementary had a September 30, 2012 headcount enrolment of 15 students and a 2012 operating capacity of 47 students. The school has excess capacity.

Thetis Island Elementary’s projected 2017 headcount enrolment is 14 students. With a 2012 operating capacity of 47 students, the school is projected to have excess capacity.

Thetis Island Elementary’s projected 2022 headcount enrolment is 14 students. With a 2012 operating capacity of 47 students, the school is projected to have excess capacity.



Facility Condition Assessment

Thetis Island Elementary had a 2010 Facilities Condition Index (FCI) index rating of 0.18, which equates to an Average rating.

Seismic Risk Assessment

The Ministry of Education 2012 Seismic Risking Rating for Thetis Island Elementary is Low.

Five Year Capital Plan

No major capital plans for the school were identified in the District's last Five Year Capital Plan submitted in October 2012.