

Long-Range Facilities Review New Westminster Schools

April 4, 2019

Why Undertake a Long-Range Facilities Review?

The purpose of the review is multi-faceted:

- determine enrolment growth and corresponding future space requirements for delivery of educational services in New Westminster Schools
- fulfill the Ministry of Education's (MOE) requirement for a 10-year long-range facilities plan to support the rolling annual 5-Year Annual Capital Plan
- examine a longer timeframe beyond the 10-year required by the Ministry, to 2041 to coincide with the longer term planning horizon of the recently adopted New Westminster Official Community Plan (OCP)
- estimate the number of additional students from new housing to be determined from the OCP, and to provide enrolment projections for the schools
- propose options to accommodate future enrolment increases
- prepare a further detailed study for the next 10 years based on the option preferred by the Board of Education

Timeline

Cascade Facilities Management Ltd. was contracted in December 2017 and delivered its draft report in June 2018 (Appendix A). Over the course of the summer 2018, a new district staff team was hired, and a new Board of Education was elected in November 2018. During the month of April 2019, the Board will present the facilities review to the public and seek feedback on the options considered, including the preferred recommendation. By May 31, 2019 the Board intends to have an approved Long-Range Facilities Plan to include with the Annual 5-Year Capital Plan submission on June 30, 2019.

Over the planning horizon, the plan will be monitored relative to enrolment growth and capital application approvals for improved capacity and will be adjusted as necessary. The overall intent of the plan is to provide direction for capital spending into the future. This will help New Westminster Schools be responsive and proactive to enrolment and capacity changes. A solid and sustainable plan will improve return on investment and reduce the number of portables required for instruction.

Data

There are five key considerations when undertaking a facilities review:

1. Enrolment: How many students do we/will we have?
2. Capacity: How many seats do we have/will we need for students?
3. Utilization: How full or empty are the schools/will the schools be?
4. Condition: What is the quality of the structures we have/will have?
5. Options: After analyzing the enrolment, capacity, utilization and condition data, what priorities begin to emerge? What different scenarios should be considered?

Enrolment: How many students do we have?

In September 2018, New Westminster Schools had a total K-12 Standard school enrolment of 6,497 in:

- 8 elementary schools
- 3 middle schools
- 1 secondary school
- 3 alternate programs located in the secondary school, a shared leased space, and 5 modulars/portables
- 29 classroom modulars/portables*

In addition, New Westminster Schools also had a total Alternate and Distributed Learning enrolment of 392 FTE* (full-time equivalent) in:

- 3 distributed learning programs located in a closed elementary school, 6 modulars/portables and a shared leased space

* Modulars are prefabricated structures with robust structural features that assist in longer-term occupancy solutions such as full day Kindergarten.

Portables are prefabricated structures have standard structural features and are intended for temporary capacity challenges

* Full-Time Equivalent: $\frac{\text{Number of Courses Enrolled}}{\text{Headcount}}$

Elementary	Headcount	Location	Modular/Portable: Instructional	Modular/Portable: Non-Instructional
Lord Kelvin Elementary	455	Lord Kelvin Elementary	3	1
Herbert Spencer Elementary	470	Herbert Spencer Elementary	3	
Richard McBride Elementary	422	Richard McBride Elementary	2	1
Lord Tweedsmuir Elementary	357	Lord Tweedsmuir Elementary	2	1
FW Howay Elementary	120	FW Howay Elementary	1	
Connaught Elementary	158	Connaught Elementary	3	1
Queen Elizabeth Elementary	443	Queen Elizabeth Elementary	9	1
Qayqayt Elementary	509	Qayqayt Elementary	1	
	2,934			
Middle				
Queensborough Middle	320	Queensborough Middle		4
Glenbrook Middle	639	Glenbrook Middle	2	
Fraser River Middle	491	Fraser River Middle		
	1,450			
Secondary				
New Westminster Secondary	1,695	New Westminster Secondary	2	
International	285	New Westminster Secondary		
Alternate				
Royal City (Junior)	44	Fraser River Middle School Site	5	
Power (Senior)	45	Columbia Square Lease		
Sigma	44	New Westminster Secondary		
	133			
Total On-Site Students	6,497			
Distributed Learning	FTE			
Hume Park Home Learner	123	Hume Park Elementary	1	1
Continuing Education	218	Modulars on New Westminster Secondary Site	6	
Access New West Online	51	Columbia Square Lease		
Total Off-Site Students	392			
Administration Buildings				
School Board Office		School Board Office		1
Inclusion Itinerant Offices		Modular on Lord Tweedsmuir Site		1
Maintenance/Technology		Modulars on New Westminster Secondary Site		2
Total Enrolment	6,889	On-Site and Off-Site	40	14

Enrolment: How many students will we have?

The enrolment prepared by Cascade Facilities Management Ltd. projects an increase in enrolment from 6,497 in 2018 to 8,238 by 2041.

NOTE: Cascade's projections do not include our alternate program housed at New Westminster Secondary nor the international student enrolment.

New housing developments expected in New Westminster, will be yielding a student age population of close to 2,800, and based on an assumed participation rate * for the District, approximately 80% will be attending SD40 schools.

* Participation rate: # children resident and attending SD40 Schools
Total # children resident

	2017	2021	2026	2031	2036	2041	Growth (2017 to 2041)
Queen Elizabeth	418	459	495	523	541	558	
Queensborough	282	340	390	425	443	460	
École Qayqayt	493	545	615	685	745	803	
Connaught Heights	164	180	190	226	260	299	
École Lord Tweedsmuir	347	370	383	396	409	422	
Lord Kelvin	419	447	497	547	597	645	
Fraser River	472	506	561	618	688	758	
École Herbert Spencer	463	491	512	536	560	584	
FW Howay	127	133	138	142	146	150	
Richard McBride	433	499	526	576	625	674	
Glenbrook	619	645	661	686	711	735	
New Westminster	1737	1797	1877	1967	2055	2150	
DISTRICT	5974	6412	6845	7327	7780	8238	

Elementary & Middle By zone	2017	2021	2026	2031	2036	2041	Growth
Queensborough	700	799	885	948	984	1018	45%
Fraser River	1895	2048	2246	2472	2699	2927	54%
Glenbrook	1642	1768	1837	1940	2042	2143	31%

Capacity: How many seats do we have?

	Assumptions by 2041	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Pending Capital Approval
Connaught Heights (K-5)		170	170	170
École Qayqayt (K-5)		550	550	550
École Lord Tweedsmuir (K-5)	250 Added in 18/19 Seismic Upgrade	655	655	655
Fraser River Middle (6-8)		500	500	500
Lord Kelvin (K-5)		460	460	460
École Herbert Spencer (K-5)		450	450	450
FW Howay (K-5)		190	190	190
Glenbrook Middle (6-8)		575	575	575
Richard McBride (K-5)		440	505	505
Queen Elizabeth (K-4)	Assumes 285 seats already added	305	305	590
Queensborough Middle (5-8)		375	375	375
New Westminster Secondary (9-12)		2025	2100	2100
District Total		6695	6835	7120

* Nominal capacity is based on occupancy as follows:
 20 students per classroom Kindergarten
 25 students per classroom Elementary
 25 students per classroom Secondary

*NOTE: Capacity Greater Than 100%: Ideally all schools operate at as near to 100% as possible. However, many schools in New Westminster and throughout the province operate robust programming at greater than 100% capacity, especially at secondary schools. It should also be noted that schools operating at greater than 100% are not automatically approved for capital expansions or replacements.

Utilization: How full or empty are our schools?

Capacity Utilization: Enrolment Headcount
Number of seats or Nominal Capacity

100% capacity utilization in any one building indicates the buildings is full. A capacity utilization of 50% indicates the building is half-full. A capacity utilization of 120% means there are 20% more students attending the school than the school was built for (possibly attending in portables).

