

**DISTRICT OPERATIONS – BUSINESS SERVICES**  
**Reporting to Public Session, Tuesday, April 25, 2023**

**1. 2023 Long-Range Facility Plan**

The Board of Education commenced a Long-Range Facility Plan (LRFP) engagement process to provide an opportunity to share information with the community and to also obtain feedback and comments.

Russell Horswill, Secretary-Treasurer, will provide final recommendations contained in the updated 2023 Long-Range Facility Plan.

**Recommendation:**

THAT the Board of Education receive and approve the 2023 Long-Range Facility Plan.

**2. Annual Budget Bylaw for the Fiscal Year 2023/2024**

The 2023/2024 operating budget is brought forward tonight for board consideration and approval. The budget has been finalized based on recommendations of the Finance Committee of the Board following an extensive and transparent budget process and incorporates the budget adjustments recommended by the Finance Committee. A pro-forma Annual Budget Bylaw in the amount of \$379,752,934 is attached. This evening staff will provide a detailed presentation of the district's annual budget.

**Recommendation:**

It is recommended that the Annual Budget Bylaw for the Fiscal Year 2023/2024 in the amount of \$379,752,934 receive three readings at this Board meeting and final adoption in accordance with the Board's Procedural Bylaw as follows:

- Motion 1      THAT Annual Budget Bylaw for the Fiscal Year 2023/2024 receive three readings at this Board meeting held April 25, 2023.
  
- Motion 2      THAT Annual Budget Bylaw for the Fiscal Year 2023/2024 be read a first time.
  
- Motion 3      THAT Annual Budget Bylaw for the Fiscal Year 2023/2024 be approved a first time a read a second time.
  
- Motion 4      THAT Annual Budget Bylaw for the Fiscal Year 2023/2024 be approved a second time and read a third time.
  
- Motion 5      THAT Annual Budget Bylaw for the Fiscal Year 2023/2024 be approved a third time.

Motion 6      THAT Annual Budget Bylaw for the Fiscal Year 2023/2024 having been read a first, second and third time, be finally passed and adopted the 25<sup>th</sup> day of April, 2023; that the Chair of the Board and the Secretary-Treasurer be authorized to sign the bylaw; and that the bylaw be sealed with the corporate seal of the Board.

Attachments

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# Board Report

Date: April 25, 2023  
To: Board of Education – Public Meeting  
From: Russell Horswill, Secretary-Treasurer  
Subject: 2023 Long-Range Facility Plan

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## **Background:**

The Board of Education commenced a Long-Range Facility Plan (LRFP) engagement process to provide an opportunity to share information with the community and to also obtain feedback and comments. The input received through the engagement process was incorporated into the final recommendations contained in the updated 2023 Long-Range Facility Plan.

The recommendations contained in this Long-Range Facility Plan address identified areas of growth in the City of Burnaby, existing seismic risk, and other building condition factors. Prior year Capital Plan Submissions were based on the 2018 Long-Range Facility Plan data analysis and recommendations. The updated Long-Range Facility Plan should guide future capital plan submissions.

The final section "Conclusions/Recommendations" contains a detailed description of the recommended strategies to pursue. A summary of the recommendations are:

### Brentwood North Zone Recommendations:

1. Elementary – Two new schools with site acquisition plus 2 additions/seismic projects and 1 potential school addition
2. Secondary – Addition to Alpha school
3. Secondary – New secondary school

### Cariboo Lougheed Zone Recommendations:

4. Elementary – Cameron school full replacement and addition plus new Lougheed Town Centre vertical high-rise school
5. Elementary – Bainbridge Urban Village Community new school plus 2 school additions

### Central West Zone Recommendations:

6. Secondary – Burnaby Central and Moscrop Secondary school additions

### Kingsway South Zone Recommendations:

7. Elementary – Metro Town Centre new school on new site
8. Elementary – Edmonds Town Centre – Taylor Park/Stride Avenue catchment area change
9. Elementary – Edmonds Town Centre – Stride Avenue Community school addition
10. Elementary – Edmonds Town Centre – New elementary school and site acquisition
11. Elementary – Clinton school catchment area change
12. Elementary – Edmonds Community school catchment area change

District Recommendations:

13. Elementary/Secondary – Classroom portables efficiencies
14. Secondary – School scheduling (5-block and/or 6-block)
15. Elementary/Secondary – Pursue seismic mitigation projects
16. Elementary – Pursue full replacement schools
17. Elementary/Secondary – Develop in-school childcare facilities
18. Elementary/Secondary – Manage International Education enrolment
19. District – Maintenance Services Centre permanent solution

**Recommendation:**

THAT the Board of Education receive and approve the 2023 Long-Range Facility Plan.



BOARD OF EDUCATION  
**BURNABY**  
SCHOOL DISTRICT 41



# Long-Range Facility Plan

2023



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## Traditional and Ancestral Lands Acknowledgment

Burnaby is on Coast Salish territory in the traditional and ancestral lands of the hə́nqəmiḥə́m and skw̓xwú7mesh speaking people. Our schools are home to students from local First Nation communities, and a diverse population of Indigenous peoples including the Metis and Inuit. The District is committed to Truth and Reconciliation and through the Board of Education Strategic Plan is working toward the Calls to Action in these distinct ways:

- Improving the academic achievement of all Indigenous students within Burnaby Schools.
- Ensuring educators are well supported to incorporate Indigenous worldviews and perspectives into instruction.
- Increasing the presence of Indigenous cultures, history, and languages across our school communities.

This work is ongoing, focused on continuous improvement and is rooted in developing deeper relationships with local community. The District understands the importance of including language, history, and culture from the local communities to achieve our objectives. Whether it be increasing the visible presence of culture through art installations within new and existing buildings, developing spaces for meaningful gatherings and ceremony, or the incorporation of local language into the interior of buildings. Staff at all levels are committed to finding ways of making our schools more representative of the Indigenous population within schools. This work plays out under the advisement of Elders, knowledge keepers and community members from both the local and urban Indigenous communities.

The District continually pursues strategies to engage and seek input from local community. For the development of the Long-Range Facilities Plan staff met with Elders to gain insight into what they believe was important to keep in mind as we move forward with planning facilities for the future. Feedback from the Elders included:

- Inclusive schools that are welcoming to Indigenous families.
- Gathering spaces for cultural teachings for students and families.
- Seek opportunities to expand and create more spaces in the District such as the Indigenous Learning Hub concept at Stride Community School.
- Funding and planning for future developments to include welcome art projects.
- Find ways to Indigenize space and incorporate First Peoples Principles of Learning in building design.
- Create spaces for flexibility and multi-use.
- Connection to the outdoors.

The input received from Elders provides direction to the development of future facilities in the District. This engagement with Elders demonstrates the need for ongoing conversation about the development of schools as the District implements the Long-Range Facilities Plan. This engagement has already been modelled with the development of the Indigenous Learning Hub at Stride Community School. Through conversations with Elders, Indigenous Education staff and community the District is implementing a vision to create a space for authentic school and community programming. This way of knowing and understanding will increase opportunities for Indigenous youth and families and help build a strong sense of community for all students, families, and staff in Burnaby.

## Executive Summary

The Burnaby School District is the fourth largest in BC. The District operates 41 elementary and eight secondary schools, including a range of district programs and Provincial Resource Programs. The District enrolls over 25,000 K-12 students and employs more than 4,000 dedicated employees. The School District follows the City of Burnaby boundaries and is divided into 4 educational zones: 1) Brentwood North (Northwest); 2) Central West (Southwest); 3) Cariboo Lougheed (Northeast); and 4) Kingsway South (Southeast). Each zone is grouped to provide school-based and district-based staff the opportunity to come together and discuss common issues and ensure the quality delivery of public education.

The District's work is governed by the Burnaby Board of Education, which consists of seven Trustees who are elected for four-year terms. The Board governs through their Strategic Plan, which is supported by their policy manual and their performance monitoring work, as well as the Environmental Sustainability Plan. The Environmental Sustainability Plan resulted from Strategic Priority 5, Goal 3 – Increasing District awareness of climate change and decreasing the District's environment impact.

The Long-Range Facilities Plan is a Board of Education driven document that provides a framework for facilities planning and investment decisions to support the District's annual Five-Year Capital Plan and proposed capital projects. The Ministry of Education and Child Care expects each Board of Education to have a Long-Range Facilities Plan in place that lays out various management strategies regarding its inventory of capital assets - primarily to support changes in student enrolment and educational programming goals.

The development of the Long-Range Facility Plan incorporated several public consultation / engagement processes, which greatly influenced the final recommendations. Broad and open consultation was conducted in a generative manner to obtain input and comments from district stakeholders, parents, staff, student, and the public on key issues. Information was provided in advance on an educational zone basis summarizing matters of growth, challenges, and potential strategies.

Historically, enrolment growth experienced in the District has been manageable within existing school building capacity. Recently, Lower Mainland school districts are experiencing growth predominantly attributed to net in-migration to Canada, in the range of 8,000 to 11,000 students per year. Of these additional students, the Burnaby School District receives in the range of 7% to 10%.

Very limited real property exists that can be acquired by the District in the City of Burnaby to construct new schools that will be required to meet future enrolment growth. The four major Town Centres do not include consideration for public schools, which has resulted in significant pressure on already full schools. This Long-Range Facilities Plan identifies the need for new schools, which will necessitate creative solutions to expand overall school capacity. Consideration of vertical high-rise schools may be required in the four town centres, which are complemented by existing schools.

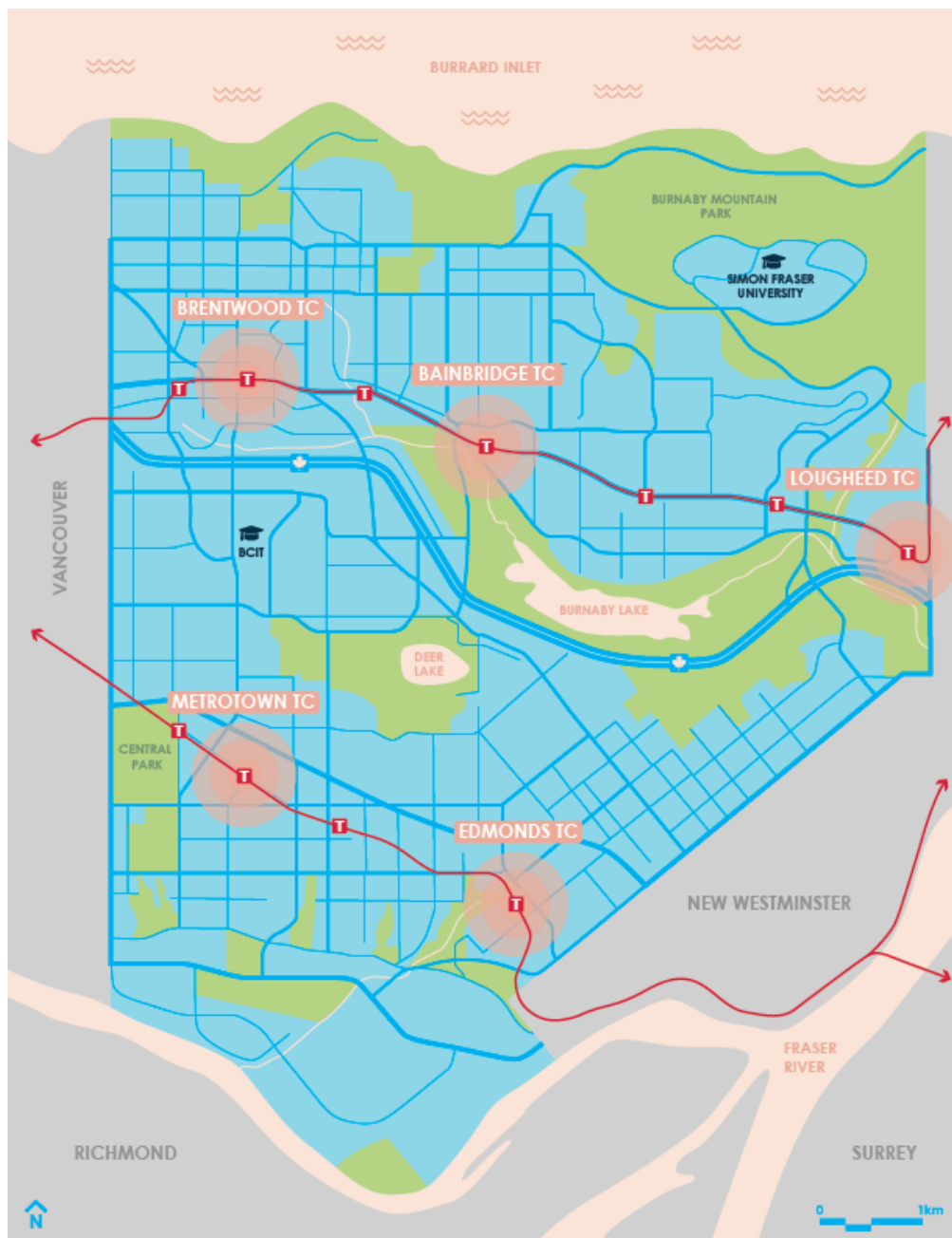
The following new sites are identified as being required to accommodate future enrolment growth:

Elementary:

- Brentwood Town Centre East (potential site identified)
- Brentwood Town Centre West – South Lougheed Highway
- Lougheed Town Centre
- Bainbridge Community Village
- Edmonds Town Centre

Secondary:

- Brentwood Town Centre – North Lougheed Highway



Below is an overview of the current 2023 school capacity, 2023 enrolment, and 2032 projections, per zone (table does not include projects under development).

	Elementary Operating Capacity 2023	Secondary Operating Capacity 2023	2023 Enrolment	2032 Projections	Enrolment growth 2023-2032	Capacity shortfall 2032
Brentwood North	3,994	2,775	7,077	8,454	1,377	-1,685
Central West	4,073	2,800	6,864	7,302	438	-428
Cariboo Lougheed	3,318	2,525	5,162	6,090	928	-247
Kingsway South	3,563	2,850	5,697	6,695	998	-282
<b>Total</b>	<b>14,948</b>	<b>10,950</b>	<b>24,800</b>	<b>28,541</b>	<b>3,741</b>	<b>-2,643</b>

Where growth has been managed over the past 10 years through the use of portables, particular school sites along Lougheed and the skytrain line are now becoming too congested, several sites are running out of portable space, and additional capacity through major capital projects (additions and new schools) will be required to keep up with the growth.

The final section “Conclusions/Recommendations” contains a detailed description of the recommended strategies to pursue. A summary of the recommendations is:

**Brentwood North Zone Recommendations:**

1. Elementary – Two new schools with site acquisition plus 2 additions / seismic projects and 1 potential school addition
2. Secondary – Addition to Alpha Secondary School
3. Secondary – New High School

**Cariboo Lougheed Zone Recommendations:**

4. Elementary – Cameron School full replacement and addition plus new Lougheed Town Centre vertical high-rise school
5. Elementary – Bainbridge Urban Village Community new school plus 2 school additions

**Central West Zone Recommendations:**

6. Secondary – Burnaby Central and Moscrop Secondary School additions

**Kingsway South Zone Recommendations:**

7. Elementary – Metro Town Centre new school on new site
8. Elementary – Edmonds Town Centre – Taylor Park / Stride Avenue catchment area change
9. Elementary – Edmonds Town Centre – Stride Avenue Community school addition
10. Elementary – Edmonds Town Centre – New Elementary School and site acquisition
11. Elementary – Clinton School catchment area
12. Elementary – Edmonds Community School catchment area

District Recommendations:

13. Elementary / Secondary – Classroom portables efficiencies
14. Secondary – School scheduling (5-block and/or 6-block)
15. Elementary / Secondary – Pursue seismic mitigation projects
16. Elementary – Pursue full replacement schools
17. Elementary / Secondary – Develop in-school childcare facilities
18. Elementary / Secondary – Manage International Education enrolment
19. District – Maintenance Services Centre permanent solution

This report contains detailed information that is included in the Appendices. They are:

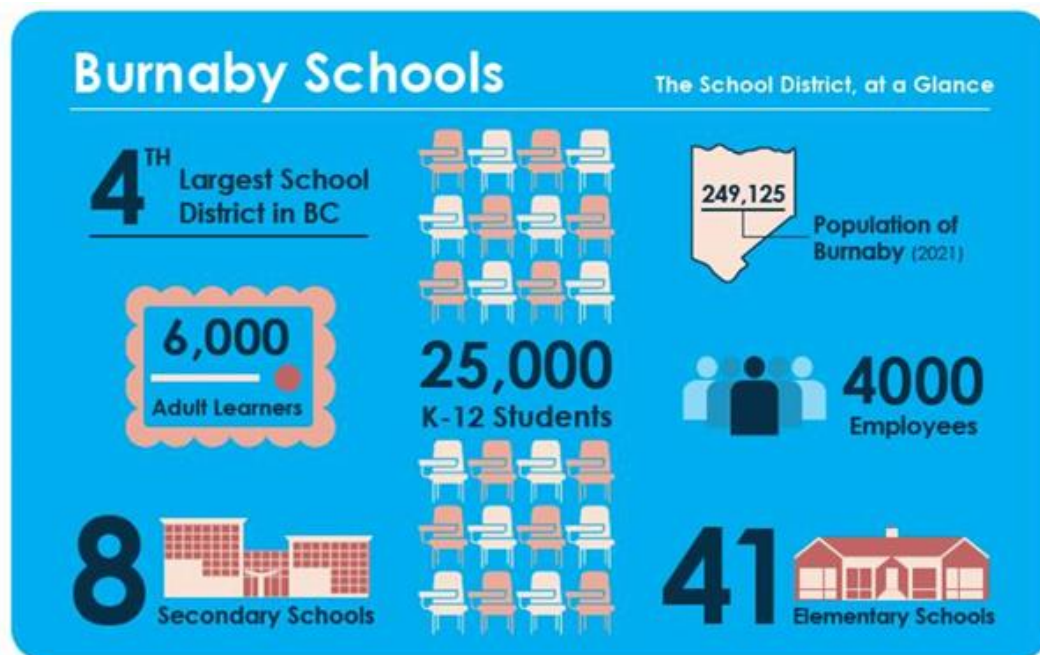
- A. Burnaby Education Zones / Enrolment Projection Information
- B. 2018 Long-Range Facility Plan Recommendation Status
- C. 2023/24 5-Year Capital Plan Submission
- D. Childcare Program Listing
- E. Classroom and Childcare Portable Listing
- F. Educational Programming
- G. 2023 Long-Range Facility Plan Option Analysis

# Overview of the Burnaby School District

## The School District

Burnaby is on Coast Salish territory in the traditional and ancestral lands of the hñq̓əmiñəṛṛ and skw̓xwú7 mesh speaking people. Burnaby is 90.61 square kilometres and is located at the geographical centre of Metro Vancouver. It borders the City of Vancouver on the west and Port Moody, Coquitlam, and New Westminister on the east. It is further bordered by Burrard Inlet on the north and the Fraser River on the south. The District geographical boundary follows the City boundaries: it is Boundary Street to the west (City of Vancouver), North Road to the East (City of Coquitlam), 10<sup>th</sup> Street to the South-East (New Westminister), Burrard Inlet to the North, and the Fraser River to the South.

The City of Burnaby has an estimated 2021 census population of 249,125 – up 16,370 from the 2016 census (7.0% increase). Of note, with 50% of Burnaby’s population born outside of Canada and more than 100 languages spoken by its students, it is one of the most culturally diverse school Districts in Canada.



The Burnaby School District is the fourth largest in BC. The District operates 41 elementary and eight secondary schools, including a range of district programs and Provincial Resource Programs. The District enrolls over 25,000 K-12 students and employs more than 4,000 dedicated employees who are committed to providing all students with a wide variety of innovative, high-quality programs to ensure student achievement in areas that include academics, athletics, trades training, visual and performing arts, social responsibility, and leadership. The District also provides lifelong learning opportunities to more than 6,000 adult learners through our established Burnaby Community & Continuing Education program.

With the construction of two SkyTrain lines and a light rail system through the city, the city has experienced extensive rezoning and densification of existing single family residential and commercial/light industrial land into multi-family residential development, in particular around SkyTrain stations, where new town centres are being developed.



## Board of Education: Strategic Plan and Environmental Sustainability Plan

The District's work is governed by the Burnaby Board of Education, which consists of seven Trustees who are elected for four-year terms. The Board governs through their Strategic Plan ([click here](#)), which is supported by their policy manual and their performance monitoring work.

The Environmental Sustainability Plan resulted from Strategic Priority 5, Goal 3 – Increase District awareness of climate change and decrease the District's environment impact ([click here](#)). Inherent within the plan is the understanding that sustainable buildings should:

- Maximize the sustainability of school facilities in accordance with the sustainability policy;
- Schools should be energy efficient, with a goal of achieving carbon neutrality if possible;
- Consider the building condition facility audits and effective lifespan of facilities; and,
- Consider impact of parking, outdoor traffic, pedestrians, and bus stops

The Board of Education 2019-2024 Strategic Plan contains the following Vision, Mission, Values, and Strategic Priorities:

The infographic is set against a light blue background and is divided into three main sections: 'Our Vision', 'Our Values', and 'Our Mission'. 'Our Vision' is at the top left, featuring a blue circular icon with a globe and network nodes. 'Our Values' is at the top right, featuring a blue circular icon with a shield and a keyhole. 'Our Mission' is at the bottom left, featuring a green circular icon with two hands. The text for each section is positioned below its respective icon.

### Our Vision

A premier learning community where we engage and innovate to inspire global citizenship.

### Our Values

- Students Come First
- The Power of Diversity
- Equity, Access, Inclusion
- Collaboration and Partnership
- Curiosity, Innovation, Discovery
- Excellence, Success, Improvement






### Our Mission

Together these ways of thinking and acting help form the culture of our schools and workplaces. By upholding these values, we can build an environment that will lead to the fulfilment of our mission and vision.

To engage and empower a caring, inclusive community of learners for the opportunities of today and tomorrow.

# Our Strategic Priorities

# Our Goals

 <p><b>1</b> Thriving Students</p>	<p><b>Thriving Students</b> Through strength-based approaches and innovation we will challenge and support our learners. We celebrate diversity, embrace inclusion and offer multiple learning and career pathways to ensure all students thrive.</p>	<ol style="list-style-type: none"> <li>1. Engage students in individualized, relevant and innovative learning opportunities</li> <li>2. Embed Indigenous perspectives and knowledge across the District</li> <li>3. Implement a strength-based approach to inclusion that meets the diverse needs of all students</li> </ol>	<ol style="list-style-type: none"> <li>4. Create opportunities for student success through multiple career development pathways</li> <li>5. Community and Continuing Education engages and meets the needs of the broader community</li> </ol>
 <p><b>2</b> An Inclusive and Caring Community</p>	<p><b>An Inclusive and Caring Community</b> We will ensure that all learners and their families feel a sense of belonging. We will provide accepting, safe, supportive, and inviting school communities.</p>	<ol style="list-style-type: none"> <li>1. Create supportive, inclusive and caring learning communities</li> </ol>	<ol style="list-style-type: none"> <li>2. Increase understanding and support of mental health and well-being</li> </ol>
 <p><b>3</b> An Inspired Workplace</p>	<p><b>An Inspired Workplace</b> We will plan, recruit, and develop staff to ensure quality instruction and support, strong leadership, and a desirable and inspired workplace.</p>	<ol style="list-style-type: none"> <li>1. Enhance supports to empower employees in their roles</li> <li>2. Increase the District's leadership capacity</li> </ol>	<ol style="list-style-type: none"> <li>3. Implement a staff recruitment / retention strategy that ensures qualified and capable staff in all positions</li> <li>4. Develop and implement a mental health and wellness strategy to ensure the well being of all staff</li> </ol>
 <p><b>4</b> Strengthened By Partnerships</p>	<p><b>Strengthened By Partnerships</b> The quality of education provided by the Burnaby School District will be strengthened by engaging and collaborating with educational and community partners and the input of our students and families.</p>	<ol style="list-style-type: none"> <li>1. Deepen engagement and collaboration and information sharing with educational and community partners, and families</li> </ol>	<ol style="list-style-type: none"> <li>2. Increase opportunities for student voice and engagement</li> </ol>
 <p><b>5</b> A Modern, Safe, and Sustainable Learning Environment</p>	<p><b>A Modern, Safe, and Sustainable Learning Environment</b> Students will learn in modern, safe and sustainable facilities and be supported by current technology and resources.</p>	<ol style="list-style-type: none"> <li>1. Develop and implement a sustainable Education Technology Plan</li> <li>2. Develop a Long-Range Facility Plan consistent with Ministry Guidelines</li> </ol>	<ol style="list-style-type: none"> <li>3. Increase District awareness of climate change and decrease the District's environmental impact</li> </ol>

The Board of Education Environmental Sustainability Plan contains the following Vision, Values, and Goals, Objectives and Actions, which influence the way facilities should be designed, maintained and operated:

## Vision and Values

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### VISION STATEMENT

**A sustainable learning community where we inspire action and take care of the environment for generations.**



### VALUES

#### **Indigenous Knowledge and Perspectives**

Students, staff and community walk alongside each other and include traditional knowledge and perspectives to protect the land for generations.

#### **Equity, Diversity, and Inclusion**

We hold the strengths of equity, diversity, and inclusion as vital aspects of sustainability.

#### **Collaboration, Creativity, and Innovation**

We collaborate with school and community partners to implement sustainable practices through creativity and innovation.

#### **Leadership and Action**

We encourage and empower students, community, and staff to demonstrate individual and collective leadership to create a more sustainable environment.

#### **Mindful Resource Use**

We use the earth's natural resources in a manner that is adaptive, sustainable and respectful.

# Goals, Objectives and Actions

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## 1 Support meaningful and innovative educational practices in the curricular areas of sustainability

### i Expand and support professional learning opportunities and nurture leadership around sustainability.

- Create and support opportunities for Sustainability Innovation Grants.
- Create and expand communities of practice through opportunities such as sustainability-related community partnerships.
- Develop a professional learning series for students and staff.

### ii Create learning environments for experimentation and transformation.

- Identify and strengthen connections with the natural environment, such as expanding the development of outdoor learning spaces and school gardens.
- Develop a list of recommended open-ended resources to support sustainability curriculum from Kindergarten through Grade 12.

### iii Identify innovative means and additional opportunities to enhance and inspire student engagement with sustainability.

- Engage school-based sustainability teams to lead sustainability initiatives in their school learning community.
- Honour diverse student voices with particular attention to Indigenous Ways of Being to directly inform further action.
- Identify additional opportunities to inspire student engagement with sustainability learning, experiences, and practices.
- Engage the Burnaby Youth Sustainability Network (BYSN) to support the District in delivering environmental outcomes by leading initiatives and creating systemic change.
- Support the development of programs, including Board Authority Authorized (BAA) courses, that have a curricular focus on sustainability.

# Goals, Objectives and Actions

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**2** Include Indigenous Knowledge as the foundation to understanding and leading sustainable practices

**i** Understand local history and implement Indigenous knowledge and perspectives to guide sustainable practices.

- Identify collaborative opportunities, including receiving teachings from local Elders, Knowledge Keepers and community members, to deepen our understanding about our interconnectedness with the land.
- Continue to include local stories and welcome local First Nations representatives at school-based and District-wide events with a focus on sustainability.
- Identify authentic Indigenous resources, including First Peoples Principles of Learning, to support sustainability initiatives.

**3** Reduce the District's environmental impact in the areas of energy, paper, waste, and procurement

**i** Reduce the overall green-house gas output and carbon footprint of the District.

- Identify and incorporate measures to decrease the environmental impact of facilities' operations through minor and major capital projects.
- Encourage students and school communities to use eco-friendly transportation, such as cycling and walking.
- Ensure the District's fleet of vehicles are energy efficient.

**ii** Reduce the District's overall physical waste and consumption.

- Intentionally incorporate updated procurement standards to purchase sustainable goods and services.
- Reduce paper consumption through technology, innovation, and systems change.
- Incorporate enhanced sustainable landscaping practices.
- Investigate ways in which the environmental impact of food services can be further reduced.
- Reduce overall waste through training and a District-wide zero waste management strategy.
- Identify and work with community partners to strengthen sustainability initiatives in schools.

## District Zones

Burnaby School District is divided into four geographic educational zones. Each zone is grouped to provide school-based and district-based staff the opportunity to come together and discuss common issues and ensure the quality delivery of public education. An Assistant Superintendent and Director of Instruction is assigned to each zone to provide leadership, support and guidance to school-based administrators and direct oversight of school operations. District zones are established primarily by grouping elementary and secondary schools; however, major throughways and geographical factors affect zone planning.

All schools in the City of Burnaby receive transportation services from BC Transit. Physical barriers and suitable transportation links have been taken into consideration to develop school catchment areas, family of schools and long-term facility requirements. Yellow-bus transportation services are provided to students with disabilities or diverse abilities and/or transportation requirements.

Capital planning in the District is done by geographical educational zone. Four separate and distinct plans are developed to ensure the unique needs of each zone is addressed. Elementary schools within these educational zone transition to one of the two secondary school in their zone, allowing all students to stay as a cohort at their grade 7 transition.



See Appendix A – Burnaby Education Zone information for support information.

## Child Care / Before & After School Services

The District currently provides childcare space [Group Child Care (under 36 months), Group Child Care (36 months to School Age), Preschool (30 Months to School Age), and Group Child Care (School Age)] to providers in schools that have available space and where a community demand exists. Additionally, the District partners with other agencies (i.e., City of Burnaby, SFU, and other providers) to support the construction of permanent space on District property. Appendix D indicates the location and type of space being provided by educational zone and school.

During the 2022/23 school year, 87 childcare and preschool centres were operating in the Burnaby School District with 35 in portables/modular units and 52 in school classrooms. These include 8 Group Child Care (under 36 months), 16 Group Child Care (36 months to School Age), 12 Preschool (30 Months to School Age), and 63 Group Child Care (School Age) programs. Additional childcare centres are being constructed in the new Burnaby North Secondary, new Stride Avenue Community School, and within the Brentwood Park Elementary expansion. Childcare will be considered in future capital projects as required.

In 2019 the District completed a Child Care Project Definition Report ([click here](#)), which recommended a three-phase strategy to increase the number of Before & After school care programs. Phase 1 and 2 are complete. Phase 3 has received financial support; the following centres are under construction during the 2023/24 school year: 1) Twelve Avenue; 2) Brentwood Park; 3) Kitchener; 4) Parkcrest; and, 5) Stoney Creek elementary schools. These five childcare portables are under construction and are scheduled to open January 2024.

## Educational Programming

In addition to the regular programming offered, the District offers a wide variety of programs to its diverse student population. These include:

- Indigenous Education
- French Immersion
- Diverse Program Offerings
- Learning Pathways – Secondary Alternative Learning Programs
- International education programs
- Community schools
- District Learning Resource Centre
- District Program Elementary Room Use
- Continuing Education
- Career Programs – Industry Training

A detailed overview of each of these programs can be found in Appendix F.

Long Range Facilities Plan



Ecole Parkcrest Elementary – Partial Replacement – new wing



Seaforth Elementary – Seismic Strengthening – interior upgrade





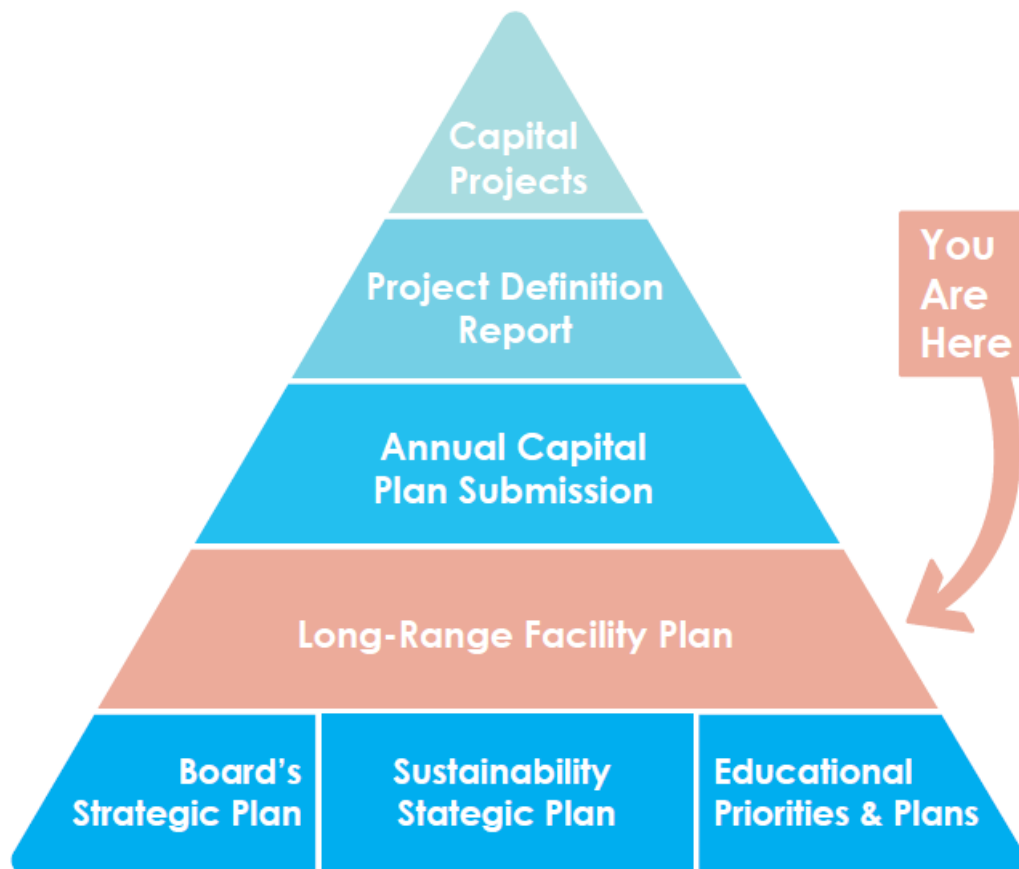
Seaforth Elementary – Seismic Strengthening – interior upgrade

## What is a Long-Range Facilities Plan?

The Long-Range Facilities Plan is a Board of Education document that provides a framework for facilities planning and investment decisions to support the District's annual review of its Five-Year Capital Plan and proposed capital projects.

The Ministry of Education and Child Care expects each Board of Education to have a Long-Range Facilities Plan in place that lays out various management strategies regarding its inventory of capital assets - primarily to support changes in student enrolment and educational programming goals.

The Long-Range Facilities Plan serves to establish a set of principles aligned to the overall Strategic Plan and Educational Plan, to which the District adheres and makes decisions related to the enhancement, alteration, re-purposing, and/or building of facilities, while looking ahead 10 to 15 years. Once complete, the Long-Range Facilities Plan guides the Board in future capital plan submissions requesting provincial project support. See Appendix B – 2018 Long-Range Facility Plan Recommendation Status



*"School districts' annual Five-Year Capital Plan submissions are used to inform the selection of priority capital projects for the Ministry's following fiscal year. They also provide the Ministry insight into future year priorities that are used in the Three-Year Fiscal Plan and longer-term capital projects."*

Capital Plan Instructions

## Long Range Facility Plan Objectives

The primary purpose of the Burnaby Board of Education is to ensure that the public education system in Burnaby helps learners to develop their potential to the greatest extent possible, develop their literacy and numeracy skills and meet their educational needs in an equitable, accountable manner as mandated under the *School Act*.

The Long-Range Facility Plan must:

- Support the mandate established in the District Mission statement established by the Burnaby Board of Education;
- Support the District fulfilling the Vision statement and objectives;
- Work within the Cultural Values established within the District;
- All actions, processes and decisions reflect the Cultural Values of Honesty; and, Responsibility, Respect, Empathy and Fairness as outlined by the Burnaby Board of Education.

Long Range Facility Plan – Guiding Principles:

In developing a Long-Range Facility Plan, the District will use the following Guiding Principles to ensure alignment with the District Foundation Statement:

- All decisions are made in the best interest of students;
- Decisions made are fiscally responsible;
- Community and partner group input are valued;
- Long-term stability and sustainability are considerations in all financial decisions; and,
- Sufficient flexibility in the system is maintained to accommodate unexpected challenges and changes in direction and adapt to unforeseen circumstances.

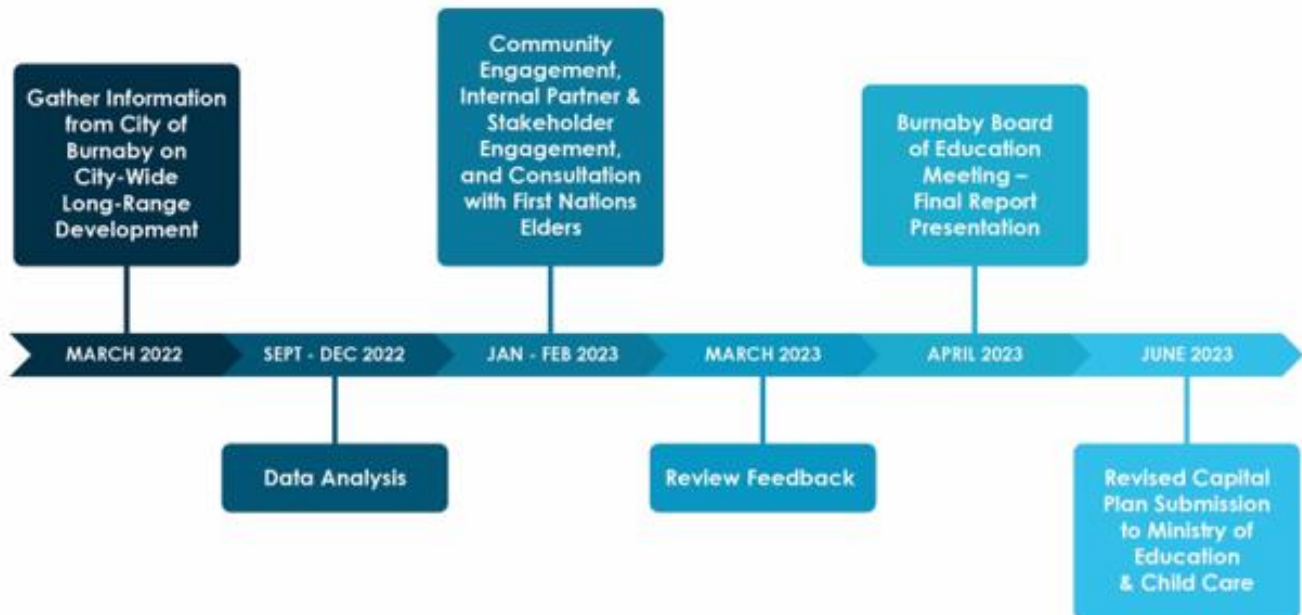
To support the teaching and learning process, school facilities should:

- Provide meeting space for staff to collaborate on assessment, best practice and instructional improvement to meet the needs of all learners;
- Support the District's commitment to working with Indigenous communities and supporting the Truth & Reconciliation commitments;
- Create intentional informal gathering and study areas to support students' intellectual engagement and provide warm, inviting student spaces and spaces for staff needs;
- Enhance extra-curricular involvement by providing adequate and appropriate spaces for:
  - Student activities
  - Athletics
  - Visual, Fine, and Performing Arts
  - Leadership Initiatives
  - Schools of Choice Programs criteria;
- Provide a consistent student experience across all programs on all sites – equitable access; and,
- Strive to provide a safe, healthy learning environment.

## Process for the 2023 Long-Range Facilities Plan

The process for the Long-Range Facilities Plan update started immediately after the Board elections in the fall of 2022, and consisted of the following steps:

1. Information gathering and analysis
2. Development of options
3. Staff findings and recommendations
4. Board committee review with internal Partner groups
5. Final recommendations
6. Board review and completion of the final report



## Public Engagement

The development of the Long-Range Facility Plan incorporated several public consultation / engagement processes, which greatly influenced the final recommendations. Broad and open consultations were conducted in a generative manner to obtain input and comments from District stakeholders, parents, staff, student, and the public on key issues. Information was provided in advance on an educational zone basis summarizing matters of growth, challenges, and potential strategies.

The engagement timeline was as follows:

1. Internal information sharing / input opportunity (October 2022 – December 2022)
2. Engagement planning / development – Senior Team and Trustee updates (November / December 2022)
3. External information sharing / input opportunity (January 2023 – March 2023)
4. Develop strategic direction (March 2023)
5. Final report / capital plan submission (April 2023 – June 2023)

The open engagement process included the following strategies:

### Generative Input




An open engagement process designed to generate ideas and concepts that would inform the ultimate Long-Range Facility Plan strategies:

1. Public information sharing specific to each educational zone
2. Presentation to District Parent Advisory Committee and District Student Advisory Committee on the process and engagement process
3. Open house events by Educational Zone:
  - a. Central West Educational Zone – January 25, 2023
  - b. Kingsway South Educational Zone – February 01, 2023
  - c. Cariboo Lougheed Educational Zone – February 15, 2023
  - d. Brentwood North Educational Zone – February 22, 2023
4. Open *ThoughtExchange* for the following target audiences:
  - a. Central West Educational Zone
  - b. Kingsway South Educational Zone
  - c. Cariboo Lougheed Educational Zone
  - d. Brentwood North Educational Zone
  - e. Community
  - f. Burnaby Leadership Team
5. Secondary school student voice
6. Internal stakeholder meetings

### ThoughtExchange Conversation

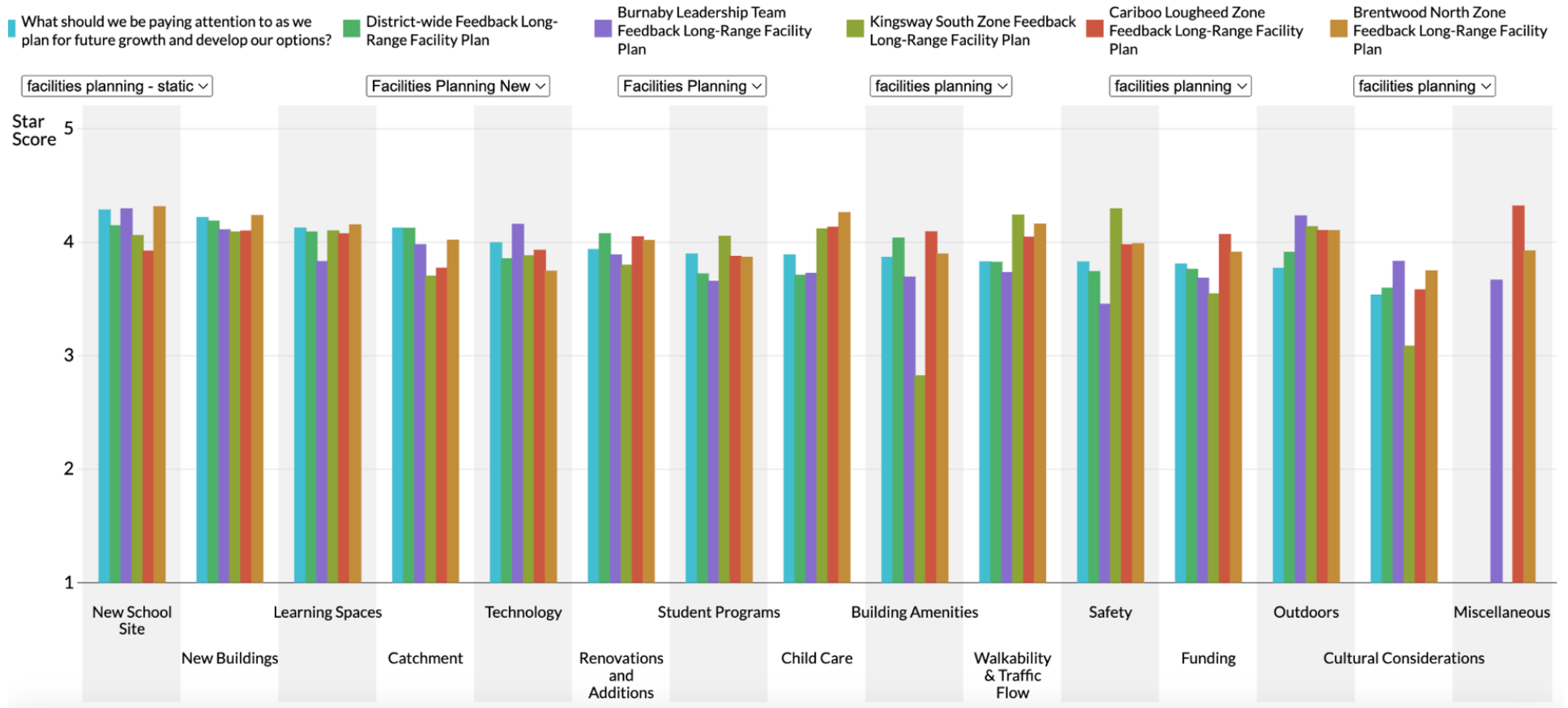
The ThoughtExchange engagement resulted in 1,794 participants joining the conversation, with 17 languages being utilized. Overall, 1,419 thoughts were shared and with 31,949 “ratings”. The primary question posed being “What should we be paying attention to as we plan for future growth and develop our options?”

### Engagement

	 Participants	 Thoughts	 Ratings
<i>Burnaby Leadership Team Feedback Long-Range Facility Plan</i>	89	74	1,190
<i>Central West Zone Feedback Long-Range Facility Plan</i>	227	194	3,734
<i>Brentwood North Zone Feedback Long-Range Facility Plan</i>	216	226	4,618
<i>Kingsway South Zone Feedback Long-Range Facility Plan</i>	212	159	3,440
<i>Cariboo Lougheed Zone Feedback Long-Range Facility Plan</i>	240	204	4,795
<i>District-wide Feedback Long-Range Facility Plan</i>	810	558	14,092

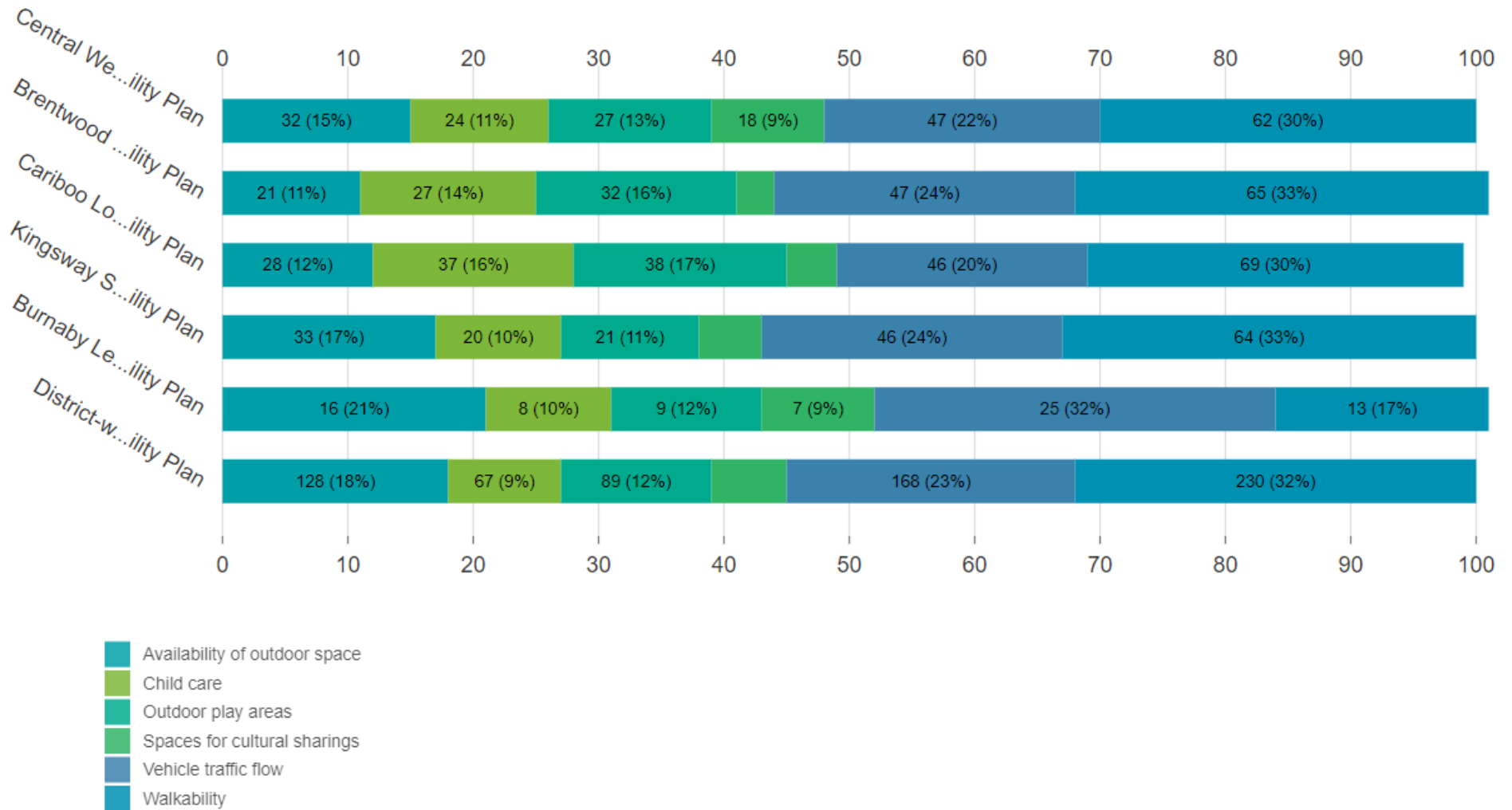
The ThoughtExchange process matched thoughts with top themes by exchange. The following indicates that level of significance by conversation.