New Westminster Schools has a 96% capacity utilization using current enrolment. If enrolment did not change from today, and once Richard McBride Elementary and New Westminster Secondary Schools (NWSS) are constructed, the District would be at 94% capacity. If enrolment did not change from today and the Queen Elizabeth Elementary expansion project was approved and constructed, the district would be at 90% capacity.

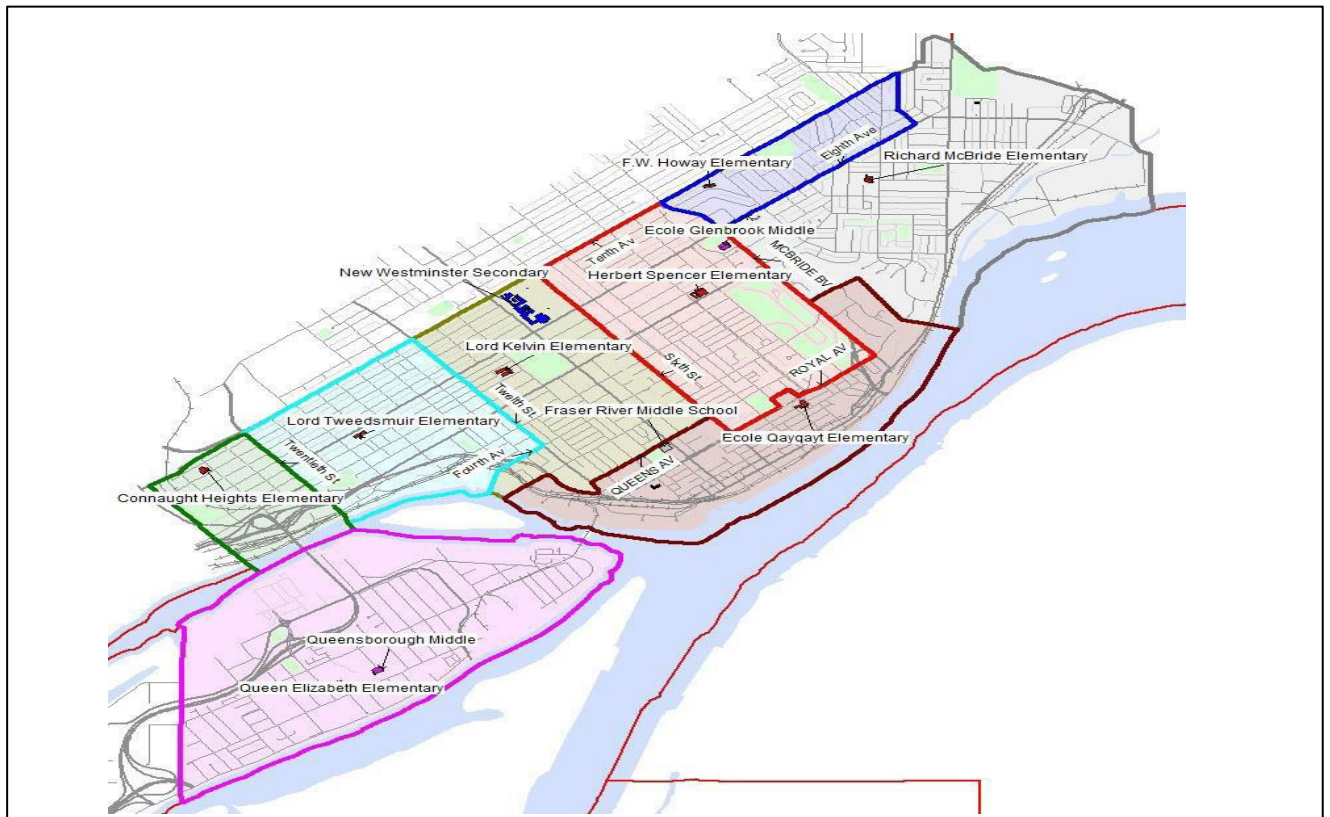
	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041
Connaught Heights (K-5)	Fraser River	93%	93%	93%	12	
École Qayqayt (K-5)	Fraser River	93%	93%	93%	41	
École Lord Tweedsmuir (K-5)	Fraser River	55%	55%	55%	298	
Fraser River Middle (6-8)	Fraser River	98%	98%	98%	9	
Lord Kelvin (K-5)	Fraser River	99%	99%	99%	5	365
École Herbert Spencer (K-5)	Glenbrook	104%	104%	104%	-20	
FW Howay (K-5)	Glenbrook	63%	63%	63%	70	
Glenbrook Middle (6-8)	Glenbrook	111%	111%	111%	-64	
Richard McBride (K-5)	Glenbrook	96%	84%	84%	83	69
Queen Elizabeth (K-4)	Queensborough	145%	145%	75%	147	
Queensborough Middle (5-8)	Queensborough	85%	85%	85%	55	202
New Westminster Secondary (9-12) (Incl. International & Alternate)		100%	96%	96%	76	76
District Total		96%	94%	90%	712	712

Utilization: How full or empty will our schools be?

If we go one step further and account for enrolment growth between 2018 and 2041, AND capital construction project applications approved (NWSS & McBride) and pending (Queen Elizabeth), district capacity utilization is 96% in 2018, 103% in 2026 and 118% in 2041. Note: a planned downsizing of international programming is required to meet 109% capacity utilization at the secondary school in 2041.

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041
Connaught Heights (K-5)	Fraser River	93%	112%	176%	-129	
École Qayqayt (K-5)	Fraser River	93%	112%	146%	-253	
École Lord Tweedsmuir (K-5)	Fraser River	55%	58%	64%	233	
Fraser River Middle (6-8)	Fraser River	98%	112%	152%	-258	
Lord Kelvin (K-5)	Fraser River	99%	108%	140%	-185	-592
École Herbert Spencer (K-5)	Glenbrook	104%	114%	130%	-134	
FW Howay (K-5)	Glenbrook	63%	73%	79%	40	
Glenbrook Middle (6-8)	Glenbrook	111%	115%	128%	-160	
Richard McBride (K-5)	Glenbrook	96%	104%	133%	-169	-423
Queen Elizabeth (K-4)	Queensborough	145%	162%	95%	32	
Queensborough Middle (5-8)	Queensborough	85%	104%	123%	-85	-53
New Westminster Secondary (9-12) (Incl. International & Alternate)		100%	99%	109%	-194	-194
District Total		96%	103%	118%	-1,262	-1,262
		NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	
		NWSS: 285 Int'l	NWSS: 160 Int'l	NWSS: 100 Int'l	NWSS: 100 Int'l	

If the District reaches 118% capacity utilization by 2041, the district will be short 1,262 seats.



As the District looks at enrolment growth and capacity growth from capital projects, by zone, priorities begin to emerge as follows:

1. Fraser River Zone: short 592 seats / 125% capacity
2. Glenbrook Zone: short 423 seats / 125% capacity
3. Queensborough Zone: short 53 seats / 105% capacity

Facility Condition: What is the quality of the buildings we have/will have?

The provincial facility condition sits somewhere in the 43% range. The VFA Condition Report for New Westminster Schools indicates that twelve of the schools, with a Facility Condition Index (FCI*) score of 0% and 42%, are in better condition than the provincial average and two in worse condition, with a score higher than 43%.

New Westminster Secondary School has an FCI of 70% and is currently being replaced. Hume Park Home Learner Program, one of the District's Distributed Learning Programs, is housed in the closed Hume Park Elementary School, and has an FCI of 51%.

New Westminster Schools' total FCI is 35% and is 13% better than the provincial average.

*FCI = Future deferred maintenance costs
Replacement value

- Reported as a percentage
- Rule of thumb: the lower the percentage FCI, the better the condition of the building
- E.g. New Westminster Secondary has an FCI of 70% meaning it has a large number of capital requirements to maintain the building; Qayqayt, one of the District's newest school, has an FCI of 0% and has very few capital requirements given its recent construction, to maintain the building.