## Top Themes



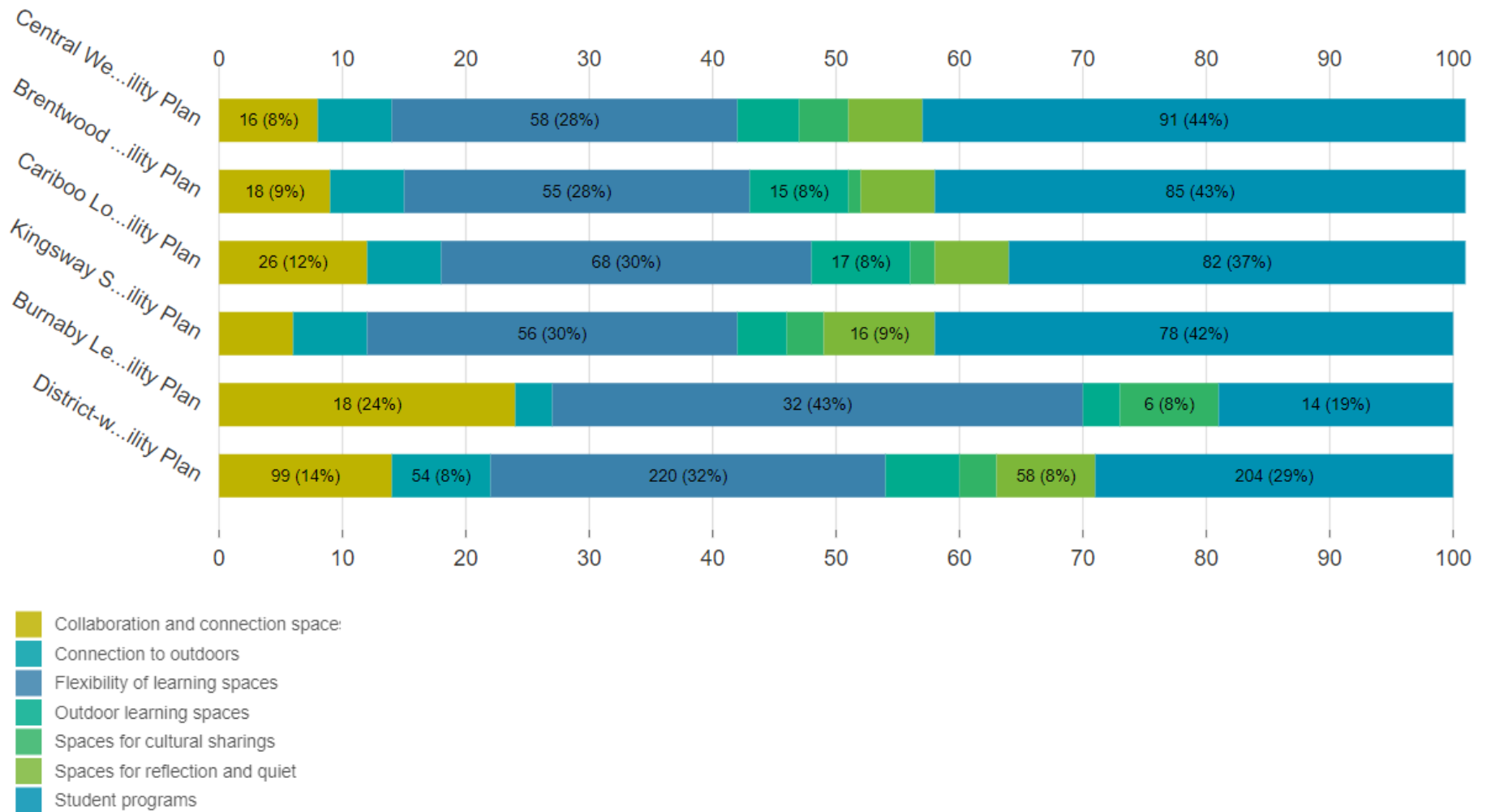
## Top Priority for Potential School Site

As we plan for site locations, which of the following do you see as a TOP PRIORITY as we consider possible sites?



## Top Priority for Learning Environment

As we plan for new buildings and/or renovations and additions, which of the following do you see as TOP PRIORITY for the learning environment?





## Engagement Major Themes – “What we Heard”

The following overall major themes emerges from the ThoughtExchange conversations:

### Classroom Design:

- ✓ Sufficient classroom space for students already attending
- ✓ Functionality of learning spaces and room for additional growth
- ✓ Outdoor spaces/learning areas
- ✓ Incorporate technology into school design
- ✓ Safety
- ✓ Programming outside the school day

### Enrolment Growth:

- ✓ Be ready to receive influx of students from developments
- ✓ Avoid over crowding
- ✓ Meeting the need of a growing student population
- ✓ Build for future population – avoid portables when opening spaces

### Capital Planning:

- ✓ Shortage of land in Burnaby for schools
- ✓ New schools required to accommodate student growth – especially effect of Town Centres
- ✓ Community School as a model
- ✓ Allow more flexibility in school catchment areas/change if necessary
- ✓ Conservation/Renewable energy
- ✓ School planning must be part of City of Burnaby planning
- ✓ Pursue solutions quickly

Specific to the current students who participated, we heard the following major themes:

### Classroom Design:

- ✓ Improve washrooms (dryers and soap dispensers)
- ✓ More outdoor spaces (tables, benches, sports courts)
- ✓ School design should be functional and attractive
- ✓ More student gathering areas

### Capital Planning:

- ✓ There should be NO portables if you plan properly
- ✓ Accommodate student growth – avoid over crowding
- ✓ School Walkability
- ✓ Preserve environment/ecosystem
- ✓ Make school bigger
- ✓ Schools near transit
- ✓ Cafeteria and kitchen spaces to support school lunch programs
- ✓ Plan safe walking routes to school

Enrolment



Alpha Secondary School – New Wing (Seismic Partial Replacement)

## Enrolment trends in the District

Historically, enrolment growth experienced in the District has been manageable within existing school building capacity. Prior to the COVID-19 pandemic, which affected the 2020/21 school year enrolment, the District grew on average of 155 students per year. In 2020/21 the District experienced an overall enrolment decline of 318 students. The enrolment growth in 2021/22 eliminated the enrolment decline experience during the pandemic.

The 2022/23 school year resulted in a significant enrolment growth, which was far more than projections. In total, the District grew by 1,424 students, of which 250 was projected. Ministry of Education and Childcare enrolment data indicated for the next three school years the District will grow a further 1,979 students (evenly balanced across each year). These projections indicate a 3,403-student growth from the 2022/23 school year to 2025/26.

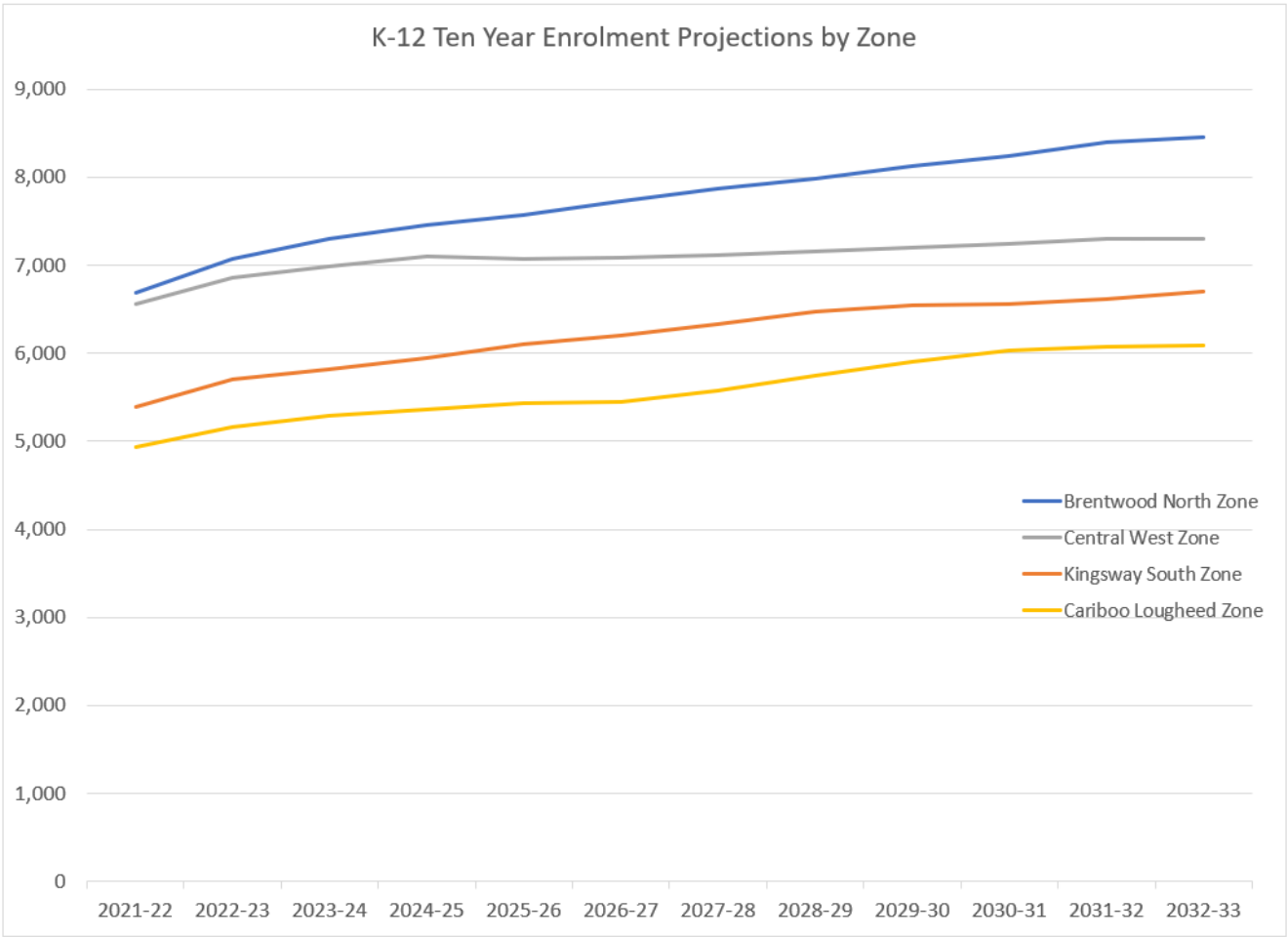
Lower Mainland school districts are experiencing growth attributed to net in-migration to Canada, in the range of 8,000 to 11,000 students per year. Of these additional students, the District receives in the range of 7% to 10%. Long-term government projections suggest overall in-migration to the District could be 15,000 additional students by the 2032/33 school year.

The District enrolment projections included into this the Long-Range Facilities Plan incorporate modelling of the four City of Burnaby Town Centre developments, the Bainbridge Community Village, and general growth attributed to residential growth and densification. Some factor of in-migration is included; however, in-migration is not a driving force in the District modelling. Availability of housing in the City of Burnaby will ultimately affect the number of students attending District schools. The result may be that the in-migration growth projected by government over the next ten-years reside in the additional house supply incorporated into the District model. Both modeling methodologies are resulting in a similar growth scenario.

## Projected enrolment growth

The District, working closely with the City of Burnaby, has developed an enrolment projection methodology that considers development in the four Town Centres, the Bainbridge Community Village, and other densification strategies. The modeling is applied to each school, then aggregated to the four Educational Zones, then to the District as a whole. The following charts indicate the overall District projections for elementary and secondary, as well as overall projections by Educational Zone.

District Total	Operating Capacity	Nominal Capacity	2021-22 Enrolment	2022-23 Enrolment	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Elementary	14,948	16,095	14,196	14,952	15,436	15,610	15,728	15,963	16,242	16,559	16,733	16,994	17,222	17,404
Secondary	10,950	10,950	9,380	9,848	9,958	10,260	10,451	10,499	10,667	10,808	11,047	11,085	11,170	11,137
<b>Total</b>	<b>25,898</b>	<b>27,045</b>	<b>23,576</b>	<b>24,800</b>	<b>25,394</b>	<b>25,870</b>	<b>26,179</b>	<b>26,462</b>	<b>26,909</b>	<b>27,367</b>	<b>27,780</b>	<b>28,079</b>	<b>28,392</b>	<b>28,541</b>
													Enrolment greater than operating capacity	Over



See Appendix A – Burnaby Education Zone information.

Land, Real Property and Building Condition



New Board Office – Heritage Revitalization



Burnaby North Secondary Replacement

## Real Property

### Current Real Property State

Very limited real property exists that can be acquired by the District in the City of Burnaby to construction new schools that will be required to meet future enrolment growth. The four major Town Centres do not include consideration for public schools, which has resulted in significant pressure on already full schools.

This Long-Range Facilities Plan identifies the need for new schools, which will necessitate creative solutions to expand overall school capacity. Consideration of vertical high-rise schools may be required in the four town centres, which are complemented by existing schools. The *School Act* provides for expropriation of land by a school district. If all other options have been considered, the District may need to consider expropriation as a strategy to aggregate parcels for new schools.

The District operates 41 elementary schools and 8 secondary schools. The average age of the elementary schools is 63 years, and 43 years for secondary schools. There are 8 elementary school over 75 years old – 2 over 100 years old. Three of 8 secondary schools are over 60 years old.

The District currently has 76 classroom portables in operation in elementary schools, and 13 in secondary schools – for a total capacity of 2,225 students. Additionally, 36 childcare portables exist and 7 non-instructional portables. See Appendix E – Classroom and Childcare Portable Listing

Over the past 10 years, the District has been proactive in working to increase school safety through seismic projects, increasing capacity through additions, replacement schools and new schools, and maintaining existing projects through envelope and mechanical upgrade projects. The following list of school capital projects have been achieved over the past 10 years:

- Montecito Elementary – Seismic upgrade, building envelope, and addition
- Alpha Secondary – Seismic upgrade with partial replacement
- Armstrong Elementary – Seismic upgrade
- Stoney Creek Elementary – Building envelope
- University Highlands Elementary – School addition and childcare centre
- Parkcrest Elementary – Seismic upgrade with partial replacement
- Seaforth Elementary – Seismic upgrade
- Board Office – Full replacement
- Burnaby North Secondary – Full replacement (September 2023 Occupancy) with conference centre, Community and Continuing Education Centre, and childcare centre
- Brentwood Park Elementary – Seismic upgrade with addition (Ministry supported)
- Cameron Elementary – Seismic upgrade with addition (Ministry supported)
- Stride Avenue Community school – Seismic full replacement (Ministry supported)
- Brentwood Town Centre – Potential school site identified

### Vacant Sites and Facilities

The District maintains two educational buildings that are not currently being used for K-12 learning. Marian Learning Centre houses a Childcare Centre and Community and Continuing Education programming. The Riverway West Elementary site is used for Community and Continuing Education programs and leased to a childcare provider.

### Leased Facilities

The following leases exist to support District programs:

1. City of Burnaby – Continuing Education (Adult) Centre
2. City of Burnaby – Community Resource Centre

### Transportation of Students

The District relies on public transportation for students to access instructional programs, except for students with diverse needs transportation which is offered through a third-party transportation contract. No “yellow-buses” are owned by the District.

### Land Disposition

There are no opportunities for the outright sale of entire sites within the District. The Duthie Union School site was disposed in 2021 to the Francophone School District. Riverway West School has been deemed necessary to support instruction. The Marian School site has been converted to a Community Education Centre with a large childcare centre. Surplus school sites do not exist. There are no school or other properties owned by the School District that are surplus to the District’s educational and operational needs.

### City of Burnaby Land Ownership / Land Aggregation Sites

Four school sites land aggregations are owned by the City of Burnaby, and another 12 school sites are comprised of land parcels aggregated that are owned either by the City of Burnaby and the District.

#### City Owned

- Alpha Secondary
- Aubrey Elementary
- Capitol Hill Elementary
- Suncrest Elementary

#### Land Aggregated Site

- Brantford Elementary
- Brentwood Elementary
- Canada Way Education Centre
- Cariboo Hill Secondary
- Confederation Park Elementary
- Glenwood Elementary
- Kitchener Elementary
- Lochdale Elementary
- Maywood Elementary
- Nelson Elementary
- Twelfth Avenue Elementary
- Westridge Elementary

Discussions between the City of Burnaby and the District indicate that both parties are interested in exploring a land solution that reflects the school needs and community park requirements.

## Land Acquisition

The City of Burnaby and District have announced a potential school site located at 4900 Dawson Street for a new school to accommodate the student growth from the Brentwood Town Centre development. The finalization of a Purchase and Sales Agreement between the parties is in development.

Future new school sites are required to accommodate student enrolment growth. Limited sites exist within the City of Burnaby, and therefore land may need to be acquired through expropriation.

The following new school site acquisitions are identified as being required to accommodate future enrolment growth:

- Elementary:
  - Brentwood Town Centre East (potential site identified)
  - Brentwood Town Centre West – South Lougheed Highway
  - Lougheed Town Centre
  - Bainbridge Community Village (potential site identified)
  - Edmonds Town Centre
- Secondary:
  - Brentwood Town Centre – North Lougheed Highway

## Facility Condition

### Facility Condition Index Rating (FCI)

The Facility Condition Index (FCI) is used in facilities management to provide a benchmark to compare the relative condition of a group of facilities. The FCI is primarily used to support asset management initiatives in government organizations. An FCI of 0.1 signifies a 10 percent deficiency, which is generally considered low, and an FCI of 0.7 means that the building needs extensive repairs or replacement.

### Summary – FCI District Schools:

	<u>Elementary</u>	<u>Secondary</u>
FCI – 0.00 to 0.29 (Good)	5	3
FCI – 0.30 to 0.60 (Average)	25	3
FCI – 0.61 to 1.00 (Poor)	<u>11</u>	<u>2</u>
Total	41	8



Row Labels	Average of Facility - Facility FCI	Sum of Replacement Value
<b>Building</b>	<b>0.53</b>	<b>331,395,398</b>
University Highland Elementary	0.07	7,226,128
Taylor Park Elementary	0.20	13,368,118
Montecito Elementary	0.22	6,679,520
Brantford Elementary	0.26	8,848,154
Gilmore Community Elementary	0.29	11,418,734
Capitol Hill Elementary	0.41	8,950,566
Maywood Community School - Main	0.44	7,804,533
Maywood Community School - North	0.44	967,935
Lochdale Community	0.45	7,461,960
Chaffey-Burke Elementary	0.47	11,492,776
Twelfth Avenue Elementary	0.48	7,375,378
Brentwood Park Elementary	0.50	7,097,392
Lakeview Elementary	0.50	6,589,360
Sperling Elementary	0.50	6,742,333
Clinton Elementary	0.51	7,623,808
Stride Avenue Elementary	0.51	8,758,696
Second Street Community	0.52	8,174,607
Forest Grove Elementary	0.53	8,379,394
Marlborough Elementary	0.54	8,845,748
Gilpin Elementary	0.54	5,626,085
Aubrey Elementary	0.54	7,009,977
South Slope Elementary	0.55	9,913,196
Cameron Elementary	0.55	5,645,647
Parkcrest Elementary	0.55	6,587,809
Cascade Heights Elementary	0.55	9,802,313
Armstrong Elementary	0.56	8,602,396
Edmonds Community	0.57	10,936,598
Kitchener Elementary - Gym	0.57	1,424,323
Kitchener Elementary - West	0.57	3,715,025
Kitchener Elementary - East	0.57	3,099,470
Nelson Elementary	0.58	7,508,080
Confederation Park Elementary	0.58	4,539,837
Rosser Elementary	0.59	4,689,758
Stoney Creek Elementary	0.60	6,623,134
Buckingham Elementary	0.62	5,935,542
Inman Elementary	0.63	8,533,559
Seaforth Elementary	0.63	8,515,699
Lyndhurst Elementary	0.63	3,545,352
Glenwood Elementary	0.64	3,613,593
Marlborough Elementary West	0.65	13,172,228
Morley Elementary	0.66	9,438,359
Suncrest Elementary	0.66	5,556,820
Windsor Elementary - Main	0.66	4,706,381
Windsor Elementary - West	0.66	1,240,402
Royal Oak Secondary Program	0.73	3,252,494
Westridge Elementary	0.77	7,594,922
Douglas Road Elementary	0.77	6,761,261
<b>Grand Total</b>	<b>0.53</b>	<b>331,395,398</b>

Row Labels	Average of Facility - Facility FCI	Sum of Asset - Replacement Value (CAD)
<b>Building</b>	<b>0.44</b>	<b>295,748,580</b>
Burnaby Central Secondary	0.06	42,971,519
Alpha Secondary	0.19	22,490,581
Byrne Creek Secondary	0.29	27,590,951
Burnaby Mountain Secondary	0.39	38,839,857
Cariboo Hill Secondary	0.5	26,213,667
Moscrop Secondary	0.52	35,740,960
Burnaby South Secondary	0.61	54,176,556
Burnaby North Secondary - Kensinton	0.7	17,093,183
Burnaby North Secondary - North	0.7	30,631,307
<b>Grand Total</b>	<b>0.44</b>	<b>295,748,580</b>

Note: Stride Avenue Community School, Parkcrest Elementary and Burnaby North Secondary are current projects, the FCI will be adjusted in 2024.

### Seismic Condition

Some schools located in the District have been identified as having a seismic risk. The higher risk buildings have been included in the 2023/24 Capital Plan submission. The Ministry of Education and Child Care uses the following definitions of seismic risk:

Rating	Definition
High 1 (H1)	Most vulnerable structure; at highest risk of widespread damage or structural failure; not reparable after event. Structural and non-structural seismic upgrades required.
High 2 (H2)	Vulnerable structure; at high risk of widespread damage or structural failure; likely not reparable after event. Structural and non-structural seismic upgrades required.
High 3 (H3)	Isolated failure to building elements such as walls are expected; building likely not reparable after event. Structural and non-structural seismic upgrades required.
Medium (M)	Isolated damage to building elements is expected; non-structural elements (such as bookshelves, lighting) are at risk of failure. Non-structural upgrades required. Building to be upgraded or replaced within the Capital Plan when it has reached the end of its useful life.
Low (L)	Least vulnerable structure. Would experience isolated damage and would probably be reparable after an event. Non-structural upgrades may be required.

The Ministry of Education and Child Care determines which seismic capital projects will be supported with capital funding. The District Capital Plan submission and this Long-Range Facility Plan inform the decision-making process.

#### Seismic Mitigation Projects:

##### **Complete:**

- Burnaby Central Secondary
- Cariboo Hill Secondary
- Edmonds Community
- Brantford Elementary
- Capitol Hill Elementary
- Chaffey-Burke Elementary
- Douglas Road Elementary

- Gilmore Community
- Ecole Alpha Secondary
- Montecito Elementary
- Armstrong Elementary
- Parkcrest Elementary
- Seaforth Elementary

##### **Under Construction:**

- Burnaby North Secondary (H1)

- Stride Avenue Community (H1)

**Project Definition Report Developed:**

- Brentwood Park (SMP/ADD)
- Cameron Elementary (SMP/ADD)

**In SD41 Planning Development:**

- Kitchener Elementary (H1)

**Remaining Schools:**

- Glenwood Elementary (H1)
- Maywood Community (H1)
- Moscrop Secondary (H2)
- Cascade Heights Elementary (H3)
- Stoney Creek Elementary (H3)
- Marlborough Elementary (H3)
- Rosser Elementary (H3)
- Aubrey Elementary (M)

- Buckingham Elementary (M)
- Canada Way Education Centre (M)
- Clinton Elementary (M)
- Confederation Park Elementary (M)
- Forest Grove Elementary (M)
- Gilpin Elementary (M)
- Inman Elementary (M)
- Lakeview Elementary (M)
- Lochdale Community (M)
- Lyndhurst Elementary (M)
- Morley Elementary (M)
- Nelson Elementary (M)
- Second Street Community (M)
- South Slope Elementary (M)
- Sperling Elementary (M)
- Suncrest Elementary (M)
- Twelfth Avenue Elementary (M)
- Westridge Elementary (M)
- Windsor Elementary (M)

Heritage Schools in Burnaby

The following schools are listed on the City’s heritage inventory or are protected through a designation bylaw. Buildings on the heritage inventory have been identified as having heritage value and are eligible for incentives in exchange for conservation and protection. The new Board Office opening in 2021 located at 4054 Norfolk Street has been fully revitalized, with an agreed upon maintenance program. Development of school with the status “Heritage Inventory” requires engagement with the City of Burnaby and a heritage consultant. Respecting the heritage character could have value in the future if the District wished to apply for incentives for retention of these resources and redevelopment of the school properties.