SD No. 40 - New Westminster

Facility List Report
Sort by School District NUMBER Facility NAME - All Assets

Facility Name	Facility Code	Facility Type	Facility Status	VFA Replacement Value	FCI Cost	FCI	RI Cost	RI
CONNAUGHT HEIGHTS ELEMENTARY	4040010	Elementary School	Active	\$4,044,370	\$538,404	0.13	\$709,092	0.18
DISTRICT BOARD OFFICE	-	Board Office	Active	\$2,545,740	\$0	0.00	\$56,217	0.02
F W HOWAY ELEMENTARY	4040009	Elementary School	Active	\$5,388,250	\$716,316	0.13	\$852,624	0.16
FRASER RIVER MIDDLE	04040016	Junior Middle School	Active	\$12,524,826	\$8,876	0.00	\$65,093	0.01
GLENBROOK MIDDLE SCHOOL	4040013	Junior Middle School	Active	\$9,777,149	\$876,968	0.09	\$1,102,437	0.11
HERBERT SPENCER ELEMENTARY	4040002	Elementary School	Active	\$8,616,077	\$1,155,276	0.13	\$1,415,598	0.16
HUME PARK SCHOOL	4040011	Elementary School	Active	\$1,289,854	\$651,944	0.51	\$756,488	0.59
LORD KELVIN ELEMENTARY	4040001	Elementary School	Active	\$8,376,307	\$1,780,239	0.21	\$2,043,018	0.24
LORD TWEEDSMUIR ELEMENTARY	4040004	Elementary School	Active	\$8,555,807	\$2,511,912	0.29	\$2,728,924	0.32
NEW WESTMINSTER SECONDARY	4040008	Secondary School	Active	\$58,718,492	\$41,036,931	0.70	\$41,354,186	0.70
QAYQAYT ELEMENTARY	04040015	Elementary School	Active	\$9,791,852	\$0	0.00	\$58,682	0.01
QUEEN ELIZABETH ELEMENTARY	4040012	Elementary School	Active	\$7,258,191	\$1,422,311	0.20	\$1,608,494	0.22
QUEENSBOROUGH MIDDLE SCHOOL	4040014	Junior Middle School	Active	\$9,620,868	\$296,904	0.03	\$475,870	0.05
RICHARD MCBRIDE ELEMENTARY	4040003	Elementary School	Active	\$6,680,313	\$2,637,511	0.39	\$2,823,313	0.42
School District Total				\$153,188,096	\$53,633,592	0.35	\$56,050,036	0.37

Seismically, all schools in the high-risk category have been upgraded or replaced, or supported for seismic upgrade or replacement. Two schools: Connaught and Lord Kelvin Elementary, remain in the medium risk category and one school: Queen Elizabeth Elementary, in the low risk category.

New Westminster Schools has a very good overall facility condition index leading to safe and healthy learning environments.

Options

After analyzing the enrolment, capacity, utilization and condition data, what priorities begin to emerge? What different scenarios should be considered? At what cost?

Four options were proposed by Cascade:

- Option 1: Additions to schools based on growth in catchment area (i.e. add space to existing buildings wherever needed).
- Option 2: Addition to Queensborough Middle School + 3 new schools (1 Middle and 1 Elementary and 1 configuration to be determined).
- Option 3: Co-location of K-5 and 6-8 on same site within Queensborough, Fraser River and Glenbrook zones.
- Option 4: Eliminate middle school model and reconfigure all elementary and middle schools Grades K-7 (except Connaught Grades K-4), and the secondary school Grades 8-12.

Subsequent to the Cascade report, two options were added:

- Option 5: Reconfigure middle school model (K-5, 6-8, 9-12) and create junior secondary school model (K-6, 7-9, 10-12) using additions to existing buildings.
- Option 6: Reconfigure middle school model (K-5, 6-8, 9-12) and create junior secondary school model (K-6, 7-9, 10-12) using 2 additions and 4 new builds.

Status Quo

Before analysing options to change capacity and configurations in the District, we first must set a baseline or “current state”.

No additions or new builds beyond current approved capital projects and pending capital projects.

Assumes New West Secondary and Richard McBride construction is complete.
Assumes 285 seat Queen Elizabeth expansion project is complete (pending MOE approval in capital plan).

Capacity Utilization:

Fraser River Zone:	125%
Glenbrook Zone:	125%
Queensborough Zone:	105%
District Overall:	118%

All zones overcapacity.

Strengths:

- no capital costs

Challenges:

- high operating costs for portables, if possible to place the number needed
- **site constraints for portable installation (required portables do not fit)**
- programming impacted by learning environment, reconfiguration & capacity issues

	Assumptions by 2041	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Pending Capital Approval
Connaught Heights (K-5)		170	170	170
École Qayqayt (K-5)		550	550	550
École Lord Tweedsmuir (K-5)	250 Added in 18/19 Seismic Upgrade	655	655	655
Fraser River Middle (6-8)		500	500	500
Lord Kelvin (K-5)		460	460	460
École Herbert Spencer (K-5)		450	450	450
FW Howay (K-5)		190	190	190
Glenbrook Middle (6-8)		575	575	575
Richard McBride (K-5)		440	505	505
Queen Elizabeth (K-4)	Assumes 285 seats already added	305	305	590
Queensborough Middle (5-8)		375	375	375
New Westminster Secondary (9-12)		2025	2100	2100
District Total		6695	6835	7120

	Zone	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Connaught Heights (K-5)	Fraser River	158	190	299	141	
École Qayqayt (K-5)	Fraser River	509	615	803	294	
École Lord Tweedsmuir (K-5)	Fraser River	357	383	422	65	
Fraser River Middle (6-8)	Fraser River	491	561	758	267	
Lord Kelvin (K-5)	Fraser River	455	497	645	190	957
École Herbert Spencer (K-5)	Glenbrook	470	512	584	114	
FW Howay (K-5)	Glenbrook	120	138	150	30	
Glenbrook Middle (6-8)	Glenbrook	639	661	735	96	
Richard McBride (K-5)	Glenbrook	422	526	674	252	492
Queen Elizabeth (K-4)	Queensborough	443	495	558	115	
Queensborough Middle (5-8)	Queensborough	320	390	460	140	255
New Westminster Secondary (9-12) (Incl. International & Alternate)		2024	2081	2294	270	270
District Total		6,408	7,049	8,382	1,974	1,974

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041	
Connaught Heights (K-5)	Fraser River	93%	112%	176%	-129		
École Qayqayt (K-5)	Fraser River	93%	112%	146%	-253		
École Lord Tweedsmuir (K-5)	Fraser River	55%	58%	64%	233		
Fraser River Middle (6-8)	Fraser River	98%	112%	152%	-258		
Lord Kelvin (K-5)	Fraser River	99%	108%	140%	-185	-592	-25%
École Herbert Spencer (K-5)	Glenbrook	104%	114%	130%	-134		
FW Howay (K-5)	Glenbrook	63%	73%	79%	40		
Glenbrook Middle (6-8)	Glenbrook	111%	115%	128%	-160		
Richard McBride (K-5)	Glenbrook	96%	104%	133%	-169	-423	-25%
Queen Elizabeth (K-4)	Queensborough	145%	162%	95%	32		
Queensborough Middle (5-8)	Queensborough	85%	104%	123%	-85	-53	-5%
New Westminster Secondary (9-12) (Incl. International & Alternate)		100%	99%	109%	-194	-194	
District Total		96%	103%	118%	-1,262	-1,262	-18%
		NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt		
		NWSS: 285 Int'l	NWSS: 160 Int'l	NWSS: 100 Int'l	NWSS: 100 Int'l		

Option 1: Additions to schools based on growth in catchment area (i.e. add space to existing buildings wherever needed).