Historic Name	Address	Status
Capitol Hill School ( <a href="#">click here</a> )	350 Holdom Avenue	Heritage Inventory
Douglas Road School ( <a href="#">click here</a> )	4861 Canada Way	Heritage Inventory
Gilmore Avenue School ( <a href="#">click here</a> )	50 Gilmore Avenue	Heritage Inventory
Kitchener Elementary School ( <a href="#">click here</a> )	1351 Gilmore Avenue	Heritage Inventory
Nelson Avenue School ( <a href="#">click here</a> )	4850 Irmin	Heritage Inventory
Rosser Elementary School ( <a href="#">click here</a> )	4375 Pandora	Heritage Inventory
Second Street School ( <a href="#">click here</a> )	7502 2nd Street	Heritage Inventory
Windsor Street School ( <a href="#">click here</a> )	6166 Imperial Street	Heritage Inventory
School Board Office ( <a href="#">click here</a> )	4054 Norfolk	Designated Heritage Resource

## Vertical High-Rise School Concept

The recommendations contained in this Long-Range Facilities Plan conceptualize a “vertical high-rise” school located within a residential tower development. The concept is considered a potential strategy in the four community Town Centres (Brentwood, Loughheed, Edmonds, and Metrotown) to deal with significant enrolment growth. The lack of available land to establish new schools near the town centre development necessitates the development of new schools within the community.

Examples of vertical high-rise schools exist. Vancouver School District is pursuing the develop of their Coal Harbour Elementary. Other examples are in large urban settings where land for schools is either not available or at a prohibitive cost. Considerations during the development of vertical high-rise schools are unique, such as parking, playgrounds / sports fields, building security, legal status (vertical air space), and construction partnerships (to name a few). Coordination with the residential tower developer and the City of Burnaby from a zoning / land use perspective is essential.

The Ministry of Education and Child Care area standards for elementary schools does not address vertical high-rise schools. Further work with the Ministry is required to understand the unique characteristics of vertical high-rise school and how the incremental costs associated with the construction are funded.



The Dalton School will begin construction work on its two-story...



Arthur Phillip High School Parramatta by Grimshaw Architects and BVN.

## Coal Harbour Elementary

Oct 17, 2022



Educational Zones: Challenges and Options



Brentwood Town Centre – Looking West



City of Lougheed (Cameron on the far side hidden)



Metrotown



Edmonds Town Centre (Byrne Creek Secondary far right)

## Educational Zones: Introduction

The District boundaries are coterminous with the City of Burnaby boundaries. The District is divided into 4 educational zones:

- Brentwood North (Northwest)
- Central West (Southwest)
- Cariboo Lougheed (Northeast); and
- Kingsway South (Southeast)

Below is an overview of the current 2023 school capacity, 2023 enrolment, and 2032 projections per zone.

	Elementary Operating Capacity 2023	Secondary Operating Capacity 2023	2023 Enrolment	2032 Projections	Enrolment growth 2023-2032	Capacity shortfall 2032
Brentwood North	3,994	2,775	7,077	8,454	1,377	-1,685
Central West	4,073	2,800	6,864	7,302	438	-428
Cariboo Lougheed	3,318	2,525	5,162	6,090	928	-247
Kingsway South	3,563	2,850	5,697	6,695	998	-282
Total	14,948	10,950	24,800	28,541	3,741	-2,643

Where growth has been managed over the past 10 years through portables, in particular the sites along Lougheed and the skytrain line are now becoming too congested, several sites are running out of portable space, and additional capacity through major capital projects (additions and new schools) will be required to keep up with the growth.

See Appendix A – Burnaby Education Zone information for support information.

## Brentwood North Zone

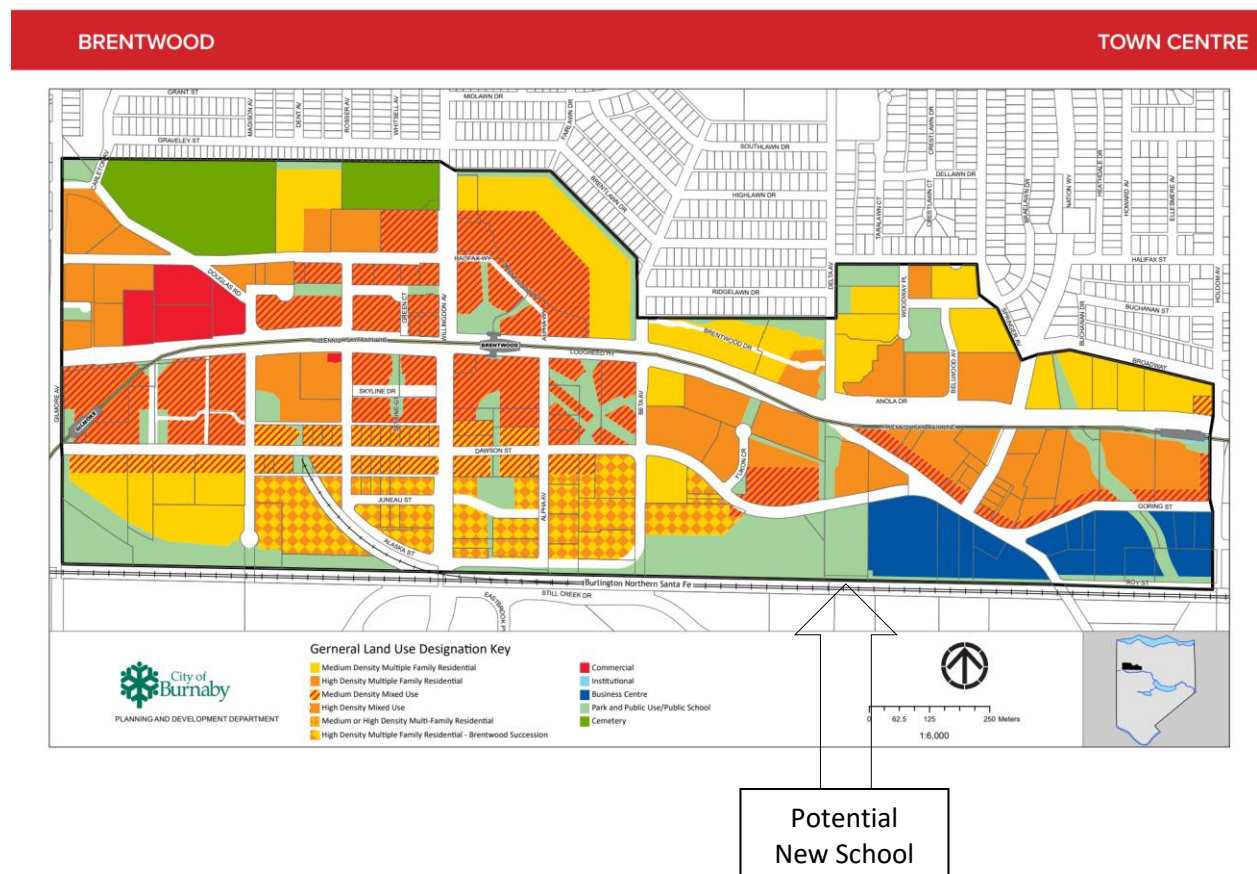
The Brentwood North zone is characterized by a rapidly changing density: with the arrival of the skytrain, high density commercial and residential nodes have started to appear around the skytrain stations, where predominantly industrial land is now being converted into high rise residential towers.

### Zone Official Community Plans

#### Brentwood Town Centre

The Brentwood North Zone schools are affected by the Brentwood Town Centre community plans. The 1996 Community Plan ([click here](#)) and the subsequent 2003 Holdom Station Area guide plan ([click here](#)), as shown by the general land use plan below, results in significant development on both sides of Lougheed Highway. Student mobility across the Lougheed Highway is a physical barrier when planning schools to meet the enrolment growth from the town centre.

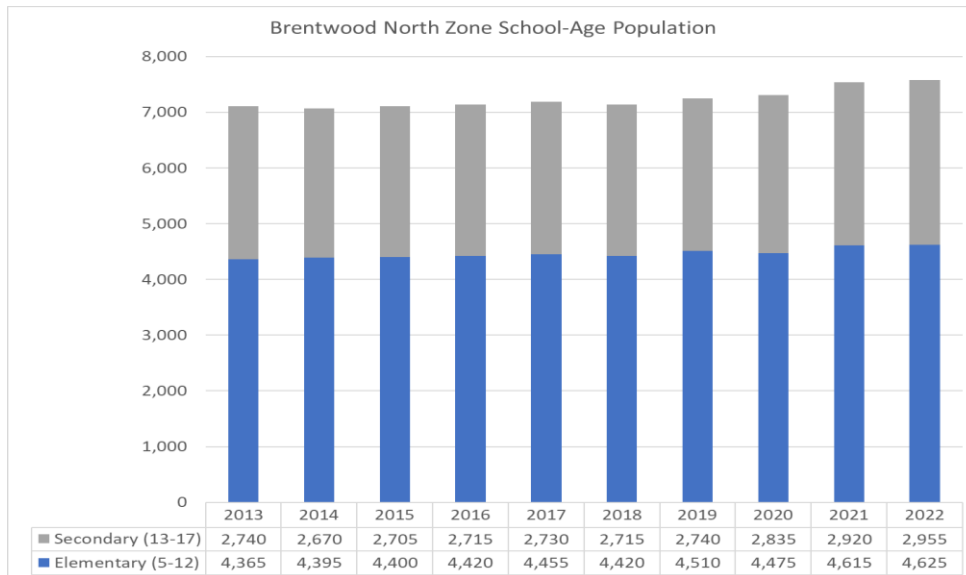
Significant development has occurred to-date in the South-West and Central area of the plan South of Lougheed Highway. Development projects are underway to develop the North-West and South-East of Lougheed Highway. It is anticipated that significant enrolment growth will be experienced from this area for the next 15 years.





## Brentwood North Zone Enrolment

The Brentwood North Zone school-age population has experienced moderate growth over the past 10 school years, as indicated in the following table. This growth has been managed through portable classrooms being installed at Kitchener and Brentwood Park Elementary schools.



Three schools for September 2022 had been identified as requiring more classroom space, and three more schools required a limit on cross-district. While the enrolment growth has been moderate, area schools lack the capacity to accommodate future growth.

Future growth however is predicted to be more rapid, due to ongoing construction. Enrolment projections show that the Brentwood North zone is expected to grow by 1377 elementary and secondary students over the next 10 years (an increase of over 19%).

## Elementary School – Enrolment

SCHOOL	OPERATING CAPACITY	2022	2025	2028	2031
École Aubrey	340	360	356	364	365
Brentwood Park	401	537	669	831	924
Capitol Hill	391	356	384	372	391
Confederation Park	181	208	212	219	222
Gilmore	457	437	449	469	470
Kitchener	433	423	590	712	792
Lochdale	387	304	314	304	304
Montecito	277	218	267	276	269
Parkcrest	270	246	297	310	344
Rosser	181	156	165	165	164
École Sperling	382	491	501	516	522
École Westridge	294	306	349	346	339

## Secondary School – Enrolment

SCHOOL	OPERATING CAPACITY	2022	2025	2028	2031
École Alpha	1025	1086	1209	1311	1455
Burnaby North	1750	1564	1706	1681	1677

Approaching Capacity (<90 %)

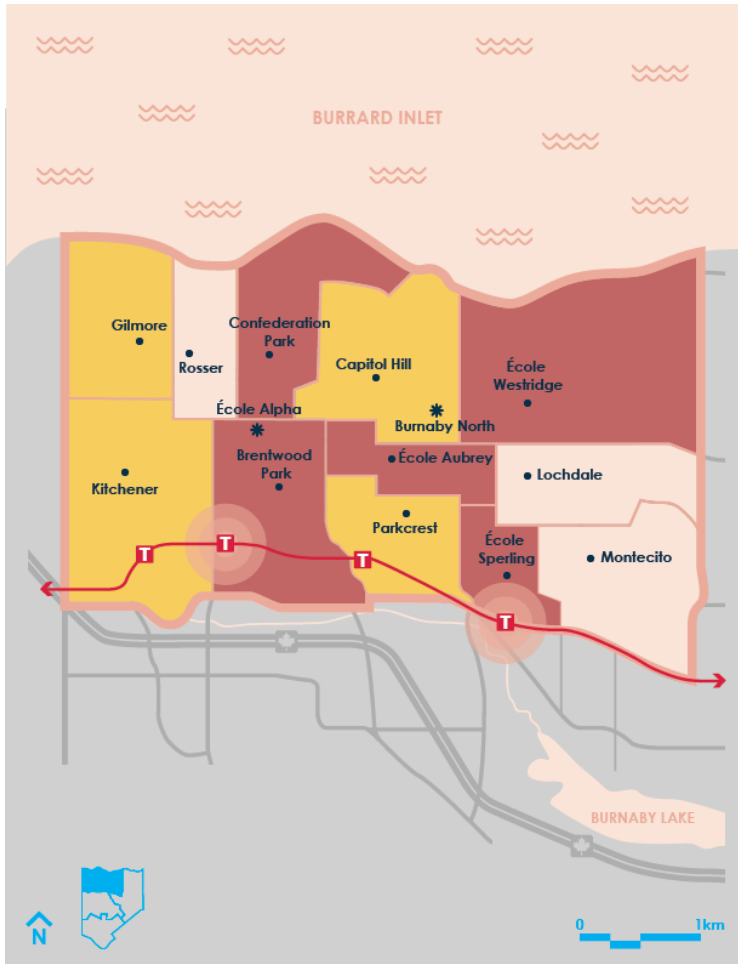
At Capacity (90 % - 100 %)

Over Capacity (>100 %)

● Elementary School

\* Secondary School

⊙ High-Density Growth Node



### Challenges / Zone Strategic Options

Information was provided during the public engagement process specific to the Brentwood North Zone. Below, is a summary of issues pertaining to growth, infrastructure challenges, as well as preliminary options for consideration. Appendix G – Long-Range Facilities Plan Option Analysis includes a detailed analysis of the options developed following receipt and analysis of the feedback received. Specific recommendations are contained in the final report section “Conclusions/Recommendations”.

#### Growth

- Significant enrollment growth from Brentwood Town Centre, largely affecting Kitchener and Brentwood Park Elementary schools
- Insufficient classroom space at Burnaby North and Alpha Secondary Schools
- Sperling and Montecito Elementary Schools enrollment growth from Bainbridge Community development

#### Challenges

- New school required to support Brentwood Town Centre students (420 student population in September 2022)
- Current zone schools do not have space to accommodate growth – portable classrooms required
- Lack of available land to acquire for a school site

### Potential Strategies

- Seismic / Expansion project supported for Brentwood Park Elementary – new gym, childcare centre and 7 classroom expansion- increase from 60K + 375 to 100K + 500 (net increase of 40K + 125)
- Seismic / Expansion requested for Kitchener Elementary
- Expansion project at Sperling Elementary (growth and replace portables)
- Secure a Brentwood Town Centre school site
- Create a Brentwood Town Centre attendance boundary (South of Lougheed – North of railway tracks)

## Cariboo Lougheed Zone

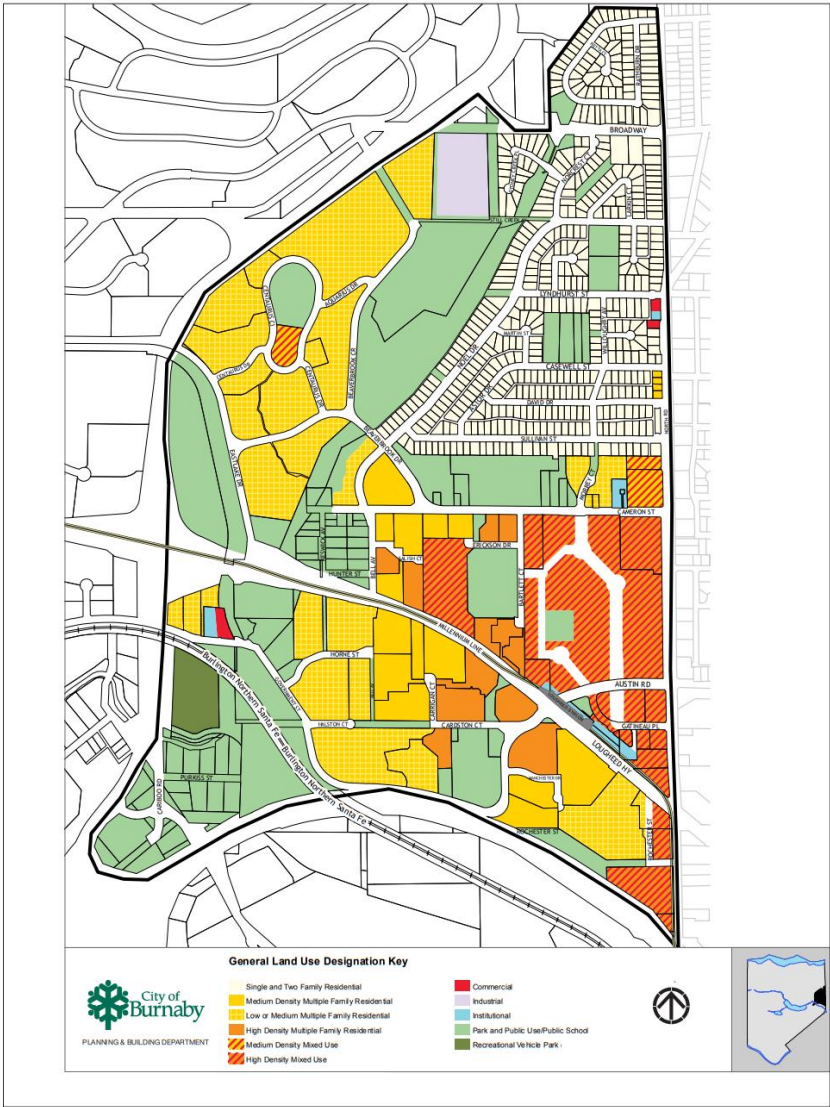
The Cariboo Lougheed zone is, similar to Brentwood North Zone, characterized by a rapidly changing density: with the arrival of the skytrain, high density commercial and residential nodes have started to appear around the skytrain stations, where predominantly industrial land is now being converted into high rise residential towers.



### Zone Official Community Plans

#### Lougheed Town Centre

The Cariboo Lougheed schools are affected by the 1997 Lougheed Town Centre community plans ([click here](#)). The scheduled demolition of the Lougheed Mall, and subsequent redevelopment of mixed use with high densification of the population will result in significant enrolment growth.



## Bainbridge Proposed School Site Location

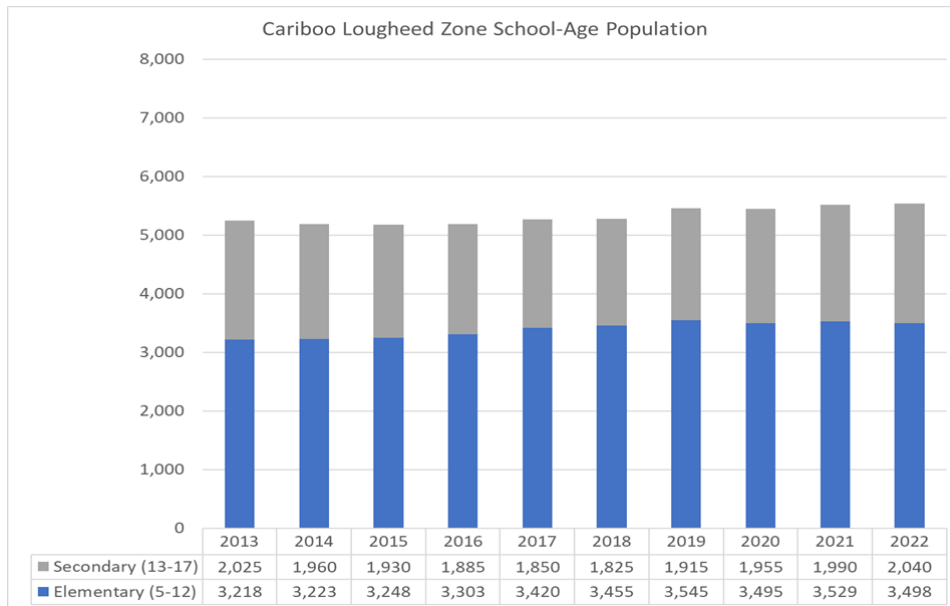
The 2022 Bainbridge Urban Village community plan established a new development area that will affect Seaforth Elementary School to the East, and Sperling and Montecito Elementary Schools to the North (Brentwood North Zone). This development includes a new school site (indicated in red) to accommodate future growth. However, the development bisects Loughheed Highway which is a physical barrier without a pedestrian raised walkway near the Bainbridge Avenue intersection to Loughheed Highway.

Figure 1. Urban Village Plan Boundary



## Cariboo Lougheed Zone Enrolment

The Cariboo Lougheed Zone school-age population has experienced moderate growth over the past 10 school years, as indicated in the following table. This growth has been managed through portable classrooms being installed at Cameron Elementary schools.



Two schools for September 2022 had been identified as requiring more classroom space, and two more schools required a limit on cross-district applications. While the enrolment growth has been moderate, area schools lack the capacity to accommodate future growth.

Future growth is predicted to be more rapid, due to ongoing construction. Enrolment projections show that the Cariboo Lougheed zone is expected to grow by 928 elementary and secondary students over the next 10 years (an increase of 17.9%).



## Elementary School – Enrolment

SCHOOL	OPERATING CAPACITY	2022	2025	2028	2031
École Armstrong	457	423	438	429	426
Cameron	298	417	515	600	724
Forest Grove	480	350	359	350	357
Lyndhurst	135	88	108	104	106
École Seaforth	503	464	452	482	674
Second Street	429	368	349	330	365
Stoney Creek	340	304	297	289	293
Twelfth Avenue	251	285	303	304	300
University Highlands	425	360	432	474	470

## Secondary School – Enrolment

SCHOOL	OPERATING CAPACITY	2022	2025	2028	2031
Burnaby Mountain	1500	1263	1368	1433	1538
École Cariboo Hill	1025	633	744	783	779

 **Approaching Capacity** (<90 %)

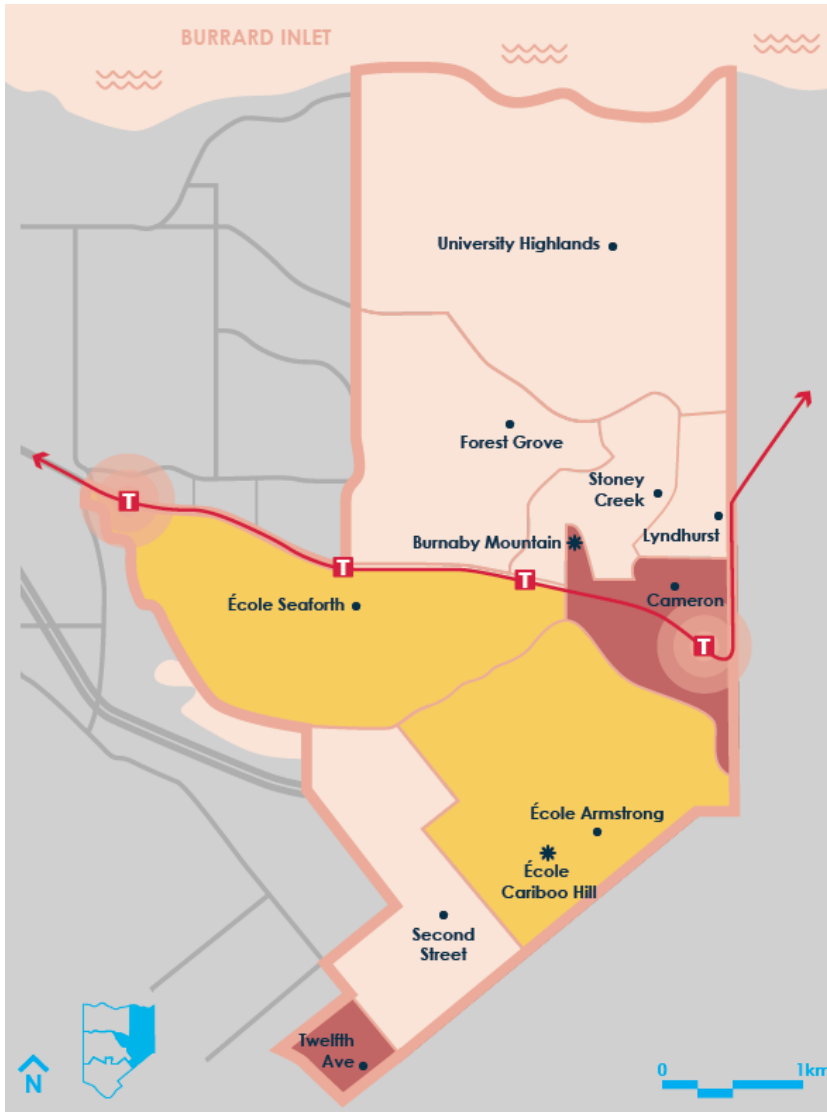
 **At Capacity** (90 % - 100 %)

 **Over Capacity** (>100 %)

 **Elementary School**

 **Secondary School**

 **High-Density Growth Node**



### Challenges / Zone Strategic Options

Information was provided during the public engagement process specific to the Cariboo Lougheed Zone. Below, is a summary of issues pertaining to growth, infrastructure challenges, as well as preliminary options for consideration. Appendix G – Long-Range Facilities Plan Option Analysis includes a detailed analysis of the options developed following receipt and analysis of the feedback received. Specific recommendations are contained in the final report section “Conclusions/Recommendations”.

#### Growth

- Significant enrollment growth from Lougheed Town Centre, largely affecting Cameron Elementary school
- Seaforth Elementary enrollment growth from Bainbridge Community development

### Challenges

- Loughheed Town Centre development exceeds Cameron Elementary School ability to accommodate student growth
- Current zone schools do not have space to accommodate growth – portable classrooms required
- Lack of available land to acquire for a school site

### Potential Strategies

- Acquire a school site within the Bainbridge Community – build new school to remove pressure from Sperling, Montecito, and Seaforth Elementary schools
- Pursue full replacement of Cameron School (seismic / expansion) – new design to support future expansion – proposed increase of capacity from 20K + 325 to 80K + 550 (a net increase of 20K + 225)
- Develop a “vertical high-rise school” in the Loughheed Town Centre as an annex to the Cameron Elementary school (share playground / field)
- Create new Bainbridge Community attendance boundary

## Central West Zone

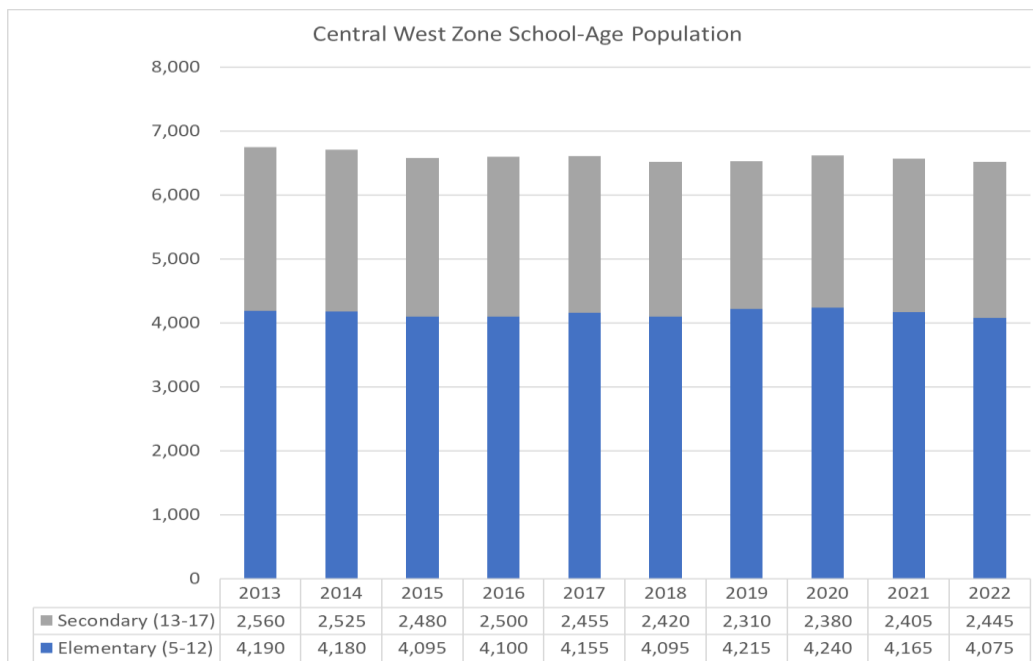
The Central West Zone is characterized as having stable enrolment growth with a number of schools at or exceeding operating capacity. Continued development along Kingsway (Highway 1A) will affect schools in the South of the Educational Zone.



## Zone Official Community Plans

The Central West Zone school-age population has remained constant over the past 10 school years, as indicated in the following table. This zone is indirectly affected by community plans through increased residential densification.

## Central West Zone Enrolment



Two schools for September 2022 had been identified as requiring more classroom space, and three more schools required a limit on cross-district applications. While the enrolment growth has been constant, area schools lack the capacity to accommodate future growth.

Enrolment projections show that the Central West zone is expected to grow by 438 elementary and secondary students over the next 10 years (an increase of 6.4%).

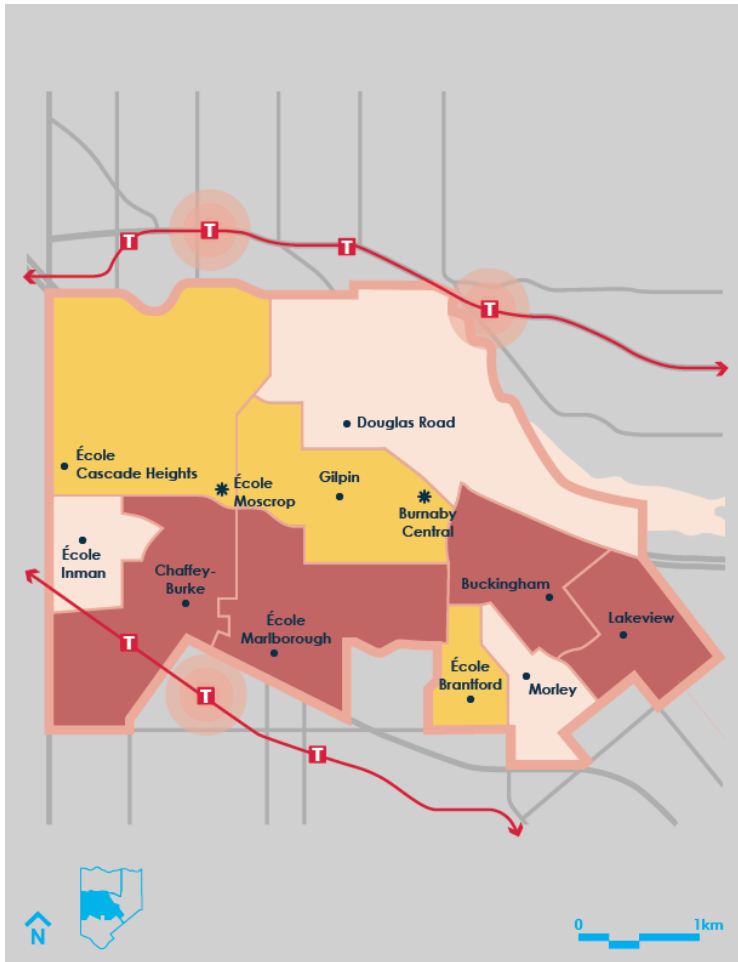
### Elementary School – Enrolment

SCHOOL	OPERATING CAPACITY	2022	2025	2028	2031
École Brantford	391	350	368	360	365
Buckingham	181	263	283	279	270
École Cascade Heights	480	465	475	472	500
Chaffey-Burke	507	555	640	677	701
Douglas Road	251	217	225	226	234
Gilpin	228	222	238	238	221
École Inman	461	369	407	405	405
Lakeview	270	270	272	265	255
École Marlborough	778	926	1027	1007	1014
Morley	526	342	387	396	397

### Secondary School – Enrolment

SCHOOL	OPERATING CAPACITY	2022	2025	2028	2031
Burnaby Central	1300	1228	1290	1307	1317
École Moscrop	1500	1352	1491	1486	1567

- Approaching Capacity (<90 %)**
- At Capacity (90 % - 100 %)**
- Over Capacity (>100 %)**
- Elementary School**
- \* Secondary School**
- High-Density Growth Node**



### Challenges / Zone Strategic Options

Information was provided during the public engagement process specific to the Central West Zone. Below, is a summary of issues pertaining to growth, infrastructure challenges, as well as preliminary options for consideration. Appendix G – Long-Range Facilities Plan Option Analysis includes a detailed analysis of the options developed following receipt and analysis of the feedback received. Specific recommendations are contained in the final report section “Conclusions/Recommendations”.

#### Growth

- Enrollment growth North of Kingsway – Marlborough and Chaffey-Burke affected

#### Challenges

- Inadequate secondary school classrooms to accommodate growth

#### Potential Strategies

- Consider four-classroom expansion to Central Secondary
- Review utilization of Marlborough support wing (Welcome Centre, District Learning Resource Centre, Storage)

## Kingsway South Zone

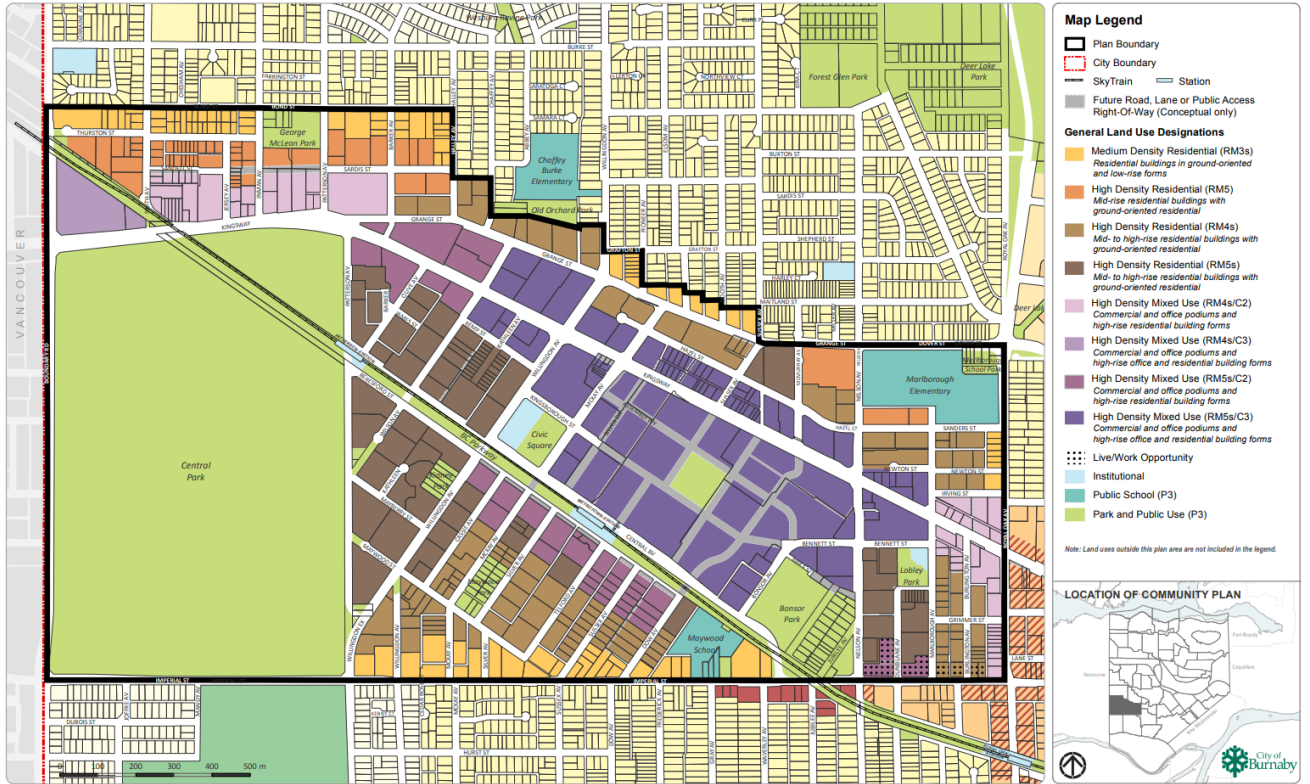
Kingsway South Zone is characterized as growing rapidly driven by the Metrotown and Edmonds Town Centre developments: high density development of tower residential units strategically located along the skytrain route. Metrotown Centre is substantively developed, whereas the Edmonds Town Centre will develop over the next 20-year period.



### Zone Official Community Plans

#### Metrotown Centre

The Kingsway South schools are affected by the 1977 Burnaby Metrotown plan ([click here](#)), and the 2017 Metrotown Downtown plan ([click here](#)). Significant development has occurred to-date in the majority of the area of the plan both North and South of Kingsway. It is anticipated that further enrolment growth will be experienced in the East area of the plan near Maywood Community School for the next 15 years.



- Map Legend**
- Plan Boundary
  - City Boundary
  - SkyTrain Station
  - Future Road, Lane or Public Access Right-Of-Way (Conceptual only)
- General Land Use Designations**
- Medium Density Residential (RM3s)  
Residential buildings in ground-oriented and low-rise forms
  - High Density Residential (RM5)  
Mid-rise residential buildings with ground-oriented residential
  - High Density Residential (RM4s)  
Mid- to high-rise residential buildings with ground-oriented residential
  - High Density Residential (RM5s)  
Mid- to high-rise residential buildings with ground-oriented residential
  - High Density Mixed Use (RM4s/C2)  
Commercial and office podiums and high-rise residential building forms
  - High Density Mixed Use (RM4s/C3)  
Commercial and office podiums and high-rise office and residential building forms
  - High Density Mixed Use (RM5s/C2)  
Commercial and office podiums and high-rise residential building forms
  - High Density Mixed Use (RM5s/C3)  
Commercial and office podiums and high-rise office and residential building forms
  - Live/Work Opportunity
  - Institutional
  - Public School (P3)
  - Park and Public Use (P3)
- Note: Land uses outside this plan area are not included in the legend.



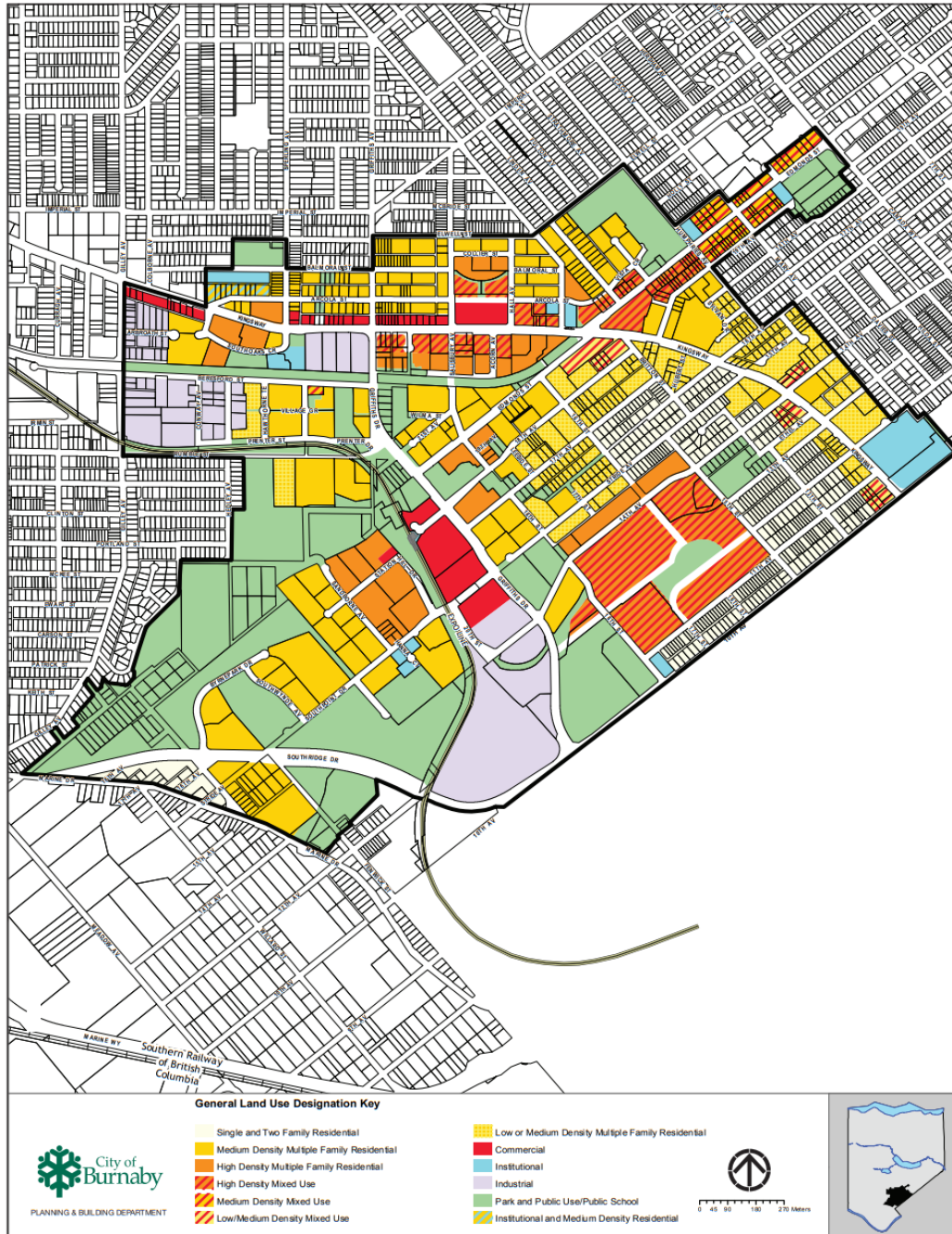


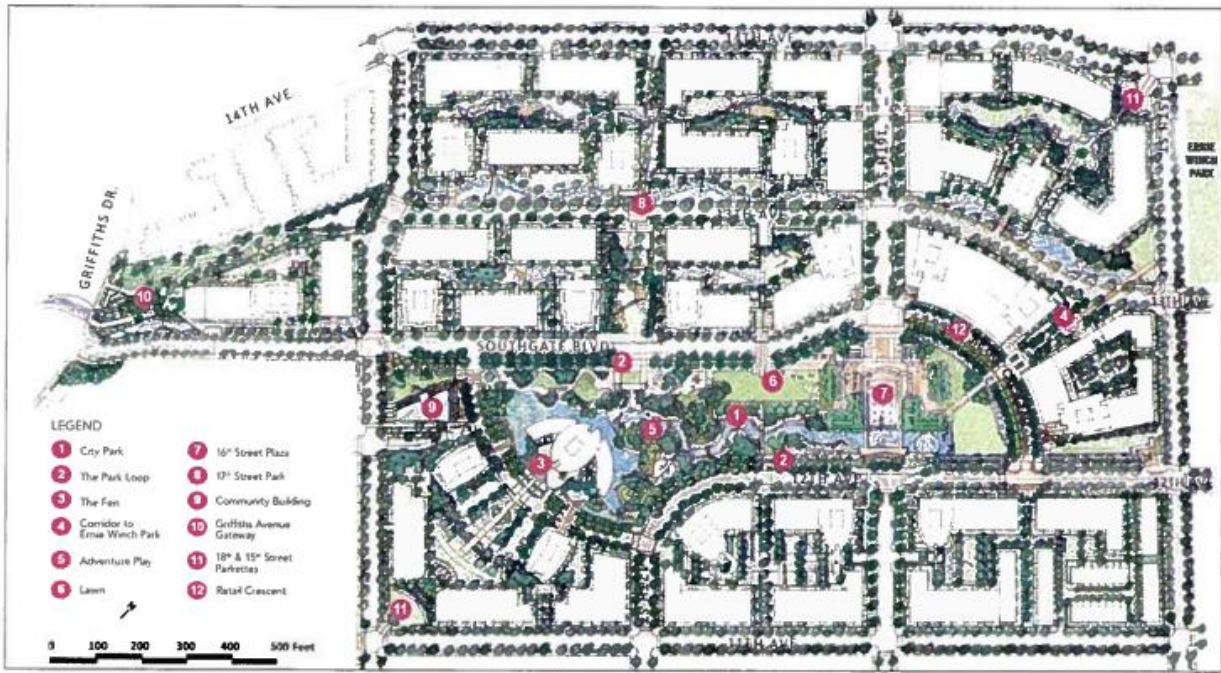
## Edmonds Town Centre

The Kingsway South schools are also affected by the 1994 Edmonds Town Centre plan ([click here](#)), and the 2014 Southgate Master plan ([click here](#)). Development of the Southgate Master Plan is schedule over to occur over a 20-year period, with the first two phases being built closest to Stride Avenue Community and Byrne Creek Secondary schools.

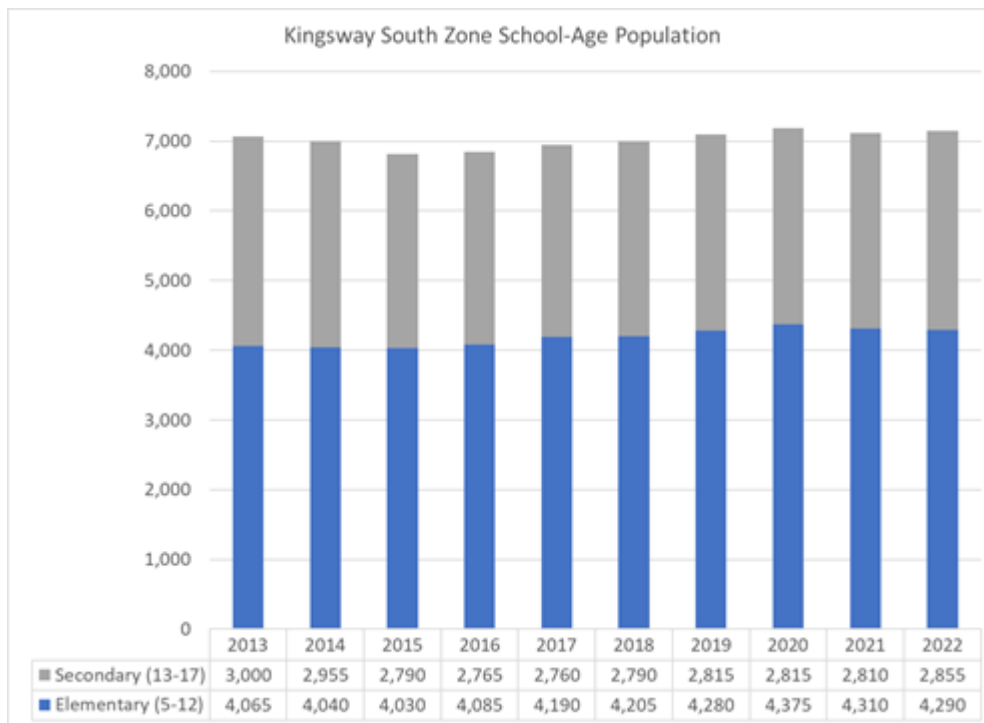
**EDMONDS**

**TOWN CENTRE**





Kingsway South Zone Enrolment



Two schools for September 2022 had been identified as requiring more classroom space, and five more schools required a limit on cross-district applications. While the enrolment growth has been consistent, area schools lack the capacity to accommodate future growth.

Future growth is predicted to be more rapid, due to ongoing construction. Enrolment projections show that the Kingsway South zone is expected to grow by 998 elementary and secondary students over the next 10 years (an increase of 17.5%).

## Elementary School – Enrolment

SCHOOL	OPERATING CAPACITY	2022	2025	2028	2031
Clinton	414	383	384	391	387
Edmonds	438	282	293	299	291
Glenwood	158	97	92	94	115
Maywood	433	444	605	715	802
Nelson	298	330	380	375	374
South Slope	228	181	203	213	206
Stride Avenue	387	248	296	345	385
Suncrest	228	304	326	317	309
Taylor Park	658	616	649	653	669
Windsor	321	258	264	269	273

## Secondary School – Enrolment

SCHOOL	OPERATING CAPACITY	2022	2025	2028	2031
Burnaby South	1650	1365	1493	1606	1650
Byrne Creek	1200	887	959	1058	1102

Approaching Capacity (<90 %)

At Capacity (90 % - 100 %)

Over Capacity (>100 %)

● Elementary School

\* Secondary School

○ High-Density Growth Node



## Challenges / Zone Strategic Options

Information was provided during the public engagement process specific to the Kingsway South Zone. Below, is a summary of issues pertaining to growth, infrastructure challenges, as well as preliminary options for consideration. Appendix G – Long-Range Facilities Plan Option Analysis includes a detailed analysis of the options developed following receipt and analysis of the feedback received. Specific recommendations are contained in the final report section “Conclusions/Recommendations”.

### Growth

- Significant enrollment growth from Metro Town Centre development
- Future growth from Edmonds Town Centre will exceed Stride Community School capacity
- Future growth around Taylor Park Elementary will exceed school capacity

### Challenges

- Maywood Community school unable to accommodate student growth
- No school sites available for acquisition in the Edmonds Town Centre development

### Potential Strategies

- Finalize replacement of Stride Avenue Community School – design with expansion plan
- School site development at Maywood Community school that would maintain outdoor space while expanding school building
- School expansion / renovation of Taylor Park to increase number of classrooms
- Consider following school boundary changes
- Phased approach to transition Taylor Park Elementary students residing north or Griffith to Stride Community School. Phase changes to match enrollment growth at Taylor Park Elementary
- Clinton Boundary – adjust Clinton Elementary boundary to ensure all students transitioning from grade 7 to grade 8 attend same high school
- Edmonds Boundary – adjust Edmonds Community boundary to ensure all students transitioning from grade 7 to grade 8 attend same high school

# Conclusions/Recommendations

## Capital Planning

The recommendations contained in this Long-Range Facility Plan address identified areas of growth in the City of Burnaby, existing seismic risk, and other building condition factors. Prior year Capital Plan Submissions (See Appendix C – 2023/24 5-Year Capital Plan Submission) were based on the 2018 Long-Range Facility Plan data analysis and recommendations. The updated Long-Range Facility Plan should guide future capital plan submissions.