Addition of 1,695 seats in 8 schools:

- 1,277 elementary
- 418 middle

Cost: \$15.6 million +

Strengths:

- no reconfiguration or redrawing of catchments
- no site acquisition required
- inexpensive
- reduces capacity utilization from 118% to 98%
- 148 seats available for enrolment fluctuation

Challenges:

- **Qayqayt Elementary, Fraser River Middle and Glenbrook Middle Schools do not have the site size or building design to expand**
- construction disruption impacting 8 sites
- no inventory renewal (new buildings)

	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Option 1
Connaught Heights (K-5)	155	170	170	325
École Qayqayt (K-5)	362	550	550	912
École Lord Tweedsmuir (K-5)		655	655	655
Fraser River Middle (6-8)	258	500	500	758
Lord Kelvin (K-5)	146	460	460	606
École Herbert Spencer (K-5)	124	450	450	574
FW Howay (K-5)		190	190	190
Glenbrook Middle (6-8)	160	575	575	735
Richard McBride (K-5)	175	440	505	680
Queen Elizabeth (K-4)	315	305	305	620
Queensborough Middle (5-8)		375	375	375
New Westminster Secondary (9-12)	0	2025	2100	2100
District Total	1695	6695	6835	8530

	Zone	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Connaught Heights (K-5)	Fraser River	158	190	299	141	
École Qayqayt (K-5)	Fraser River	509	615	803	294	
École Lord Tweedsmuir (K-5)	Fraser River	357	383	422	65	
Fraser River Middle (6-8)	Fraser River	491	561	758	267	
Lord Kelvin (K-5)	Fraser River	455	497	645	190	957
École Herbert Spencer (K-5)	Glenbrook	470	512	584	114	
FW Howay (K-5)	Glenbrook	120	138	150	30	
Glenbrook Middle (6-8)	Glenbrook	639	661	735	96	
Richard McBride (K-5)	Glenbrook	422	526	674	252	492
Queen Elizabeth (K-4)	Queensborough	443	495	558	115	
Queensborough Middle (5-8)	Queensborough	320	390	460	140	255
New Westminster Secondary (9-12) (Incl. International & Alternate)		2024	2081	2294	270	270
District Total		6,408	7,049	8,382	1,974	1,974

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041
Connaught Heights (K-5)	Fraser River	93%	112%	92%	26	
École Qayqayt (K-5)	Fraser River	93%	112%	88%	109	
École Lord Tweedsmuir (K-5)	Fraser River	55%	58%	64%	233	
Fraser River Middle (6-8)	Fraser River	98%	112%	100%	0	
Lord Kelvin (K-5)	Fraser River	99%	108%	106%	-39	329
École Herbert Spencer (K-5)	Glenbrook	104%	114%	102%	-10	
FW Howay (K-5)	Glenbrook	63%	73%	79%	40	
Glenbrook Middle (6-8)	Glenbrook	111%	115%	100%	0	
Richard McBride (K-5)	Glenbrook	96%	104%	99%	6	36
Queen Elizabeth (K-4)	Queensborough	145%	162%	90%	62	
Queensborough Middle (5-8)	Queensborough	85%	104%	123%	-85	-23
New Westminster Secondary (9-12) (Incl. International & Alternate)		100%	99%	109%	-194	-194
District Total		96%	103%	98%	148	148
		NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	
		NWSS: 285 Int'l	NWSS: 160 Int'l	NWSS: 100 Int'l	NWSS: 100 Int'l	

Option 2: Addition to Queensborough Middle School + 3 new schools (1 Middle and 1 Elementary and 1 configuration to be determined).

Addition of 1,465 seats in 4 schools:

- 500 elementary
- 965 middle

Cost: \$79 million +, not including land acquisition

Assumes 285 seat Queen Elizabeth expansion project is complete (pending MOE approval in capital plan)

Assumes 3rd new school is a middle school

Strengths:

- minimal construction disruption: 1 addition to existing
- maintains established grade configuration
- renews inventory (new schools)
- **no site or expansion constraints (“fits” on site)**
- reduces capacity utilization from 118% to 98%
- 203 seats available for enrolment fluctuation

Challenges:

- expensive
- requires site acquisition

	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Option 2
Connaught Heights (K-5)		170	170	170
École Qayqayt (K-5)		550	550	550
École Lord Tweedsmuir (K-5)	250 Added in 18/19 Seismic Upgrade	655	655	655
Fraser River Middle (6-8)		500	500	500
Lord Kelvin (K-5)		460	460	460
NEW: Elementary #1 (K-5)	500	0	0	500
NEW : Middle School (6-8)	415	0	0	415
École Herbert Spencer (K-5)		450	450	450
FW Howay (K-5)		190	190	190
Glenbrook Middle (6-8)		575	575	575
Richard McBride (K-5)		440	505	505
NEW: Elem or Middle School	500	0	0	500
Queen Elizabeth (K-4)	Assumes 285 seats already added	305	305	590
Queensborough Middle (5-8)	50	375	375	425
New Westminster Secondary (9-12)		2025	2100	2100
District Total	1465	6695	6835	8585

	Zone	Suggested Enrolment Changes 2041	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Connaught Heights (K-5)	Fraser River	-129	158	190	170	12	
École Qayqayt (K-5)	Fraser River	-253	509	615	550	41	
École Lord Tweedsmuir (K-5)	Fraser River	0	357	383	422	65	
Fraser River Middle (6-8)	Fraser River	-258	491	561	500	9	
Lord Kelvin (K-5)	Fraser River	-185	455	497	460	5	
NEW: Elementary #1 (K-5)	Fraser River	455	0	0	455	455	
NEW: Middle School (K-8)	Fraser River	370	0	0	370	370	957
École Herbert Spencer (K-5)	Glenbrook	-134	470	512	450	-20	
FW Howay (K-5)	Glenbrook		120	138	150	30	
Glenbrook Middle (6-8)	Glenbrook	-160	639	661	575	-64	
Richard McBride (K-5)	Glenbrook	-169	422	526	505	83	
NEW: Middle School (K-8)	Glenbrook	463	0	0	463	463	492
Queen Elizabeth (K-4)	Queensborough		443	495	558	115	
Queensborough Middle (5-8)	Queensborough		320	390	460	140	255
New Westminster Secondary (9-12) (Incl. International & Alternate)			2024	2091	2294	270	270
District Total		0	6408	7059	8382	1974	1974

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041	
Connaught Heights (K-5)	Fraser River	93%	112%	100%	0		
École Qayqayt (K-5)	Fraser River	93%	112%	100%	0		
École Lord Tweedsmuir (K-5)	Fraser River	55%	58%	64%	233		
Fraser River Middle (6-8)	Fraser River	98%	112%	100%	0		
Lord Kelvin (K-5)	Fraser River	99%	108%	100%	0		
NEW: Elementary #1 (K-5)	Fraser River	0%	0%	91%	45		
NEW: Middle School (6-8)	Fraser River	0%	0%	89%	45	323	10%
École Herbert Spencer (K-5)	Glenbrook	104%	114%	100%	0		
FW Howay (K-5)	Glenbrook	63%	73%	79%	40		
Glenbrook Middle (6-8)	Glenbrook	111%	115%	100%	0		
Richard McBride (K-5)	Glenbrook	96%	104%	100%	0		
NEW: Middle School (6-8)	Glenbrook	0%	0%	93%	37	77	3%
Queen Elizabeth (K-4)	Queensborough	145%	162%	95%	32		
Queensborough Middle (5-8)	Queensborough	85%	104%	108%	-35	-3	0%
New Westminster Secondary (9-12) (Incl. International & Alternate)		100%	100%	109%	-194	-194	
District Total		96%	103%	98%	203	203	2%

Option 3: Co-location of K-5 and 6-8 on same site within Queensborough, Fraser River and Glenbrook zones

Addition of 1,275 seats in 8 schools:

- 1,025 elementary
- 250 middle

Cost: \$27.7 million

Strengths:

- mid-range cost
- no site acquisition required
- reduced capacity utilization from 118% to 100%

Challenges:

- only 13 seats available for enrolment fluctuation
- **undesirable grade reconfigurations in 10 schools**
- prioritizes space utilization over educational programming

Zone		Current	Proposed
QUEENSBOROUGH	Queen Elizabeth Elementary	K-4	K-3
	Queensborough Middle	5-8	4-8
FRASER RIVER	Connaught Elementary	K-5	K-5
	Lord Tweedsmuir Elementary	K-5	K-8
	Lord Kelvin Elementary	K-5	K-8
	Qayqayt	K-5	K-8
	Fraser River Middle School	6-8	K-8
GLENBROOK	Herbert Spencer Elementary	K-5	K-8
	FW Howay Elementary	K-5	K-8
	Richard McBride Elementary	K-5	K-8
	Glenbrook Middle	6-8	K-8

	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Option 3
Connaught Heights (K-5)	200	170	170	370
École Qayqayt (K-5)	125	550	550	675
École Lord Tweedsmuir (K-5)	250 Added in 18/19 Seismic Upgrade	655	655	655
Fraser River Middle (6-8)	125	500	500	625
Lord Kelvin (K-5)	250	460	460	710
École Herbert Spencer (K-5)	100	450	450	550
FW Howay (K-5)	250	190	190	440
Glenbrook Middle (6-8)		575	575	575
Richard McBride (K-5)	100	440	505	605
Queen Elizabeth (K-4)	Assumes 285 seats already added	305	305	590
Queensborough Middle (5-8)	125	375	375	500
New Westminster Secondary (9-12)		2025	2100	2100
District Total	1275	6695	6835	8395

	Zone	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Connaught Heights (K-5)	Fraser River	158	190	299	141	
École Qayqayt (K-5)	Fraser River	509	615	803	294	
École Lord Tweedsmuir (K-5)	Fraser River	357	383	422	65	
Fraser River Middle (6-8)	Fraser River	491	561	758	267	
Lord Kelvin (K-5)	Fraser River	455	497	645	190	957
École Herbert Spencer (K-5)	Glenbrook	470	512	584	114	
FW Howay (K-5)	Glenbrook	120	138	150	30	
Glenbrook Middle (6-8)	Glenbrook	639	661	735	96	
Richard McBride (K-5)	Glenbrook	422	526	674	252	492
Queen Elizabeth (K-4)	Queensborough	443	495	558	115	
Queensborough Middle (5-8)	Queensborough	320	390	460	140	255
New Westminster Secondary (9-12) (Incl. International & Alternate)		2024	2081	2294	270	270
District Total		6,408	7,049	8,382	1,974	1,974

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041
Connaught Heights (K-5)	Fraser River	93%	112%	81%	71	
École Qayqayt (K-5)	Fraser River	93%	112%	119%	-128	
École Lord Tweedsmuir (K-5)	Fraser River	55%	58%	64%	233	
Fraser River Middle (6-8)	Fraser River	98%	112%	121%	-133	
Lord Kelvin (K-5)	Fraser River	99%	108%	91%	65	108
École Herbert Spencer (K-5)	Glenbrook	104%	114%	106%	-34	
FW Howay (K-5)	Glenbrook	63%	73%	34%	290	
Glenbrook Middle (6-8)	Glenbrook	111%	115%	128%	-160	
Richard McBride (K-5)	Glenbrook	96%	104%	111%	-69	27
Queen Elizabeth (K-4)	Queensborough	145%	162%	95%	32	
Queensborough Middle (5-8)	Queensborough	85%	104%	92%	40	72
New Westminster Secondary (9-12) (Incl. International & Alternate)		100%	99%	109%	-194	-194
District Total		96%	103%	100%	13	13
		NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	
		NWSS: 285 Int'l	NWSS: 160 Int'l	NWSS: 100 Int'l	NWSS: 100 Int'l	

Option 4: Eliminate middle school model and reconfigure all elementary and middle schools Grades K-7 (except Connaught Grades K-4), and the secondary school Grades 8-12

Addition of 1,315 seats in 7 schools:

- 875 elementary/middle
- 440 secondary

Cost: \$45 million +

Strengths:

- no site acquisition required
- reduces capitalization utilization from 118% to 99%

Challenges:

- expensive
- significant construction disruption: 8 additions to existing
- **secondary school does not have the site size or building design to expand (doesn't "fit")**
- significant grade reconfiguration
- only 53 available seats for enrolment fluctuation
- may create have and have not schools where K-7 in purpose built middle schools may have more quality programming (exploratory space: foods, tech ed. labs etc.) than a purpose built K-7

	Zone	Reconfigure K-7/8-12	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Connaught Heights (K-5)	Fraser River		158	190	299	141	
École Qayqayt (K-5)	Fraser River		509	615	803	294	
École Lord Tweedsmuir (K-5)	Fraser River		357	383	422	65	
Fraser River Middle (6-8)	Fraser River	-172	491	561	586	95	
Lord Kelvin (K-5)	Fraser River		455	497	645	190	785
École Herbert Spencer (K-5)	Glenbrook		470	512	584	114	
FW Howay (K-5)	Glenbrook		120	138	150	30	
Glenbrook Middle (6-8)	Glenbrook	-185	639	661	550	-89	
Richard McBride (K-5)	Glenbrook		422	526	674	252	307
Queen Elizabeth (K-4)	Queensborough		443	495	558	115	
Queensborough Middle (5-8)	Queensborough	-83	320	390	377	57	172
New Westminster Secondary (9-12) (Incl. International & Alternate)		440	2024	2081	2734	710	710
District Total		0	6,408	7,049	8,382	1,974	1,974

	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Option 4
Connaught Heights (K-5)	150	170	170	320
École Qayqayt (K-5)	100	550	550	650
École Lord Tweedsmuir (K-5)	250 Added in 18/19 Seismic Upgrade	655	655	655
Fraser River Middle (6-8)	100	500	500	600
Lord Kelvin (K-5)	200	460	460	660
École Herbert Spencer (K-5)		450	450	450
FW Howay (K-5)	225	190	190	415
Glenbrook Middle (6-8)		575	575	575
Richard McBride (K-5)		440	505	505
Queen Elizabeth (K-4)	Assumes 285 seats already added	305	305	590
Queensborough Middle (5-8)	100	375	375	475
New Westminster Secondary (9-12)	440	2025	2100	2540
District Total	1315	6695	6835	8435

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041
Connaught Heights (K-5)	Fraser River	93%	112%	93%	21	
École Qayqayt (K-5)	Fraser River	93%	112%	124%	-153	
École Lord Tweedsmuir (K-5)	Fraser River	55%	58%	64%	233	
Fraser River Middle (6-8)	Fraser River	98%	112%	98%	14	
Lord Kelvin (K-5)	Fraser River	99%	108%	98%	15	130
École Herbert Spencer (K-5)	Glenbrook	104%	114%	130%	-134	
FW Howay (K-5)	Glenbrook	63%	73%	36%	265	
Glenbrook Middle (6-8)	Glenbrook	111%	115%	96%	25	
Richard McBride (K-5)	Glenbrook	96%	104%	133%	-169	-13
Queen Elizabeth (K-4)	Queensborough	145%	162%	95%	32	
Queensborough Middle (5-8)	Queensborough	85%	104%	79%	98	130
New Westminster Secondary (9-12) (Incl. International & Alternate)		100%	99%	108%	-194	-194
District Total		96%	103%	99%	53	53
		NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	
		NWSS: 285 Int'l	NWSS: 160 Int'l	NWSS: 100 Int'l	NWSS: 100 Int'l	

Option 5: Reconfigure middle school model (K-5, 6-8, 9-12) and create junior secondary school model (K-6, 7-9, 10-12) using additions to existing buildings only

Addition of 1800 seats in 10 schools:

- 1,350 elementary
- 450 secondary

Cost: \$30.6 million +

Strengths:

- no site acquisition required
- mid-range cost

Challenges:

- significant construction disruption: 10 additions to existing
- **Qayqayt Elementary, Fraser River Middle and Glenbrook Middle Schools do not have the site size or building design to expand**
- significant grade reconfiguration
- 84% capacity at NWSS with 343 empty seats (built for 4 grade configuration; reconfigured to 3 grades). International student loss of 185 could be added back to NWSS and increase capacity to 92% but still under-utilized for a secondary school.

	Zone	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Connaught Heights (K-6)	Fraser River	174	206	323	149	
École Qayqayt (K-6)	Fraser River	583	700	913	330	
École Lord Tweedsmuir (K-6)	Fraser River	416	443	486	70	
Fraser River Middle (7-9)	Fraser River	488	562	737	249	
Lord Kelvin (K-6)	Fraser River	510	553	716	206	1,003
École Herbert Spencer (K-6)	Glenbrook	550	595	677	127	
FW Howay (K-6)	Glenbrook	149	168	181	32	
Glenbrook Middle (7-9)	Glenbrook	636	661	714	78	
Richard McBride (K-6)	Glenbrook	492	609	779	287	523
Queen Elizabeth (K-5)	Queensborough	531	589	662	131	
Queensborough Middle (6-9)	Queensborough	317	389	438	121	253
New Westminster Secondary (10-12)		1562	1,572	1,757	195	195
District Total		6,408	7,049	8,382	1,974	1,974

	Assumptions by 2041	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Pending Capital Approval
Connaught Heights (K-6)		150	320	320	320
École Qayqayt (K-6)		375	925	925	925
École Lord Tweedsmuir (K-6)	250 Added in 18/19 Seismic Upgrade		655	655	655
Fraser River Middle (7-9)		225	725	725	725
Lord Kelvin (K-6)		250	710	710	710
École Herbert Spencer (K-6)		225	675	675	675
FW Howay (K-6)			190	190	190
Glenbrook Middle (7-9)		150	725	725	725
Richard McBride (K-6)		275	715	780	780
Queen Elizabeth (K-5)	Assumes 285 seats already added	75	380	380	665
Queensborough Middle (6-9)		75	450	450	450
New Westminster Secondary (10-12)			2025	2100	2100
District Total		1800	8495	8635	8920

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041
Connaught Heights (K-6)	Fraser River	54%	64%	101%	-3	
École Qayqayt (K-6)	Fraser River	63%	76%	99%	12	
École Lord Tweedsmuir (K-6)	Fraser River	64%	68%	74%	169	
Fraser River Middle (7-9)	Fraser River	67%	77%	102%	-12	
Lord Kelvin (K-6)	Fraser River	72%	78%	101%	-6	161
École Herbert Spøncer (K-6)	Glenbrook	81%	88%	100%	-2	
FW Howay (K-6)	Glenbrook	78%	89%	95%	9	
Glenbrook Middle (7-9)	Glenbrook	88%	91%	98%	11	
Richard McBride (K-6)	Glenbrook	69%	78%	100%	1	20
Queen Elizabeth (K-5)	Queensborough	140%	155%	100%	3	
Queensborough Middle (6-9)	Queensborough	70%	87%	97%	12	14
New Westminster Secondary (10-12)		77%	75%	84%	343	343
District Total		75%	82%	94%	538	538
		NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	
		NWSS: 285 Int'l	NWSS: 160 Int'l	NWSS: 100 Int'l	NWSS: 100 Int'l	

Option 6: Reconfigure middle school model (K-5, 6-8, 9-12) and create junior secondary school model (K-6, 7-9, 10-12) using combination 4 new builds (1 elementary and 1 junior secondary in Fraser River zone, 1 elementary and 1 junior secondary in Glenbrook zone) and 2 additions (Queen Elizabeth Elementary and Queensborough Middle)

Addition of 1800 seats in 6 schools:

- 1,375 elementary
- 475 secondary

Cost: \$88 million +

Strengths:

- nil

Challenges:

- expensive
- site acquisition
- **significant grade reconfiguration**
- new Fraser River elementary school is very large (800 capacity); both new junior high schools are very small (150 capacity and 250 capacity)
- catchments across zones would be required to right size school size (even-out the very large elementary and the two very small junior secondaries)
- 84% capacity at NWSS with 343 empty seats (built for 4 grade configuration; reconfigured to 3 grades). International student loss of 185 could be added back to NWSS and increase capacity to 92% but still under-utilized for a secondary school.
- prioritizes capacity utilization over educational programming

	Zone	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Connaught Heights (K-6)	Fraser River	174	206	170	-4	
École Qayqayt (K-6)	Fraser River	583	700	550	-33	
École Lord Tweedsmuir (K-6)	Fraser River	416	443	486	70	
Fraser River Middle (7-9)	Fraser River	488	562	500	12	
Lord Kelvin (K-6)	Fraser River	510	553	460	-50	
NEW: Elementary #1 (K-6)	Fraser River	0	0	772	772	
NEW: Jr Secondary (7-9)	Fraser River	0	0	237	237	1,003
École Herbert Spencer (K-6)	Glenbrook	550	595	452	-98	
FW Howay (K-6)	Glenbrook	149	168	181	32	
Glenbrook Middle (7-9)	Glenbrook	636	661	564	-72	
Richard McBride (K-6)	Glenbrook	492	609	504	12	
NEW: Elementary (K-6)	Glenbrook	0	0	500	500	
NEW: Jr Secondary (7-9)	Glenbrook			150	150	523
Queen Elizabeth (K-5)	Queensborough	531	589	662	131	
Queensborough Middle (6-9)	Queensborough	317	389	438	121	253
New Westminster Secondary (10-12)		1562	1,572	1,757	195	195
District Total		6,408	7,049	8,382	1,974	1,974

	Assumptions by 2041	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Pending Capital Approval
Connaught Heights (K-6)		0	170	170	170
École Qayqayt (K-6)		0	550	550	550
École Lord Tweedsmuir (K-6)	250 Added in 18/19 Seismic Upgrade		655	655	655
Fraser River Middle (7-9)		0	500	500	500
Lord Kelvin (K-6)		0	460	460	460
NEW: Elementary #1 (K-6)		800	0	0	800
NEW : Jr Secondary School (7-9)		250	0	0	250
École Herbert Spencer (K-6)		0	450	450	450
FW Howay (K-6)			190	190	190
Glenbrook Middle (7-9)		0	575	575	575
Richard McBride (K-6)		0	440	505	505
NEW: Elementary (K-6)		500	0	0	500
NEW: Junior Secondary (7-9)		150	0	0	150
Queen Elizabeth (K-5)	Assumes 285 seats already added	75	305	305	665
Queensborough Middle (6-9)		75	375	375	450
New Westminster Secondary (10-12)			2025	2100	2100
District Total		1850	6695	6835	8970

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041	
Connaught Heights (K-6)	Fraser River	102%	121%	100%	0		
École Qayqayt (K-6)	Fraser River	106%	127%	100%	0		
École Lord Tweedsmuir (K-6)	Fraser River	64%	68%	74%	169		
Fraser River Middle (7-9)	Fraser River	98%	112%	100%	0		
Lord Kelvin (K-6)	Fraser River	111%	120%	100%	0		
NEW: Elementary #1 (K-6)	Fraser River	0%	0%	97%	28		
NEW : Jr Secondary (7-9)	Fraser River	0%	0%	95%	13	211	6%
École Herbert Spencer (K-6)	Glenbrook	122%	132%	100%	-2		
FW Howay (K-6)	Glenbrook	78%	89%	95%	9		
Glenbrook Middle (7-9)	Glenbrook	111%	115%	98%	11		
Richard McBride (K-6)	Glenbrook	112%	121%	100%	1		
NEW: Elementary (K-6)	Glenbrook	0%	0%	100%	0		
NEW: Jr Secondary (7-9)	Glenbrook	0%	0%	100%	0	20	1%
Queen Elizabeth (K-5)	Queensborough	174%	193%	100%	3		
Queensborough Middle (6-9)	Queensborough	85%	104%	97%	12	14	-5%
New Westminster Secondary (10-12)		77%	75%	84%	343	343	
District Total		96%	103%	93%	588	588	7%