An option analysis was completed for each Educational Zone to understand for each option specific challenges, opportunities, and how it would affect the overall strategic direction (See Appendix G – 2023 Long-Range Facility Plan Option Analysis). This analysis informed the development of the final recommendations.

## Brentwood North Zone Recommendations

1. Elementary – Two new schools with site acquisition + 2 additions / seismic projects + 1 potential school addition ([Analysis - Option E](#)):
  - a. Acquire school site located at 4900 Dawson Street and develop a Project Definition Report to support new school. Establish Brentwood Town Centre catchment area South of Lougheed Highway, North of train tracks, East of Gilmore Way, West to Kingsland Court.
  - b. Investigate potential school site in West Brentwood Town Centre, then develop Project Definition Report prior to formal Ministry support to support second new school. During Project Definition Report development redefine Kitchener and Brentwood Park catchment area North of Lougheed Highway.
  - c. Complete Brentwood Park School seismic / addition project.
  - d. Pursue a seismic / addition project for Kitchener School to retain the heritage building.
  - e. Monitor Parkcrest enrolment projections to determine if/when planned school addition is required.
2. Secondary – Addition to Alpha Secondary School ([Analysis - Option S1](#)):
  - a. Develop a Project Definition Report to support school addition. Confirm required size of addition based on enrolment projects for educational zone.
3. Secondary – New High School ([Analysis- Option S2](#)):

Develop a third high school in the Brentwood North Zone located near Brentwood Town Centre community to support student enrolment growth North of Lougheed Highway. Redefine secondary catchment areas for students North of Lougheed.

## Cariboo Lougheed Zone Recommendations

4. Elementary – Cameron School full replacement and addition + new Lougheed Town Centre vertical high-rise school ([Analysis - Option C](#)):
  - a. Finalize Cameron School Project Definition Report. Recommend a full replacement with phase 1 expanded capacity to 650E + 80K, including Neighbourhood Learning Centre, core area enlargement to suit 850E + 80K future build-out, Green House Gas savings bundle, and mass timber structural system.
  - b. Pursue a phase 2 addition to the replacement Cameron project in concert with Lougheed Town Centre development.

- c. Pursue the potential development of a vertical high-rise school to ultimately accommodate K-3 students located adjacent to the existing school site East of Bartlett Crescent. Link vertical high-rise school to Cameron School site by an overhead covered walkway. Share school site between two buildings.
  - d. Operate two buildings as one school. Grades 4-7 located in replacement school and K-3 located in vertical high-rise school
  - e. Work with City of Burnaby to incorporate Childcare strategy into both the replacement school (before and after school care) and the vertical high-rise school (infant / toddler and age 3-5 group care).
5. Elementary – Bainbridge Urban Village Community new school + 2 school additions ([Analysis - Option A](#)):
- a. Acquire school site designated in community plan.
  - b. Monitor enrolment growth impact on Seaforth, Sperling, and Montecito schools to determine need for school additions at Seaforth and Sperling schools and the potential opening date for new school in the village.
  - c. Develop a Project Definition Report when community plan is complete and village development phasing understood.

#### Central West Zone Recommendations

6. Secondary – Burnaby Central and Moscrop Secondary addition ([Analysis - Option S2](#)):
- a. Review current Building Code to determine if the planned second storey school addition to Burnaby Central Secondary is viable. If viable, develop a Project Definition Report to support addition.
  - a. Secondary – Consider school addition to Moscrop Secondary during seismic mitigation project.

#### Kingsway South Zone Recommendations

7. Elementary – Metro Town Centre new school on new site ([Analysis - Option C](#)):
- a. Investigate viability of developing the existing Maywood Community School site with the City of Burnaby to develop:
    - i. new community recreational facility,
    - ii. replacement expanded school (potentially a vertical high-rise school linked to existing site),
    - iii. expanded full scope childcare services.
8. Elementary – Edmonds Town Centre – Taylor Park / Stride Avenue catchment area change ([Analysis - Option A](#)):
- a. Monitor enrolment growth at Taylor Park school to determine if a future adjustment to the Stride Avenue Community school catchment area is necessary (North Griffith Ave).
9. Elementary – Edmonds Town Centre – Stride Avenue Community school addition ([Analysis - Option C](#)):
- a. Construct the phase 2 addition to Stride Avenue Community school in time to accommodate enrolment growth from the town centre. Develop a Project Definition Report when enrolment growth justifies project.



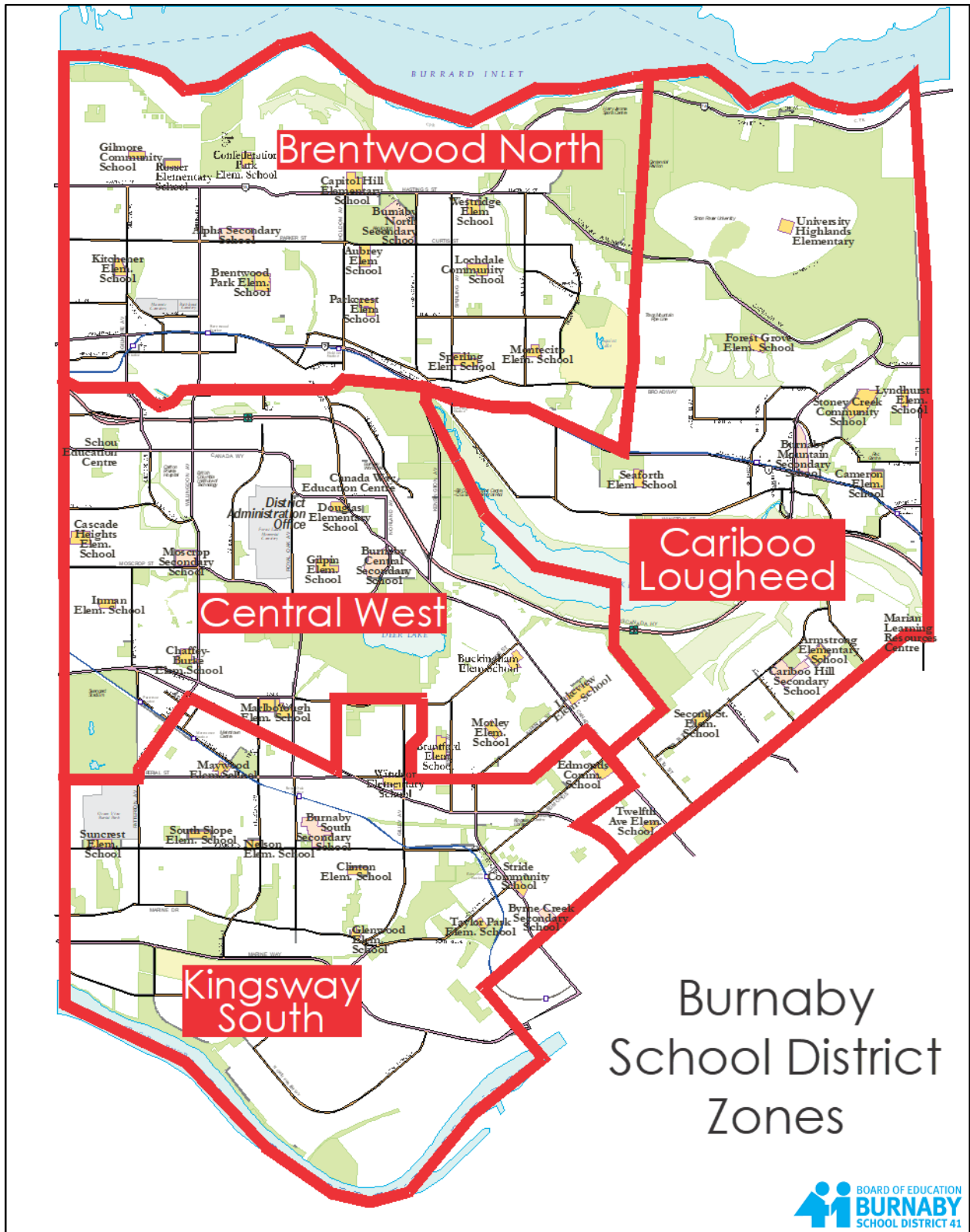
10. Elementary – Edmonds Town Centre – New Elementary School and site acquisition ([Analysis - Option E](#)):
  - a. Pursue the potential development of a vertical high-rise school to accommodate enrolment growth from Edmonds Town Centre. Potential vertical high-rise school with shared City of Burnaby park space.
11. Elementary – Clinton School catchment area ([Analysis - Option B1](#)):
  - a. Adjust Clinton School catchment area to ensure all students transition from grade 7 to grade 8 to the same high school.
12. Elementary – Edmonds School catchment area ([Analysis - Option B2](#)):
  - a. Adjust Edmonds School catchment area to ensure all students transition from grade 7 to grade 8 to the same high school.

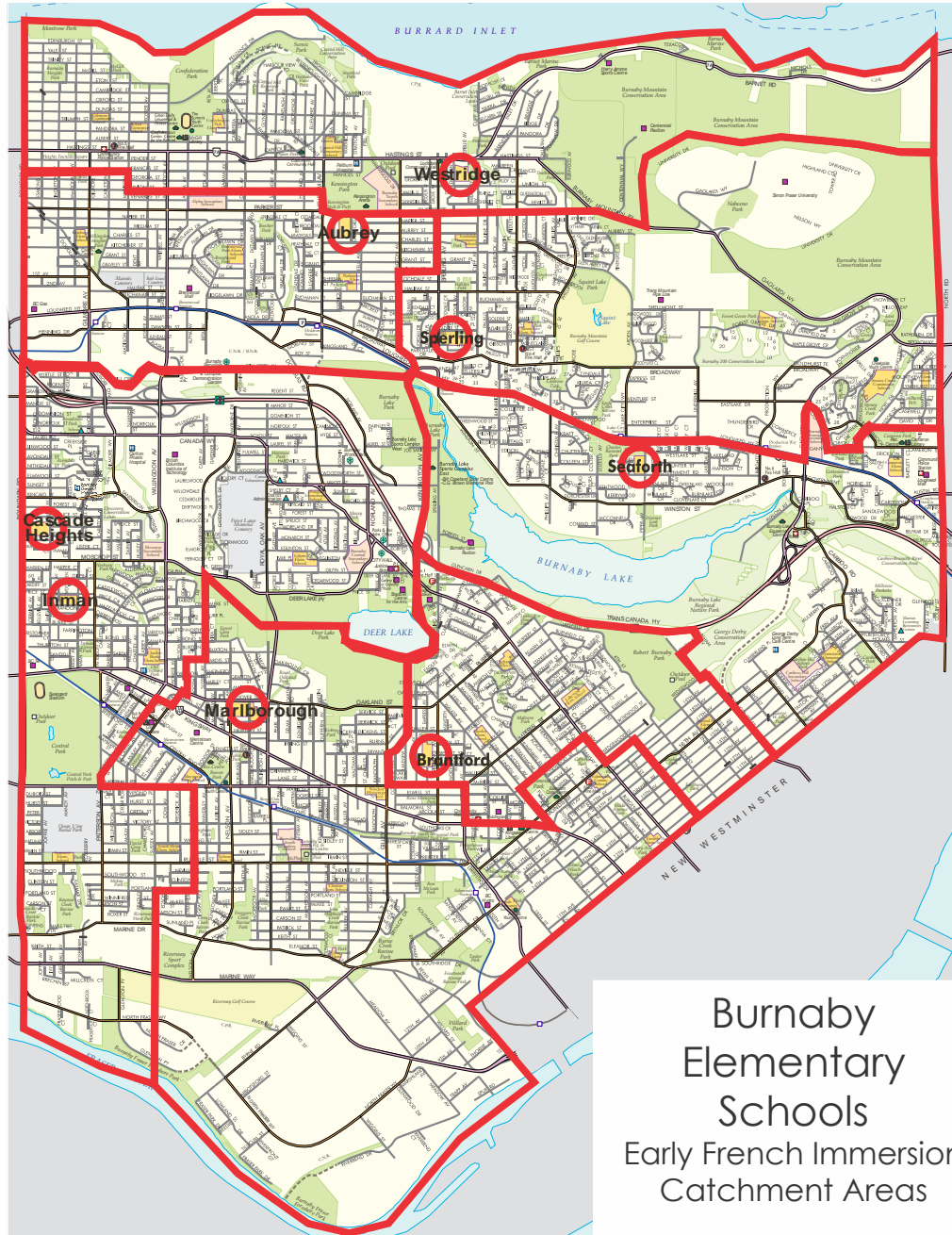
### District Recommendations

13. Elementary / Secondary – Classroom Portables – The District review all school usage prior to installing portable classrooms, with the purpose of finding usage efficiencies to either eliminate or defer the Local Capital Reserve expenditure on portable classrooms.
14. Secondary – School Scheduling – The District review the viability of increasing secondary school timetabling with an extended block strategy (5-block and/or 6-block) to increase overall capacity.
15. Elementary / Secondary – Seismic Mitigation Projects – The District continue to pursue seismic mitigation projects based on seismic risk to improve safety of existing schools.
16. Elementary – Full Replacement Schools – The District continue to pursue full replacement projects for schools with high Facility Condition Index that don't qualify for seismic mitigation funding.
17. Elementary / Secondary – In-School Childcare Facilities – The District continue to support the development of childcare spaces within schools, and that the District manage proactively the future need to relocate existing Centres from schools to accommodate enrolment growth.
18. Elementary / Secondary – International Education – The District undertake a review and develop a business case to consider self-funding through Local Capital Reserve instructional space to support the International Education Program to mitigate the impact of schools operating at or beyond capacity and the District's ability to access fee-paying students.
19. District – Maintenance Services Centre - The District review the long-term facility needs for the District Maintenance Service Centre and develop an action plan based on the need's assessment.

## Report Appendices

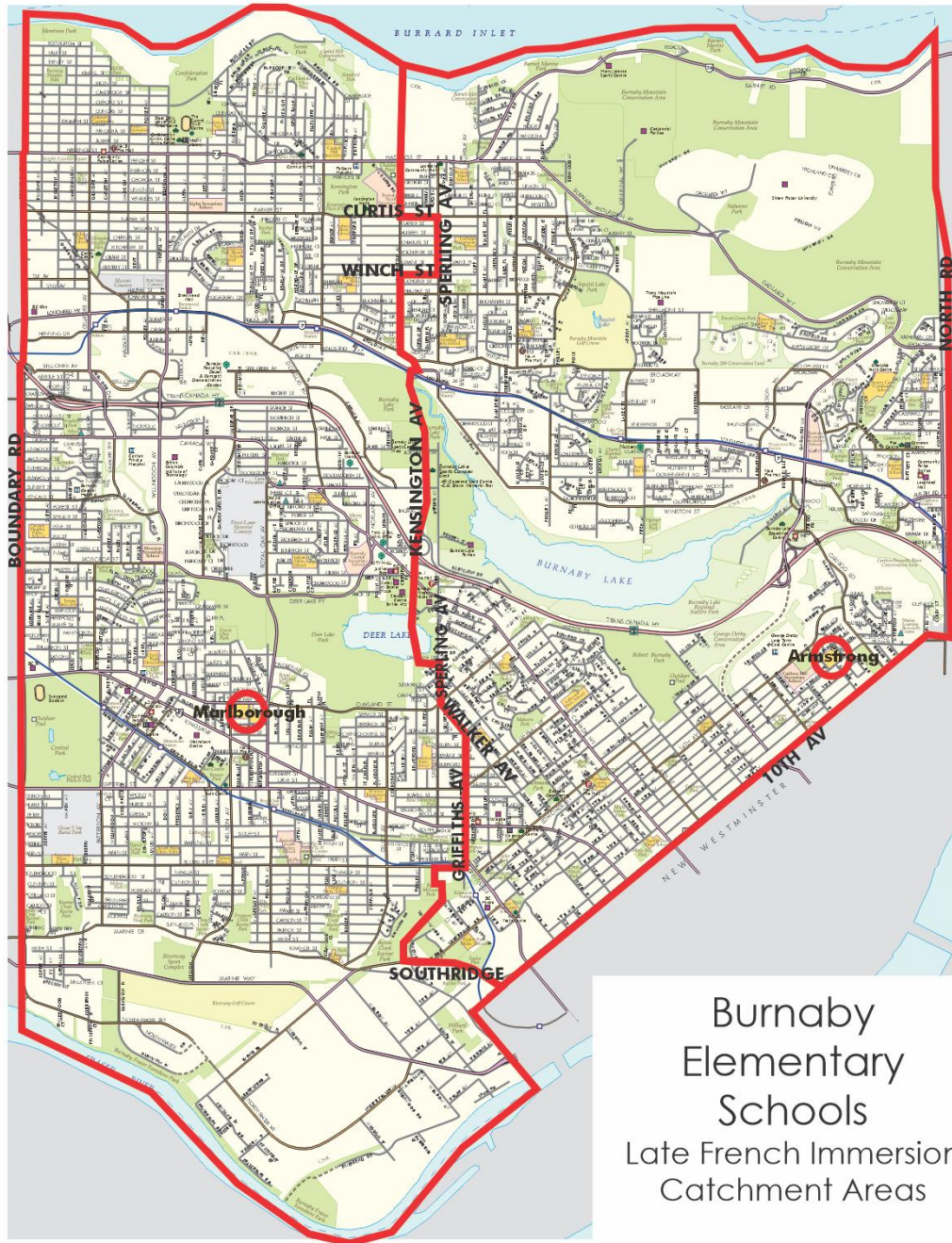
A – Burnaby Education Zones / Enrolment Projection Information





Burnaby  
Elementary  
Schools  
Early French Immersion  
Catchment Areas





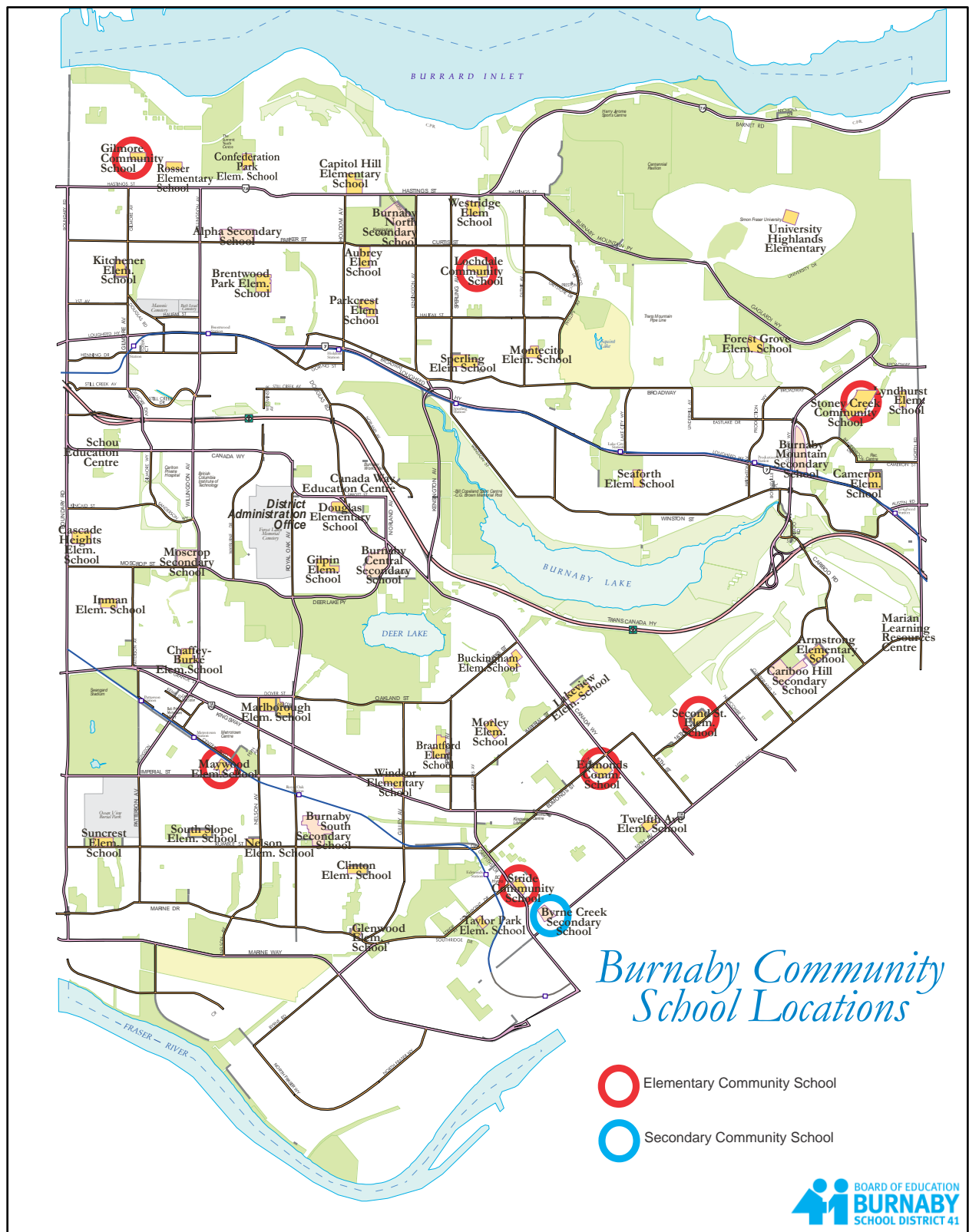
Burnaby  
Elementary  
Schools  
Late French Immersion  
Catchment Areas





Burnaby  
 Secondary Schools  
 French Immersion  
 Catchment Areas





Brentwood North Zone

Trends and Projections

Capacity in yellow has been adjusted to account for a StrongStart Centre.

Kindergarten capacity represents value of full-day K.

Kindergarten modular classrooms are included in capacities.

Enrolment greater than operating capacity **Over**

Brentwood North Zone		Operating Capacity	Nominal Capacity	2021-22 Enrolment	2022-23 Enrolment	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Aubrey	Kindergarten	38	40	43	32	41	38	42	41	41	41	41	41	41	41
	Grades 1-7	302	325	317	328	324	318	302	314	323	323	319	324	325	326
	<b>Total</b>	<b>340</b>	<b>365</b>	<b>360</b>	<b>360</b>	<b>365</b>	<b>356</b>	<b>344</b>	<b>355</b>	<b>364</b>	<b>364</b>	<b>360</b>	<b>365</b>	<b>366</b>	<b>367</b>
Brentwood Park	Kindergarten	76	80	82	63	68	85	95	138	110	113	117	121	124	126
	Grades 1-7	325	350	455	498	541	574	629	653	721	759	767	803	843	863
	<b>Total</b>	<b>401</b>	<b>430</b>	<b>537</b>	<b>561</b>	<b>609</b>	<b>659</b>	<b>724</b>	<b>791</b>	<b>831</b>	<b>872</b>	<b>884</b>	<b>924</b>	<b>967</b>	<b>989</b>
Capitol Hill	Kindergarten	19	20	28	33	34	38	31	35	36	36	37	38	38	38
	Grades 1-7	372	400	328	342	343	346	339	335	336	340	349	353	357	354
	<b>Total</b>	<b>391</b>	<b>420</b>	<b>356</b>	<b>375</b>	<b>377</b>	<b>384</b>	<b>370</b>	<b>370</b>	<b>372</b>	<b>376</b>	<b>386</b>	<b>391</b>	<b>395</b>	<b>392</b>
Confederation Park	Kindergarten	19	20	19	25	19	21	24	25	23	24	24	24	24	24
	Grades 1-7	162	175	189	178	194	191	187	193	196	202	207	198	201	205
	<b>Total</b>	<b>181</b>	<b>195</b>	<b>208</b>	<b>203</b>	<b>213</b>	<b>212</b>	<b>211</b>	<b>218</b>	<b>219</b>	<b>226</b>	<b>231</b>	<b>222</b>	<b>225</b>	<b>229</b>
Gilmore	Kindergarten	38	40	49	58	60	45	61	55	62	61	61	61	61	62
	Grades 1-7	419	450	388	399	397	404	396	409	407	397	406	409	408	423
	<b>Total</b>	<b>457</b>	<b>490</b>	<b>437</b>	<b>457</b>	<b>457</b>	<b>449</b>	<b>457</b>	<b>464</b>	<b>469</b>	<b>458</b>	<b>467</b>	<b>470</b>	<b>469</b>	<b>485</b>
Kitchener	Kindergarten	38	40	66	71	59	68	69	90	87	91	94	99	103	104
	Grades 1-7	395	425	357	427	479	522	552	570	625	644	668	693	738	755
	<b>Total</b>	<b>433</b>	<b>465</b>	<b>423</b>	<b>498</b>	<b>538</b>	<b>590</b>	<b>621</b>	<b>660</b>	<b>712</b>	<b>735</b>	<b>762</b>	<b>792</b>	<b>841</b>	<b>859</b>
Lochdale	Kindergarten	38	40	36	28	31	32	31	29	31	31	31	31	31	31
	Grades 1-7	349	375	268	304	296	282	280	279	273	276	270	273	274	273
	<b>Total</b>	<b>387</b>	<b>415</b>	<b>304</b>	<b>332</b>	<b>327</b>	<b>314</b>	<b>311</b>	<b>308</b>	<b>304</b>	<b>307</b>	<b>301</b>	<b>304</b>	<b>305</b>	<b>304</b>
Montecito	Kindergarten	38	40	35	31	39	27	24	27	29	29	29	29	29	29
	Grades 1-7	239	275	183	209	220	240	239	247	247	249	241	240	230	233
	<b>Total</b>	<b>277</b>	<b>315</b>	<b>218</b>	<b>240</b>	<b>259</b>	<b>267</b>	<b>263</b>	<b>274</b>	<b>276</b>	<b>278</b>	<b>270</b>	<b>269</b>	<b>259</b>	<b>262</b>
Parkcrest	Kindergarten	38	40	38	33	28	33	35	42	37	38	40	41	41	40
	Grades 1-7	232	250	208	241	253	264	260	269	273	284	290	303	308	310
	<b>Total</b>	<b>270</b>	<b>290</b>	<b>246</b>	<b>274</b>	<b>281</b>	<b>297</b>	<b>295</b>	<b>311</b>	<b>310</b>	<b>322</b>	<b>330</b>	<b>344</b>	<b>349</b>	<b>350</b>
Rosser	Kindergarten	19	20	19	15	19	22	19	17	17	17	17	17	17	17
	Grades 1-7	162	175	137	143	142	143	148	150	148	150	147	147	147	142
	<b>Total</b>	<b>181</b>	<b>195</b>	<b>156</b>	<b>158</b>	<b>161</b>	<b>165</b>	<b>167</b>	<b>167</b>	<b>165</b>	<b>167</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>159</b>
Sperling	Kindergarten	57	60	65	58	59	67	60	61	61	61	61	61	61	61
	Grades 1-7	325	350	426	439	444	434	449	458	455	457	458	461	463	458
	<b>Total</b>	<b>382</b>	<b>410</b>	<b>491</b>	<b>497</b>	<b>503</b>	<b>501</b>	<b>509</b>	<b>519</b>	<b>516</b>	<b>518</b>	<b>519</b>	<b>522</b>	<b>524</b>	<b>519</b>
Westridge	Kindergarten	38	40	45	44	41	47	40	45	44	44	44	44	44	44
	Grades 1-7	256	275	261	285	293	302	300	309	302	304	298	295	298	296
	<b>Total</b>	<b>294</b>	<b>315</b>	<b>306</b>	<b>329</b>	<b>334</b>	<b>349</b>	<b>340</b>	<b>354</b>	<b>346</b>	<b>348</b>	<b>342</b>	<b>339</b>	<b>342</b>	<b>340</b>
<b>Zone Total</b>		<b>3,994</b>	<b>4,305</b>	<b>4,042</b>	<b>4,284</b>	<b>4,424</b>	<b>4,543</b>	<b>4,612</b>	<b>4,791</b>	<b>4,884</b>	<b>4,971</b>	<b>5,016</b>	<b>5,106</b>	<b>5,206</b>	<b>5,255</b>
<b>Capacity Utilization</b>				<b>101%</b>	<b>107%</b>	<b>111%</b>	<b>114%</b>	<b>115%</b>	<b>120%</b>	<b>122%</b>	<b>124%</b>	<b>126%</b>	<b>128%</b>	<b>130%</b>	<b>132%</b>

Brentwood North Zone	Operating Capacity	Nominal Capacity	2021-22 Enrolment	2022-23 Enrolment	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Alpha Secondary	1,025	1,025	1,086	1,122	1,185	1,209	1,230	1,271	1,311	1,343	1,401	1,455	1,500	1,519
Burnaby North Secondary	1,750	1,750	1,564	1,671	1,692	1,706	1,729	1,667	1,681	1,673	1,706	1,677	1,695	1,680
<b>Secondary Zone Total</b>	<b>2,775</b>	<b>2,775</b>	<b>2,650</b>	<b>2,793</b>	<b>2,877</b>	<b>2,915</b>	<b>2,959</b>	<b>2,938</b>	<b>2,992</b>	<b>3,016</b>	<b>3,107</b>	<b>3,132</b>	<b>3,195</b>	<b>3,199</b>
<b>Secondary Capacity Utilization</b>			<b>95%</b>	<b>101%</b>	<b>104%</b>	<b>105%</b>	<b>107%</b>	<b>106%</b>	<b>108%</b>	<b>109%</b>	<b>112%</b>	<b>113%</b>	<b>115%</b>	<b>115%</b>



	School	Operating Capacity	Nominal Capacity	2022 Available Classes	2021-22 Staffing	2022-23 Staffing	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Brentwood North	Aubrey	340	365	17	17	17	17	17	17	17	17	17	17	17	17	17
	Brentwood Park	363	390	25	23	25	25	28	30	33	35	37	37	39	40	41
	Capitol Hill	391	420	18	17	17	16	16	16	16	16	17	17	17	17	17
	Confederation Park	181	195	10	9	9	9	10	10	10	10	10	10	10	10	10
	Gilmore	457	490	20	20	20	20	20	20	20	20	20	20	21	21	21
	Kitchener	457	490	21	19	21	23	25	27	28	30	30	32	33	35	36
	Lochdale	410	440	15	14	15	15	14	14	14	14	14	14	14	14	14
	Montecito	181	195	12	10	11	12	12	12	12	12	12	12	12	12	12
	Parkcrest	270	290	12	12	12	12	13	13	13	13	14	14	14	14	14
	Rosser	181	195	8	7	8	8	8	8	8	8	8	8	8	8	8
	Sperling	363	390	23	22	22	22	22	22	22	23	23	23	23	23	23
	Westridge	294	315	15	14	15	15	16	15	16	16	16	16	16	16	16

Room use in red
Room use in orange

School may need more classrooms for instruction than are currently available  
Cross-District enrolment is limited to maintain capacity  
Childcare / Pre-School room use not included in available classroom spaces

## Cariboo Lougheed Zone

### Trends and Projections

Capacity in yellow has been adjusted to account for a StrongStart Centre.

Kindergarten capacity represents value of full-day K.

Kindergarten modular classrooms are included in capacities.

Enrolment greater than operating capacity **Over**

Cariboo Lougheed Zone		Operating Capacity	Nominal Capacity	2021-22 Enrolment	2022-23 Enrolment	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Armstrong	Kindergarten	38	40	41	52	38	42	49	39	43	43	43	43	43	43
	Grades 1-7	419	450	382	394	413	396	396	391	386	387	390	383	385	386
	<b>Total</b>	<b>457</b>	<b>490</b>	<b>423</b>	<b>446</b>	<b>451</b>	<b>438</b>	<b>445</b>	<b>430</b>	<b>429</b>	<b>430</b>	<b>433</b>	<b>426</b>	<b>428</b>	<b>429</b>
Cameron	Kindergarten	19	20	48	51	57	49	55	73	77	81	86	92	91	91
	Grades 1-7	279	300	369	422	443	466	490	514	523	564	592	632	638	654
	<b>Total</b>	<b>298</b>	<b>320</b>	<b>417</b>	<b>473</b>	<b>500</b>	<b>515</b>	<b>545</b>	<b>587</b>	<b>600</b>	<b>645</b>	<b>678</b>	<b>724</b>	<b>729</b>	<b>745</b>
Forest Grove	Kindergarten	38	40	45	36	44	42	46	46	46	46	46	46	46	46
	Grades 1-7	442	475	305	323	321	317	312	307	304	305	305	311	313	316
	<b>Total</b>	<b>480</b>	<b>515</b>	<b>350</b>	<b>359</b>	<b>365</b>	<b>359</b>	<b>358</b>	<b>353</b>	<b>350</b>	<b>351</b>	<b>351</b>	<b>357</b>	<b>359</b>	<b>362</b>
Lyndhurst	Kindergarten	19	20	12	7	13	12	6	9	9	11	11	11	11	11
	Grades 1-7	116	125	76	73	96	96	99	93	95	94	92	95	93	92
	<b>Total</b>	<b>135</b>	<b>145</b>	<b>88</b>	<b>80</b>	<b>109</b>	<b>108</b>	<b>105</b>	<b>102</b>	<b>104</b>	<b>105</b>	<b>103</b>	<b>106</b>	<b>104</b>	<b>103</b>
Seaforth	Kindergarten	38	40	54	62	48	53	51	46	59	69	80	86	90	90
	Grades 1-7	465	500	389	399	409	399	386	373	423	502	561	588	617	616
	<b>Total</b>	<b>503</b>	<b>540</b>	<b>443</b>	<b>461</b>	<b>457</b>	<b>452</b>	<b>437</b>	<b>419</b>	<b>482</b>	<b>571</b>	<b>641</b>	<b>674</b>	<b>707</b>	<b>706</b>
Second Street	Kindergarten	57	60	42	36	42	49	38	42	44	44	45	45	45	45
	Grades 1-7	372	400	322	302	299	300	296	286	286	302	312	320	322	318
	<b>Total</b>	<b>429</b>	<b>460</b>	<b>364</b>	<b>338</b>	<b>341</b>	<b>349</b>	<b>334</b>	<b>328</b>	<b>330</b>	<b>346</b>	<b>357</b>	<b>365</b>	<b>367</b>	<b>363</b>
Stoney Creek	Kindergarten	38	40	44	27	30	30	34	34	35	35	35	35	35	35
	Grades 1-7	302	325	260	282	277	267	259	253	254	255	250	258	264	271
	<b>Total</b>	<b>340</b>	<b>365</b>	<b>304</b>	<b>309</b>	<b>307</b>	<b>297</b>	<b>293</b>	<b>287</b>	<b>289</b>	<b>290</b>	<b>285</b>	<b>293</b>	<b>299</b>	<b>306</b>
Twelfth Avenue	Kindergarten	19	20	44	32	30	31	33	26	30	30	31	33	33	33
	Grades 1-7	232	250	241	278	279	272	275	271	274	264	261	267	269	268
	<b>Total</b>	<b>251</b>	<b>270</b>	<b>285</b>	<b>310</b>	<b>309</b>	<b>303</b>	<b>308</b>	<b>297</b>	<b>304</b>	<b>294</b>	<b>292</b>	<b>300</b>	<b>302</b>	<b>301</b>
University Highlands	Kindergarten	54	60	49	52	52	46	60	56	56	58	61	62	62	62
	Grades 1-7	371	425	311	327	364	386	390	410	418	419	421	408	407	411
	<b>Total</b>	<b>425</b>	<b>485</b>	<b>360</b>	<b>379</b>	<b>416</b>	<b>432</b>	<b>450</b>	<b>466</b>	<b>474</b>	<b>477</b>	<b>482</b>	<b>470</b>	<b>469</b>	<b>473</b>
<b>Zone Total</b>		<b>3,318</b>	<b>3,590</b>	<b>3,034</b>	<b>3,155</b>	<b>3,255</b>	<b>3,253</b>	<b>3,275</b>	<b>3,269</b>	<b>3,362</b>	<b>3,509</b>	<b>3,622</b>	<b>3,715</b>	<b>3,764</b>	<b>3,788</b>
<b>Capacity Utilization</b>				<b>91%</b>	<b>95%</b>	<b>98%</b>	<b>98%</b>	<b>99%</b>	<b>99%</b>	<b>101%</b>	<b>106%</b>	<b>109%</b>	<b>112%</b>	<b>113%</b>	<b>114%</b>

Cariboo Lougheed Zone	Operating Capacity	Nominal Capacity	2021-22 Enrolment	2022-23 Enrolment	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Burnaby Mountain Secondary	1,500	1,500	1,263	1,315	1,325	1,368	1,388	1,386	1,433	1,457	1,508	1,538	1,559	1,551
Cariboo Hill Secondary	1,025	1,025	633	692	707	744	771	796	785	783	778	779	747	751
<b>Secondary Zone Total</b>	<b>2,525</b>	<b>2,525</b>	<b>1,896</b>	<b>2,007</b>	<b>2,032</b>	<b>2,112</b>	<b>2,159</b>	<b>2,182</b>	<b>2,218</b>	<b>2,240</b>	<b>2,286</b>	<b>2,317</b>	<b>2,306</b>	<b>2,302</b>
<b>Secondary Capacity Utilization</b>			<b>75%</b>	<b>79%</b>	<b>80%</b>	<b>84%</b>	<b>86%</b>	<b>86%</b>	<b>88%</b>	<b>89%</b>	<b>91%</b>	<b>92%</b>	<b>91%</b>	<b>91%</b>

	School	Operating Capacity	Nominal Capacity	2022 Available Classes	2021-22 Staffing	2022-23 Staffing	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Cariboo Loughheed	Armstrong	457	490	20	19	20	19	19	19	19	19	19	19	19	19	19
	Cameron	298	320	20	19	20	21	22	23	25	25	28	29	31	31	31
	Forest Grove	503	540	17	16	17	17	17	17	16	16	16	16	17	17	17
	Lyndhurst	135	145	5	5	5	5	5	5	5	5	5	5	5	5	5
	Seaforth	503	540	21	20	20	20	20	20	20	22	25	28	29	30	30
	Second Street	452	485	19	17	16	16	16	16	16	17	17	17	17	17	17
	Stoney Creek	363	390	15	14	14	14	14	14	14	14	14	14	14	14	14
	Twelfth Avenue	275	295	13	13	13	13	13	13	13	13	13	13	13	13	13
	University Highlands	425	485	20	16	18	18	19	20	20	20	20	20	20	20	20

Room use in red
Room use in orange

School may need more classrooms for instruction than are currently available  
 Cross-District enrolment is limited to maintain capacity  
 Childcare / Pre-School room use not included in available classroom spaces

Central West Zone

Trends and Projections

Capacity in yellow has been adjusted to account for a StrongStart Centre.

Kindergarten capacity represents value of full-day K.

Kindergarten modular classrooms are included in capacities.

Enrolment greater than operating capacity **Over**

Central West Zone		Operating Capacity	Nominal Capacity	2021-22 Enrolment	2022-23 Enrolment	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Brantford	Kindergarten	19	20	46	34	41	42	39	40	42	42	42	42	42	42
	Grades 1-7	372	400	304	321	325	326	328	319	318	319	317	323	325	324
	<b>Total</b>	<b>391</b>	<b>420</b>	<b>350</b>	<b>355</b>	<b>366</b>	<b>368</b>	<b>367</b>	<b>359</b>	<b>360</b>	<b>361</b>	<b>359</b>	<b>365</b>	<b>367</b>	<b>366</b>
Buckingham	Kindergarten	19	20	26	24	34	27	20	28	26	26	26	26	26	26
	Grades 1-7	162	175	237	228	240	256	255	257	253	247	241	244	234	232
	<b>Total</b>	<b>181</b>	<b>195</b>	<b>263</b>	<b>252</b>	<b>274</b>	<b>283</b>	<b>275</b>	<b>285</b>	<b>279</b>	<b>273</b>	<b>267</b>	<b>270</b>	<b>260</b>	<b>258</b>
Cascade Heights	Kindergarten	38	40	40	47	32	38	38	35	39	39	43	45	49	54
	Grades 1-7	442	475	423	429	432	437	430	422	433	431	451	455	488	514
	<b>Total</b>	<b>480</b>	<b>515</b>	<b>463</b>	<b>476</b>	<b>464</b>	<b>475</b>	<b>468</b>	<b>457</b>	<b>472</b>	<b>470</b>	<b>494</b>	<b>500</b>	<b>537</b>	<b>568</b>
Chaffey-Burke	Kindergarten	19	20	67	75	73	66	72	85	86	86	86	87	88	87
	Grades 1-7	488	525	488	537	565	574	586	590	591	599	603	614	619	630
	<b>Total</b>	<b>507</b>	<b>545</b>	<b>555</b>	<b>612</b>	<b>638</b>	<b>640</b>	<b>658</b>	<b>675</b>	<b>677</b>	<b>685</b>	<b>689</b>	<b>701</b>	<b>707</b>	<b>717</b>
Douglas	Kindergarten	19	20	23	27	27	27	23	26	28	28	28	28	28	28
	Grades 1-7	232	250	194	206	204	198	201	199	198	200	205	206	207	208
	<b>Total</b>	<b>251</b>	<b>270</b>	<b>217</b>	<b>233</b>	<b>231</b>	<b>225</b>	<b>224</b>	<b>225</b>	<b>226</b>	<b>228</b>	<b>233</b>	<b>234</b>	<b>235</b>	<b>236</b>
Gilpin	Kindergarten	19	20	23	24	24	19	19	24	23	23	23	23	23	23
	Grades 1-7	209	225	199	200	210	219	210	211	215	207	201	198	197	202
	<b>Total</b>	<b>228</b>	<b>245</b>	<b>222</b>	<b>224</b>	<b>234</b>	<b>238</b>	<b>229</b>	<b>235</b>	<b>238</b>	<b>230</b>	<b>224</b>	<b>221</b>	<b>220</b>	<b>225</b>
Inman	Kindergarten	19	20	67	65	79	68	58	66	69	69	69	69	69	69
	Grades 1-7	442	475	302	313	330	339	340	337	336	337	336	336	327	327
	<b>Total</b>	<b>461</b>	<b>495</b>	<b>369</b>	<b>378</b>	<b>409</b>	<b>407</b>	<b>398</b>	<b>403</b>	<b>405</b>	<b>406</b>	<b>405</b>	<b>405</b>	<b>396</b>	<b>396</b>
Lakeview	Kindergarten	38	40	41	27	25	28	31	31	30	30	30	30	30	30
	Grades 1-7	232	250	229	235	241	244	241	239	235	232	223	225	230	231
	<b>Total</b>	<b>270</b>	<b>290</b>	<b>270</b>	<b>262</b>	<b>266</b>	<b>272</b>	<b>272</b>	<b>270</b>	<b>265</b>	<b>262</b>	<b>253</b>	<b>255</b>	<b>260</b>	<b>261</b>
Marlborough	Kindergarten	57	60	121	104	111	119	112	105	128	128	128	128	128	128
	Grades 1-7	721	775	805	876	896	908	907	918	879	883	872	886	895	903
	<b>Total</b>	<b>778</b>	<b>835</b>	<b>926</b>	<b>980</b>	<b>1007</b>	<b>1027</b>	<b>1019</b>	<b>1023</b>	<b>1007</b>	<b>1011</b>	<b>1000</b>	<b>1014</b>	<b>1023</b>	<b>1031</b>
Morley	Kindergarten	38	40	50	52	57	57	59	55	54	54	54	54	54	54
	Grades 1-7	488	525	292	315	335	330	341	343	342	347	344	343	343	342
	<b>Total</b>	<b>526</b>	<b>565</b>	<b>342</b>	<b>367</b>	<b>392</b>	<b>387</b>	<b>400</b>	<b>398</b>	<b>396</b>	<b>401</b>	<b>398</b>	<b>397</b>	<b>397</b>	<b>396</b>
<b>Zone Total</b>		<b>4,073</b>	<b>4,375</b>	<b>3,977</b>	<b>4,139</b>	<b>4,281</b>	<b>4,322</b>	<b>4,310</b>	<b>4,330</b>	<b>4,325</b>	<b>4,327</b>	<b>4,322</b>	<b>4,362</b>	<b>4,402</b>	<b>4,454</b>
<b>Capacity Utilization</b>				<b>98%</b>	<b>102%</b>	<b>105%</b>	<b>106%</b>	<b>106%</b>	<b>106%</b>	<b>106%</b>	<b>106%</b>	<b>106%</b>	<b>107%</b>	<b>108%</b>	<b>109%</b>

Central West Zone	Operating Capacity	Nominal Capacity	2021-22 Enrolment	2022-23 Enrolment	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Burnaby Central Secondary	1,300	1,300	1,228	1,277	1,274	1,290	1,278	1,290	1,307	1,311	1,333	1,317	1,339	1,310
Moscrop Secondary	1,500	1,500	1,352	1,448	1,436	1,491	1,490	1,466	1,486	1,513	1,543	1,567	1,565	1,538
<b>Secondary Zone Total</b>	<b>2,800</b>	<b>2,800</b>	<b>2,580</b>	<b>2,725</b>	<b>2,710</b>	<b>2,781</b>	<b>2,768</b>	<b>2,756</b>	<b>2,793</b>	<b>2,824</b>	<b>2,876</b>	<b>2,884</b>	<b>2,904</b>	<b>2,848</b>
<b>Secondary Capacity Utilization</b>			<b>92%</b>	<b>97%</b>	<b>97%</b>	<b>99%</b>	<b>99%</b>	<b>98%</b>	<b>100%</b>	<b>101%</b>	<b>103%</b>	<b>103%</b>	<b>104%</b>	<b>102%</b>

School	Operating Capacity	Nominal Capacity	2022 Available Classes	2021-22 Staffing	2022-23 Staffing	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Brantford	391	420	17	16	16	16	16	17	17	17	17	17	17	17	17
Buckingham	181	195	12	12	11	12	12	12	12	12	12	12	12	12	12
Cascade Heights	503	540	20	20	20	20	20	20	20	20	20	20	21	22	23
Chaffey-Burke	531	570	26	25	26	26	27	27	28	28	29	29	29	30	30
Douglas	251	270	12	11	11	11	11	11	11	11	11	11	11	11	11
Gilpin	228	245	11	10	11	11	11	11	11	11	11	11	11	11	11
Inman	461	495	19	17	18	19	19	19	19	19	19	19	19	19	19
Lakeview	251	270	13	12	12	12	12	12	12	12	12	12	12	12	12
Marlborough	759	815	41	41	41	43	43	43	43	43	43	43	44	44	44
Morley	550	590	18	17	17	17	17	18	18	18	18	18	18	18	18

Room use in red
Room use in orange

School may need more classrooms for instruction than are currently available  
 Cross-District enrolment is limited to maintain capacity  
 Childcare / Pre-School room use not included in available classroom spaces

## Kingsway South Zone

### Trends and Projections

Capacity in yellow has been adjusted to account for a StrongStart Centre.

Kindergarten capacity represents value of full-day K.

Kindergarten modular classrooms are included in capacities.