Option Summary

	Seats	Cost	Strengths	Challenges
Option 1: Maintain configuration; additions to 8 sites	1,695	15.6 m	no reconfiguration no redrawing catchments no site acquisition required inexpensive 118% capacity utilization reduction to 98% 148 seats available	Qayqayt, FRMS and GMS do not fit (site/existing building design) disruption due to construction impacting 9 sites no inventory renewal
Option 2: Maintain configuration; additions to 1 site + 1 NEW elementary, 1 NEW middle & 1 NEW Elementary or Middle TBD	1,465	79+ m	minimal construction disruption: 2 additions to existing maintains established grade configuration renews inventory (new schools) no site or expansion constraints ("fits" on site) 118% capacity utilization reduction to 98% 203 seats available	requires site acquisition expensive
Option 3: Co-location of K-5 and 6-8 on same site within zones	1,275	32 m	mid-range cost no site acquisition required 118% capacity utilization to 100%	undesirable grade reconfigurations in 10 schools prioritizes space utilization over educational programming 13 seats available
Option 4: Eliminate middle school model and reconfigure all elementary and middle schools K-7 and the secondary school 8-12	1,315	45 m	no site acquisition required 118% capacity utilization reduction to 99%	expensive disruption due to construction impacting 9 sites NWSS does not fit (site/existing building design) significant grade reconfiguration 53 seats available may create have and have not schools where K-7 in purpose built middle schools may have more quality programming (exploratory space: foods, tech ed labs etc) than a purpose built K-7
Option 5: Reconfigure middle school model (K-5, 6-8, 9-12) and create junior secondary school model (K-6, 7-9, 10-12) using additions to existing schools	1,800	30.6 m	no site acquisition required mid-range cost	disruption due to construction impacting 10 sites Qayqayt, FRMS and GMS do not fit (site/existing building design) significant grade reconfiguration 353 empty seats at secondary prioritizes space utilization over educational programming
Option 6: Reconfigure middle school model (K-5, 6-8, 9-12) and create junior secondary school model (K-6, 7-9, 10-12) using combination 2 additions and 4 new builds	1,800	88+ m	Nil	expensive site acquisition significant grade reconfiguration very large new elementary and 2 very small junior secondaries 353 empty seats at secondary prioritizes space utilization over educational programming

Preferred Option Recommendation

Option 2: Addition to Queensborough Middle School + 3 new schools (1 Middle and 1 Elementary and 1 configuration to be determined).

Because:

- Options 1, 4, 5 do not fit (site and building design constraint)
- Option 3 creates undesirable grade reconfigurations in 10 schools and prioritizes space utilization over educational programming
- Option 6 is the most expensive and prioritizes space utilization over educational programming

Family of School (Zone) Considerations – Preferred Option

Fraser River Zone – Long-Range Priority #1

Enrolment Growth between 2018 and 2041: 957
Capacity Utilization by 2041: 125%

Assumes McBride and NWSS are constructed.

Priority on Annual 5-Year Capital Plan: Priority #2 & 3
SITE ACQUISITION & NEW: Elementary School (500 students) by 2026

SITE ACQUISITION & NEW: Middle School (415 Students) by 2041 (yet to appear on capital plan)

Result: portables eliminated, 90% capacity by 2041 and 323 available seats

	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Option 2
Connaught Heights (K-5)		170	170	170
École Qayqayt (K-5)		550	550	550
École Lord Tweedsmuir (K-5)	250 Added in 18/19 Seismic Upgrade	655	655	655
Fraser River Middle (6-8)		500	500	500
Lord Kelvin (K-5)		460	460	460
NEW: Elementary #1 (K-5)	500	0	0	500
NEW : Middle School (6-8)	415	0	0	415

	Zone	Suggested Enrolment Changes 2041	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Connaught Heights (K-5)	Fraser River	-129	158	190	170	12	
École Qayqayt (K-5)	Fraser River	-253	509	615	550	41	
École Lord Tweedsmuir (K-5)	Fraser River	0	357	383	422	65	
Fraser River Middle (6-8)	Fraser River	-258	491	561	500	9	
Lord Kelvin (K-5)	Fraser River	-185	455	497	460	5	
NEW: Elementary #1 (K-5)	Fraser River	455	0	0	455	455	
NEW: Middle School (K-8)	Fraser River	370	0	0	370	370	957

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041	
Connaught Heights (K-5)	Fraser River	93%	112%	100%	0		
École Qayqayt (K-5)	Fraser River	93%	112%	100%	0		
École Lord Tweedsmuir (K-5)	Fraser River	55%	58%	64%	233		
Fraser River Middle (6-8)	Fraser River	98%	112%	100%	0		
Lord Kelvin (K-5)	Fraser River	99%	108%	100%	0		
NEW: Elementary #1 (K-5)	Fraser River	0%	0%	91%	45		
NEW: Middle School (6-8)	Fraser River	0%	0%	89%	45	323	10%

Glenbrook Zone – Long-Range Priority #2

Enrolment Growth between 2018 and 2041: 492
Capacity Utilization by 2041: 125%

Assumes McBride and NWSS are constructed.

Priority on Annual 5-Year Capital Plan: Priority #4
NEW: Middle School (500 students)

Result: portables eliminated, 97% capacity by 2041 and 77 available seats

	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Option 2
École Herbert Spencer (K-5)		450	450	450
FW Howay (K-5)		190	190	190
Glenbrook Middle (6-8)		575	575	575
Richard McBride (K-5)		440	505	505
NEW: Elem or Middle School	500	0	0	500

	Zone	Suggested Enrolment Changes 2041	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
École Herbert Spencer (K-5)	Glenbrook	-134	470	512	450	-20	
FW Howay (K-5)	Glenbrook		120	138	150	30	
Glenbrook Middle (6-8)	Glenbrook	-160	639	661	575	-64	
Richard McBride (K-5)	Glenbrook	-169	422	526	505	83	
NEW: Middle School (K-8)	Glenbrook	463	0	0	463	463	492

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041	
École Herbert Spencer (K-5)	Glenbrook	104%	114%	100%	0		
FW Howay (K-5)	Glenbrook	63%	73%	79%	40		
Glenbrook Middle (6-8)	Glenbrook	111%	115%	100%	0		
Richard McBride (K-5)	Glenbrook	96%	104%	100%	0		
NEW: Middle School (6-8)	Glenbrook	0%	0%	93%	37	77	3%

Queensborough Zone – Long-Range Priority #3

Enrolment Growth between 2018 and 2041: 255
Capacity Utilization by 2041: 105%

Assumes Queen Elizabeth expansion approved and constructed.

Priority on Annual 5-Year Capital Plan: #1

Queen Elizabeth: 12-classroom and 1 gym addition to replace 10 portables

Queensborough: 50 seat addition (not yet on capital plan)

Result: portables eliminated, 100% capacity by 2041

	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Option 2
Queen Elizabeth (K-4)	Assumes 285 seats already added	305	305	590
Queensborough Middle (5-8)	50	375	375	425

	Zone	Suggested Enrolment Changes 2041	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Queen Elizabeth (K-4)	Queensborough		443	495	558	115	
Queensborough Middle (5-8)	Queensborough		320	390	460	140	255

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041	
Queen Elizabeth (K-4)	Queensborough	145%	162%	95%	32		
Queensborough Middle (5-8)	Queensborough	85%	104%	108%	-35	-3	0%

District at a Glance

Assumes approved capital projects are constructed (NWSS & McBride).

Assumes pending capital projects are constructed (Queen Elizabeth).

Assumes new elementary school in the Fraser River Zone.

Assumes new middle schools in the Glenbrook and Fraser River Zones.

Result: elimination of portables, 98% capacity, 203 available seats by 2041.

	Seats Added	Nominal Capacity Current	Nominal Capacity Approved Capital	Nominal Capacity Option 2
Connaught Heights (K-5)		170	170	170
École Qayqayt (K-5)		550	550	550
École Lord Tweedsmuir (K-5)	250 Added in 18/19 Seismic Upgrade	655	655	655
Fraser River Middle (6-8)		500	500	500
Lord Kelvin (K-5)		460	460	460
NEW: Elementary #1 (K-5)	500	0	0	500
NEW : Middle School (6-8)	415	0	0	415
École Herbert Spencer (K-5)		450	450	450
FW Howay (K-5)		190	190	190
Glenbrook Middle (6-8)		575	575	575
Richard McBride (K-5)		440	505	505
NEW: Elem or Middle School	500	0	0	500
Queen Elizabeth (K-4)	Assumes 285 seats already added	305	305	590
Queensborough Middle (5-8)	50	375	375	425
New Westminster Secondary (9-12)		2025	2100	2100
District Total	1465	6695	6835	8585

	Zone	Suggested Enrolment Changes 2041	Enrolment 2018	Enrolment 2026	Enrolment 2041	Growth 2018 to 2041	Zone Growth
Connaught Heights (K-5)	Fraser River	-129	158	190	170	12	
École Qayqayt (K-5)	Fraser River	-253	509	615	550	41	
École Lord Tweedsmuir (K-5)	Fraser River	0	357	383	422	65	
Fraser River Middle (6-8)	Fraser River	-258	491	561	500	9	
Lord Kelvin (K-5)	Fraser River	-185	455	497	460	5	
NEW: Elementary #1 (K-5)	Fraser River	455	0	0	455	455	
NEW: Middle School (K-8)	Fraser River	370	0	0	370	370	957
École Herbert Spøncer (K-5)	Glenbrook	-134	470	512	450	-20	
FW Howay (K-5)	Glenbrook		120	138	150	30	
Glenbrook Middle (6-8)	Glenbrook	-160	639	661	575	-64	
Richard McBride (K-5)	Glenbrook	-169	422	526	505	83	
NEW: Middle School (K-8)	Glenbrook	463	0	0	463	463	492
Queen Elizabeth (K-4)	Queensborough		443	495	558	115	
Queensborough Middle (5-8)	Queensborough		320	390	460	140	255
New Westminster Secondary (9-12) (Incl. International & Alternate)			2024	2091	2294	270	270
District Total		0	6408	7059	8382	1974	1974

	Zone	Capacity Utilization 2018	Capacity Utilization 2026	Capacity Utilization 2041	Available Seats 2041	Available Seats 2041	
Connaught Heights (K-5)	Fraser River	93%	112%	100%	0		
École Qayqayt (K-5)	Fraser River	93%	112%	100%	0		
École Lord Tweedsmuir (K-5)	Fraser River	55%	58%	64%	233		
Fraser River Middle (6-8)	Fraser River	98%	112%	100%	0		
Lord Kelvin (K-5)	Fraser River	99%	108%	100%	0		
NEW: Elementary #1 (K-5)	Fraser River	0%	0%	91%	45		
NEW: Middle School (6-8)	Fraser River	0%	0%	89%	45	323	10%
École Herbert Spøncer (K-5)	Glenbrook	104%	114%	100%	0		
FW Howay (K-5)	Glenbrook	63%	73%	79%	40		
Glenbrook Middle (6-8)	Glenbrook	111%	115%	100%	0		
Richard McBride (K-5)	Glenbrook	96%	104%	100%	0		
NEW: Middle School (6-8)	Glenbrook	0%	0%	93%	37	77	3%
Queen Elizabeth (K-4)	Queensborough	145%	162%	95%	32		
Queensborough Middle (5-8)	Queensborough	85%	104%	108%	-35	-3	0%
New Westminster Secondary (9-12) (Incl. International & Alternate)		100%	100%	109%	-194	-194	
District Total		96%	103%	98%	203	203	2%
		NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt	NWSS: 44 Alt		
		NWSS: 285 Int'l	NWSS: 160 Int'l	NWSS: 100 Int'l	NWSS: 100 Int'l		

Summary

Standard K-12 Facilities

Additions to Queensborough Middle School and the construction of 3 new schools (Option 2) in New Westminster Schools:

- improves the capacity utilization in the district from 118% capacity to 98% capacity
- provides asset renewal
- aims to eliminate portables/modulars
- provides 200+ available seats for enrolment fluctuation
- keeps children in their preferred catchments/zones and
- maintains sound educational programming

Alternative Programming and Distributed Learning

The relocation of the Continuing Education/Adult Education daytime program currently housed in six modulars/portables on the New Westminster Secondary School site is necessary. Due to the location of the new build and the memorialization of the old building site land, there will be no space to house the program on the New Westminster Secondary site.

Options:

- additional leased space
- utilize modular/portables on an existing SD40 site
- co-locate with Royal City Alternate in five portables on Fraser River site (24 students currently attend in five portables) and add modular/portables to accommodate?
- land acquisition on new site to accommodate modular/portables

District and School staff at Pearson Adult Learning Centre are currently undergoing a visioning activity. What could/should distributed learning programming look like in 2019? 2026? 2041? What physical space is required to provide quality programming? Can the space be stand-alone or should it be connected to a school?

With the recent purchase of 522 Fader Street in the Glenbrook Zone, and the intended construction of a middle school in the land parcel encompassing current Hume Park Elementary School (closed as an elementary school), the distributed learning Hume Park Home Learner Program, will be potentially displaced and may require a new location.

Options:

- additional leased space
- utilize modular/portables on an existing SD40 site
- co-locate in a school with under-capacity utilization at the time of construction (e.g. Tweedsmuir)
- incorporate program space into new middle school construction

In the meantime, Hume Park Home Learner Program should continue to be housed in the closed Hume Park Elementary site, given that the middle school approval and construction is potentially years away.

Royal City Alternate program should remain in its current location adjacent to Fraser River Middle School. However, with a small number of students attending in a large space, it may be prudent to consolidate this space and co-locate with another district program on the Royal City Alternate site.

Power Alternate Program and On-Line Access School should remain in leased space at Columbia Square until expiry. Upon expiration, options should be considered such as lease renewal, new leased space, co-location and new incorporation into new capital builds as mentioned above.

Next Steps

The Board seeks feedback relative to Options 1-4 for Standard K-12 schools and considerations for alternate and distributed learning programs, in the facilities review between April 4 and April 30, 2019.

Questions to ask: Has the District correctly considered Options 1, 2, 3 and 4? Is there another option the District should consider? Have options for alternate and distributed learning been fully explored?

Feedback can be provided by April 30, 2019 using one or all of the tools below:

Filling out the questionnaire attached to this review (Appendix B)

Click on the [survey link](#)

Email the Board at: facilitiesreview@sd40.bc.ca

Beginning May 1, the Board will take into the account the feedback it has received from the public, to consider any adjustments to the recommendations found in this review.

By May 31, 2019, the Board intends to approve a Long-Range Facilities Plan so that Annual 5-Year Capital plans can be prepared, and so that district families, staff and Operations/Capital departments have clear communication and expectation for the future of New Westminster Schools.

Appendix B: Feedback Questionnaire

Long-Range Facilities Review, New Westminster Schools-April 4, 2019

- 1. After analyzing the enrolment, capacity, utilization and condition data, what priorities began to emerge for you?**

- 2. Is there a scenario that was not presented in the review, that should be considered?**

- 3. Do you have any questions about the options presented in the review document or in Cascade's technical document?**



4. What physical space is required to provide quality programming in an alternate or distributed learning setting?

5. Is there anything else you would like the Board of Education to consider before it approves a final Long-Range Facilities Plan?

6. How often should the Board update the community on the data and/or the progress in the Plan?