Enrolment greater than operating capacity **Over**

Kingsway South Zone		Operating Capacity	Nominal Capacity	2021-22 Enrolment	2022-23 Enrolment	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Clinton	Kindergarten	19	20	51	45	39	43	42	40	42	44	45	45	45	45
	Grades 1-7	395	425	332	331	341	341	351	351	349	354	347	342	346	345
	<b>Total</b>	<b>414</b>	<b>445</b>	<b>383</b>	<b>376</b>	<b>380</b>	<b>384</b>	<b>393</b>	<b>391</b>	<b>391</b>	<b>398</b>	<b>392</b>	<b>387</b>	<b>391</b>	<b>390</b>
Edmonds	Kindergarten	19	20	33	28	34	28	37	26	34	34	34	34	34	34
	Grades 1-7	419	450	249	270	271	265	264	269	265	256	254	257	256	261
	<b>Total</b>	<b>438</b>	<b>470</b>	<b>282</b>	<b>298</b>	<b>305</b>	<b>293</b>	<b>301</b>	<b>295</b>	<b>299</b>	<b>290</b>	<b>288</b>	<b>291</b>	<b>290</b>	<b>295</b>
Glenwood	Kindergarten	19	20	13	7	10	10	15	9	12	13	14	15	15	15
	Grades 1-7	139	150	84	83	80	82	79	84	82	89	93	100	104	106
	<b>Total</b>	<b>158</b>	<b>170</b>	<b>97</b>	<b>90</b>	<b>90</b>	<b>92</b>	<b>94</b>	<b>93</b>	<b>94</b>	<b>102</b>	<b>107</b>	<b>115</b>	<b>119</b>	<b>121</b>
Maywood	Kindergarten	38	40	60	72	94	94	101	94	100	105	108	111	116	120
	Grades 1-7	395	425	384	460	489	511	533	575	615	645	668	691	710	735
	<b>Total</b>	<b>433</b>	<b>465</b>	<b>444</b>	<b>532</b>	<b>583</b>	<b>605</b>	<b>634</b>	<b>669</b>	<b>715</b>	<b>750</b>	<b>776</b>	<b>802</b>	<b>826</b>	<b>855</b>
Nelson	Kindergarten	19	20	41	43	56	51	45	39	47	47	47	47	47	47
	Grades 1-7	279	300	289	317	322	329	328	341	328	331	326	327	319	314
	<b>Total</b>	<b>298</b>	<b>320</b>	<b>330</b>	<b>360</b>	<b>378</b>	<b>380</b>	<b>373</b>	<b>380</b>	<b>375</b>	<b>378</b>	<b>373</b>	<b>374</b>	<b>366</b>	<b>361</b>
South Slope	Kindergarten	19	20	26	33	25	26	25	24	25	25	25	25	25	25
	Grades 1-7	209	225	155	174	182	177	179	181	188	193	189	181	181	180
	<b>Total</b>	<b>228</b>	<b>245</b>	<b>181</b>	<b>207</b>	<b>207</b>	<b>203</b>	<b>204</b>	<b>205</b>	<b>213</b>	<b>218</b>	<b>214</b>	<b>206</b>	<b>206</b>	<b>205</b>
Stride	Kindergarten	38	40	34	40	37	31	32	41	43	45	46	48	46	46
	Grades 1-7	349	375	214	249	256	265	266	272	302	328	334	337	339	344
	<b>Total</b>	<b>387</b>	<b>415</b>	<b>248</b>	<b>289</b>	<b>293</b>	<b>296</b>	<b>298</b>	<b>313</b>	<b>345</b>	<b>373</b>	<b>380</b>	<b>385</b>	<b>385</b>	<b>390</b>
Suncrest	Kindergarten	19	20	26	35	34	29	37	24	31	31	31	31	31	31
	Grades 1-7	209	225	278	289	297	297	289	293	286	279	282	278	277	282
	<b>Total</b>	<b>228</b>	<b>245</b>	<b>304</b>	<b>324</b>	<b>331</b>	<b>326</b>	<b>326</b>	<b>317</b>	<b>317</b>	<b>310</b>	<b>313</b>	<b>309</b>	<b>308</b>	<b>313</b>
Taylor Park	Kindergarten	76	80	100	82	71	73	75	76	88	91	93	93	93	93
	Grades 1-7	582	625	516	564	573	576	565	573	565	575	573	576	590	602
	<b>Total</b>	<b>658</b>	<b>705</b>	<b>616</b>	<b>646</b>	<b>644</b>	<b>649</b>	<b>640</b>	<b>649</b>	<b>653</b>	<b>666</b>	<b>666</b>	<b>669</b>	<b>683</b>	<b>695</b>
Windsor	Kindergarten	19	20	41	27	33	32	37	33	38	38	38	38	38	38
	Grades 1-7	302	325	217	225	232	232	231	228	231	229	226	235	238	244
	<b>Total</b>	<b>321</b>	<b>345</b>	<b>258</b>	<b>252</b>	<b>265</b>	<b>264</b>	<b>268</b>	<b>261</b>	<b>269</b>	<b>267</b>	<b>264</b>	<b>273</b>	<b>276</b>	<b>282</b>
<b>Zone Total</b>		<b>3,563</b>	<b>3,825</b>	<b>3,143</b>	<b>3,374</b>	<b>3,476</b>	<b>3,492</b>	<b>3,531</b>	<b>3,573</b>	<b>3,671</b>	<b>3,752</b>	<b>3,773</b>	<b>3,811</b>	<b>3,850</b>	<b>3,907</b>
<b>Capacity Utilization</b>				<b>88%</b>	<b>95%</b>	<b>98%</b>	<b>98%</b>	<b>99%</b>	<b>100%</b>	<b>103%</b>	<b>105%</b>	<b>106%</b>	<b>107%</b>	<b>108%</b>	<b>110%</b>

Kingsway South Zone	Operating Capacity	Nominal Capacity	2021-22 Enrolment	2022-23 Enrolment	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Burnaby South Secondary	1,650	1,650	1,367	1,372	1,412	1,493	1,557	1,590	1,606	1,649	1,673	1,650	1,670	1,704
Byrne Creek Secondary	1,200	1,200	887	951	927	959	1,008	1,033	1,058	1,079	1,105	1,102	1,095	1,084
<b>Secondary Zone Total</b>	<b>2,850</b>	<b>2,850</b>	<b>2,254</b>	<b>2,323</b>	<b>2,339</b>	<b>2,452</b>	<b>2,565</b>	<b>2,623</b>	<b>2,664</b>	<b>2,728</b>	<b>2,778</b>	<b>2,752</b>	<b>2,765</b>	<b>2,788</b>
<b>Secondary Capacity Utilization</b>			<b>79%</b>	<b>82%</b>	<b>82%</b>	<b>86%</b>	<b>90%</b>	<b>92%</b>	<b>93%</b>	<b>96%</b>	<b>97%</b>	<b>97%</b>	<b>97%</b>	<b>98%</b>

School	Operating Capacity	Nominal Capacity	2022 Available Classes	2021-22 Staffing	2022-23 Staffing	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Clinton	414	445	17	17	17	17	17	17	17	17	17	17	17	17	17
Edmonds	461	495	16	15	15	15	15	15	15	15	15	15	15	15	15
Glenwood	158	170	6	5	5	5	5	5	5	5	5	5	6	6	6
Maywood	457	490	23	21	23	25	26	27	28	30	32	32	33	34	35
Nelson	298	320	16	16	16	16	16	16	16	16	16	16	16	16	16
South Slope	228	245	11	9	10	10	10	10	10	10	10	10	10	10	10
Stride	410	440	14	12	13	13	14	14	14	15	16	17	17	17	17
Suncrest	228	245	14	14	14	14	14	14	14	14	14	14	14	14	14
Taylor Park	583	625	29	28	28	28	28	28	29	29	29	29	29	29	29
Windsor	321	345	13	13	12	12	13	13	13	13	13	13	13	13	13

Room use in red
Room use in orange

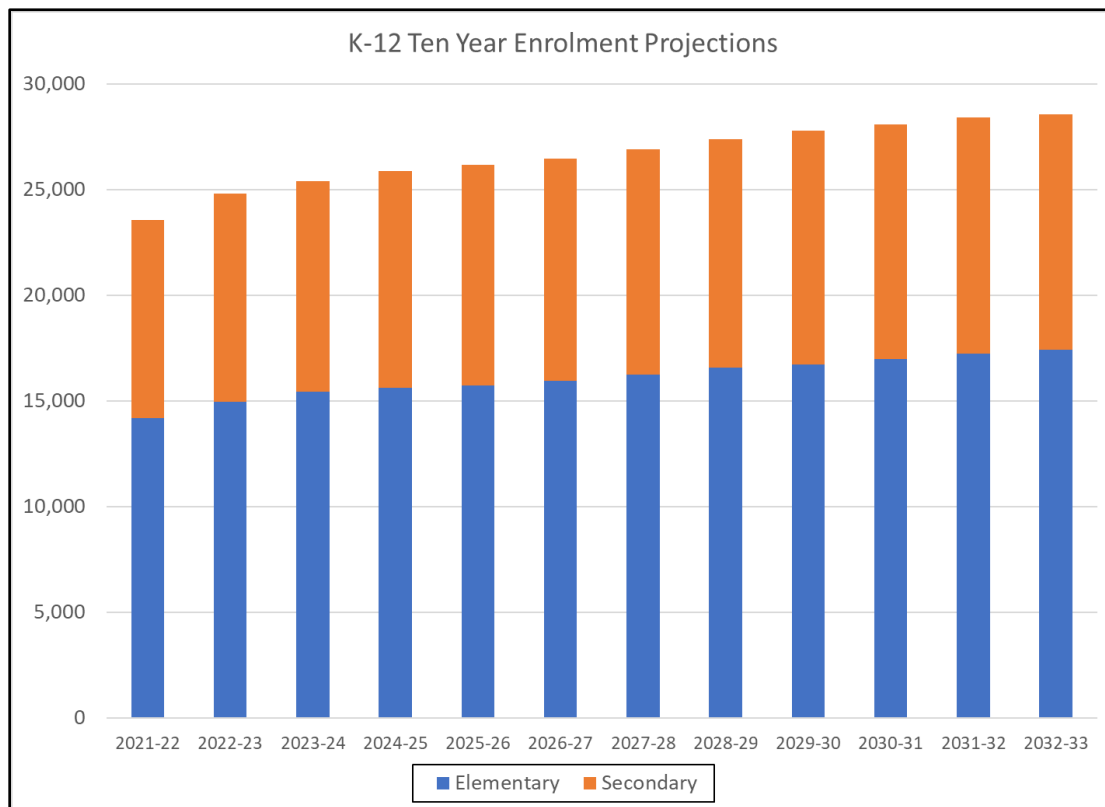
School may need more classrooms for instruction than are currently available  
 Cross-District enrolment is limited to maintain capacity  
 Childcare / Pre-School room use not included in available classroom spaces

### 10-Year Projections

Projections over the 10-year period from 2023/2024 to 2032/33 show a significant increase in elementary enrolment and a gradual increase in secondary enrolment. Combined K-12 enrolment is projected to increase year on year over this time frame, going from 24,800 in 2022/23 to 28,541 in 2032/33 (15% aggregate increase). Enrolment increases across the District are driven by significant growth at the elementary levels, which over time results in growth at the secondary levels. District elementary enrolment exceeded operating capacity in the 2022/23 school year.

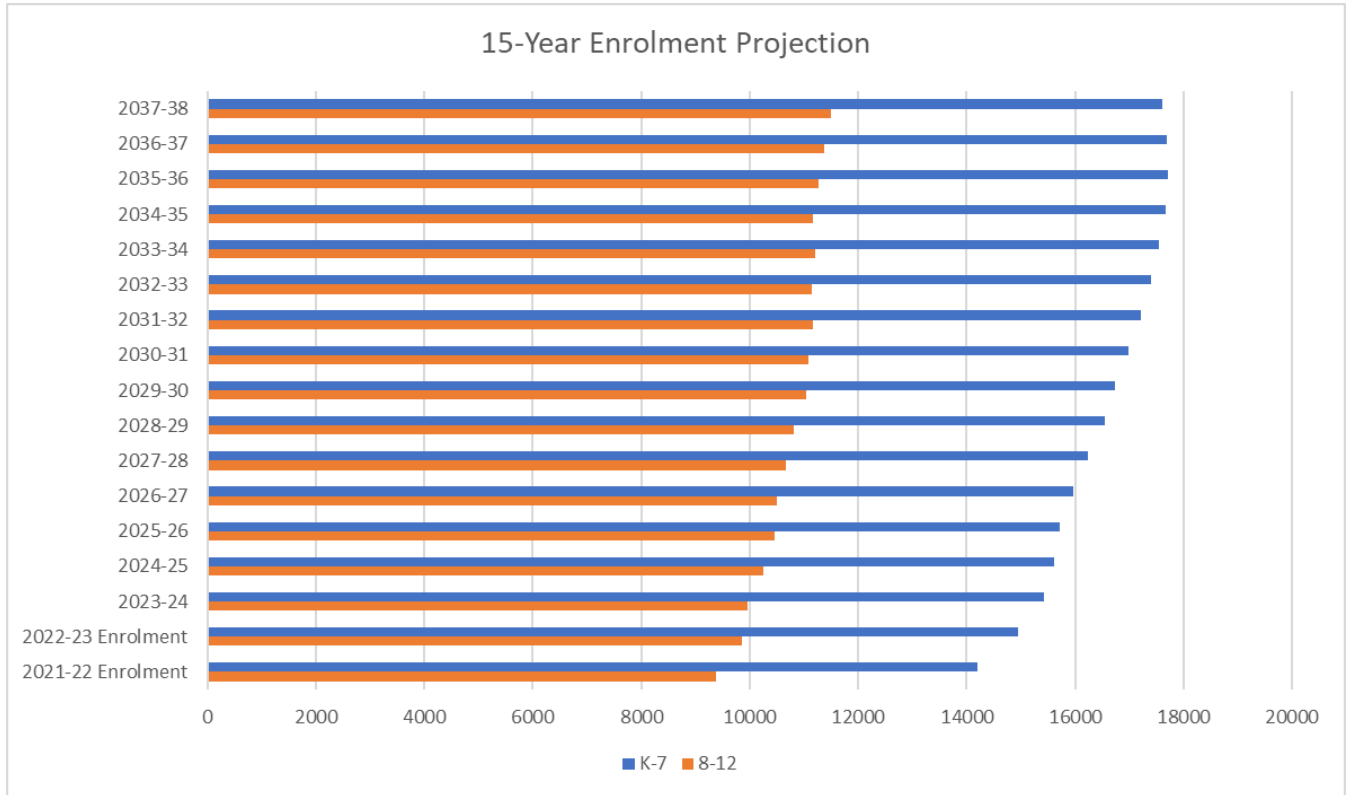
District Total	Operating Capacity	Nominal Capacity	Enrolment 2021-22	Enrolment 2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Elementary	14,948	16,095	14,196	14,952	15,436	15,610	15,728	15,963	16,242	16,559	16,733	16,994	17,222	17,404
Secondary	10,950	10,950	9,380	9,848	9,958	10,260	10,451	10,499	10,667	10,808	11,047	11,085	11,170	11,137
<b>Total</b>	<b>25,898</b>	<b>27,045</b>	<b>23,576</b>	<b>24,800</b>	<b>25,394</b>	<b>25,870</b>	<b>26,179</b>	<b>26,462</b>	<b>26,909</b>	<b>27,367</b>	<b>27,780</b>	<b>28,079</b>	<b>28,392</b>	<b>28,541</b>

Enrolment greater than operating capacity **Over**





# 15-Year Projections



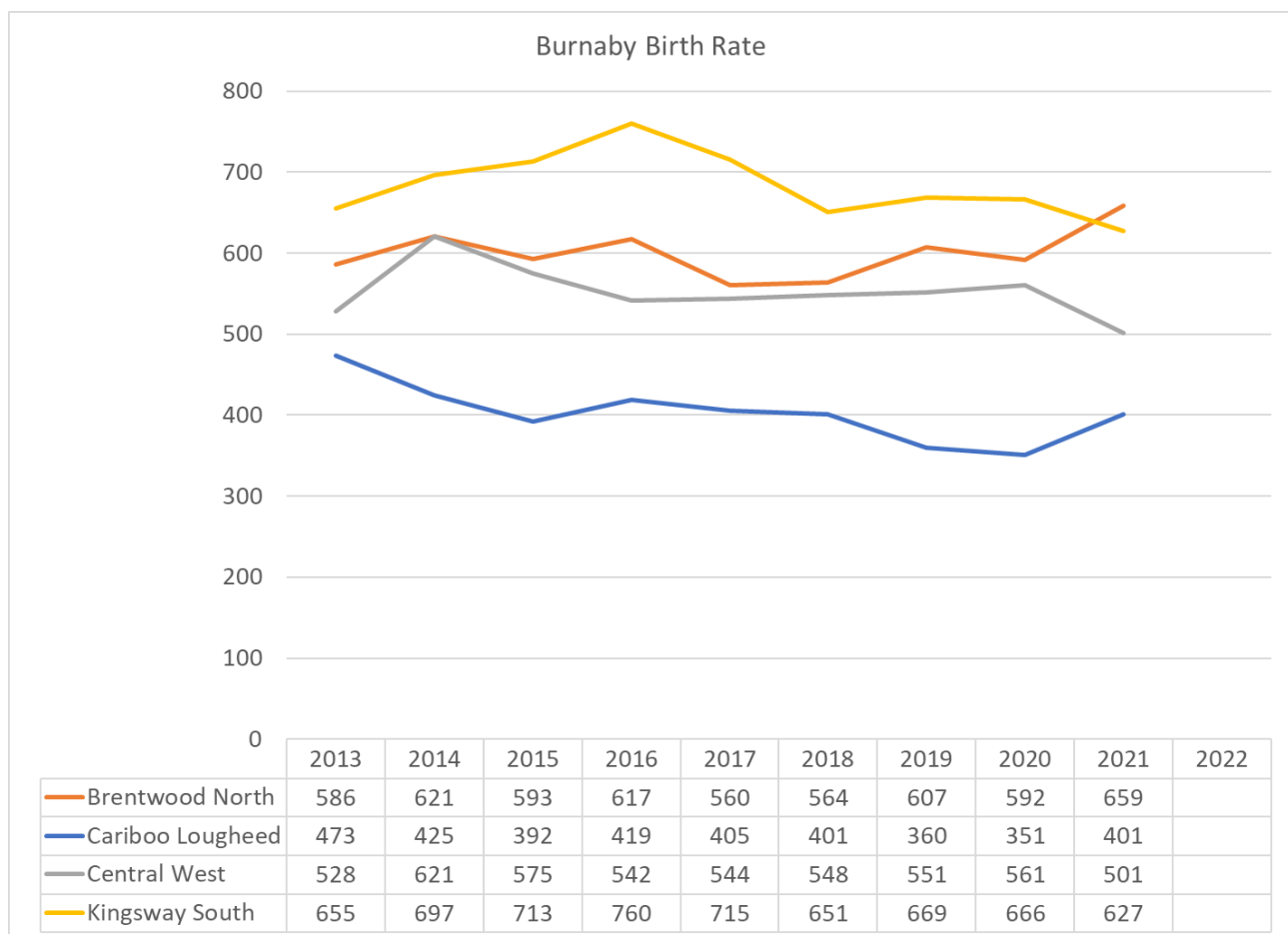
### District Facility Utilization

Capacity utilization is calculated by showing the total enrolment as a percentage of the operating capacity. Operating capacities have been adjusted in-line with Area Standards Policies with an updated classroom student capacity of: Kindergarten 17 (from 19). Grades 1-3 19 (from 21). Grades 4-12 25 (unchanged) to meet 2017/18 Collective Agreement class size limits.

Capacity utilization is over 100% in elementary schools in the 2022/23 and over 100% in K-12 by 2025/26.

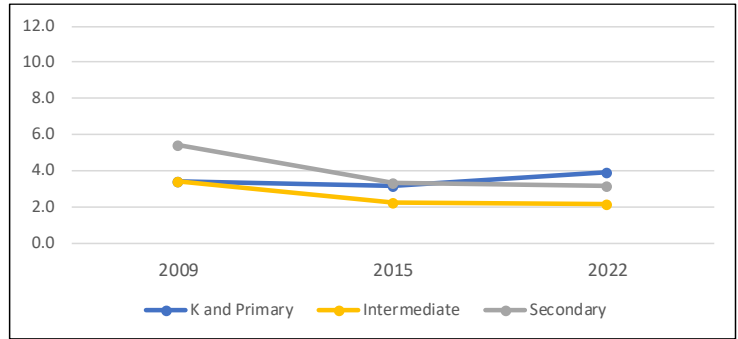
Capacity Utilization	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Elementary	95%	100%	103%	104%	105%	107%	109%	111%	112%	114%	115%	116%
Secondary	86%	90%	91%	94%	95%	96%	97%	99%	101%	101%	102%	102%
<b>Total</b>	<b>91%</b>	<b>96%</b>	<b>98%</b>	<b>100%</b>	<b>101%</b>	<b>102%</b>	<b>104%</b>	<b>106%</b>	<b>107%</b>	<b>108%</b>	<b>110%</b>	<b>110%</b>

### Burnaby Birth Rate

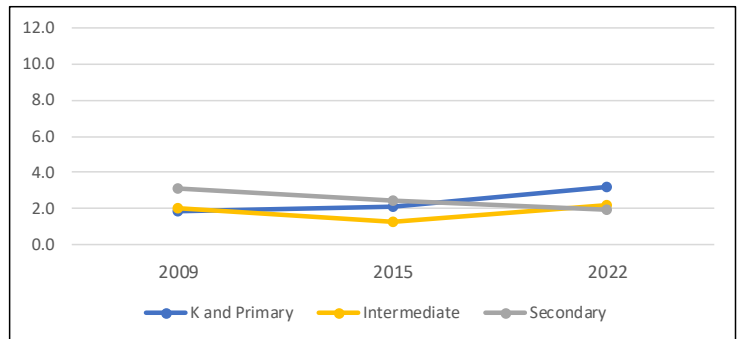


## Residential Developments – Student Yield Rate

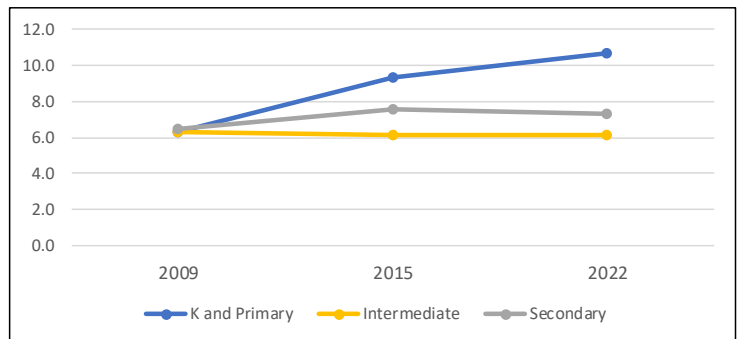
Low-Rise	Students per 100 Units		
	2009	2015	2022
K and Primary	3.4	3.2	3.9
Intermediate	3.4	2.2	2.2
Secondary	5.4	3.3	3.2



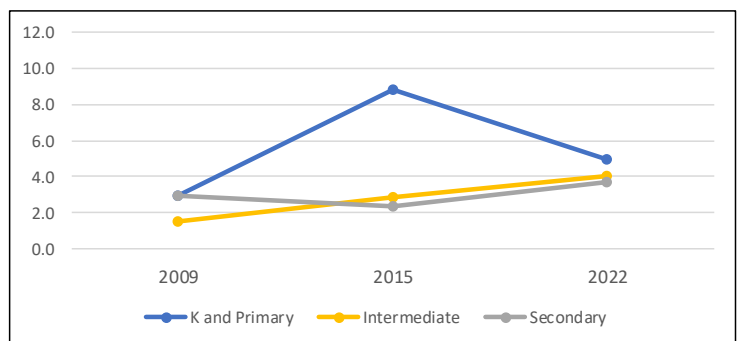
High-Rise	Students per 100 Units		
	2009	2015	2022
K and Primary	1.9	2.1	3.2
Intermediate	2.0	1.2	2.2
Secondary	3.1	2.5	1.9



Townhouse	Students per 100 Units		
	2009	2015	2022
K and Primary	6.3	9.3	10.7
Intermediate	6.3	6.1	6.2
Secondary	6.5	7.6	7.3



SFU	Students per 100 Units		
	2009	2015	2022
K and Primary	2.9	8.8	5.0
Intermediate	1.5	2.8	4.0
Secondary	2.9	2.4	3.7



B – 2018 Long-Range Facility Plan Recommendation Status

Long-Range Facilities Plan Recommendation	Status / Comments on Recommendation
<p><u>Recommendation #1:</u> THAT the Board of Education review the viability of the District’s staff development team location should a replacement school strategy for Burnaby North Secondary be approved.</p> <p style="text-align: center;"><b>COMPLETE</b></p>	<ul style="list-style-type: none"> <li>● Full replacement school approved for the Burnaby North Secondary School, resulting in the elimination of existing space for the Staff Development Team                             <ul style="list-style-type: none"> <li>○ Study complete to relocated staff development team to Canada Way Education Centre - relocation to occurred Summer 2019</li> </ul> </li> </ul>
<p><u>Recommendation #2:</u> THAT the Board of Education investigate the possibility of relocating the Welcome Centre at Marlborough from the existing portable into the school to share the space currently utilized by the District Learning Resource Centre.</p> <p>AND THAT if the portable is not required that it be evaluated to determine if it fulfills classroom requirements.</p> <p style="text-align: center;"><b>COMPLETE</b></p>	<ul style="list-style-type: none"> <li>● Welcome Centre sharing two areas within the District Learning Resource Centre area.</li> <li>● School growth prohibited access to a classroom.</li> </ul>
<p><u>Recommendation #3:</u> THAT the Board of Education consider options to house the Continuing Education Administrative Centre and potentially displaced classrooms at the Schou Education Centre by the new Administration Office project.</p> <p style="text-align: center;"><b>COMPLETE</b></p>	<ul style="list-style-type: none"> <li>● Board approval received to proceed with the construction of a replacement Board Office on the Schou Education Centre – project complete.</li> <li>● New Burnaby North School includes 1,100 m2 for CEC type programming. Existing Schou CEC programming to be moved to Burnaby North</li> <li>● CEC programming space developed at Marian School to support south Burnaby access.</li> </ul>
<p><u>Recommendation #4:</u> THAT the Board of Education continue to manage available space based on existing practice to support Child Care / Before &amp; After School programs, AND THAT discussions occur with government to find alternate strategies to maintain or expand existing programs.</p> <p style="text-align: center;"><b>COMPLETE</b></p>	<ul style="list-style-type: none"> <li>● Continuous management of school space occurring annually</li> <li>● Neighbourhood Learning Centres (NLC) space being investigated on Seismic and Addition projects to incorporate Childcare areas                             <ul style="list-style-type: none"> <li>○ Childcare space approved for Burnaby North and Stride Avenue Community School</li> <li>○ Potential Childcare space at Cameron and Brentwood Park</li> </ul> </li> </ul>

<p><u>Recommendation #5:</u> THAT the Board of Education undertake a review of school lands with the City of Burnaby to:</p> <ol style="list-style-type: none"> <li>1. Finalize and reconcile the land acquisition transactions falling from the Burnaby South Secondary School - Burnaby 2000 Agreement between the parties;</li> <li>2. Review the 11 school sites that are comprised of land parcels owned by both the City of Burnaby and the District to consider a land-swap/purchase-sale to reflect both school and City Parks Department needs; and,</li> <li>3. Enter into an agreement for the four school sites 100% owned by the City of Burnaby to provide a long-term ground lease for the operation of educational programs.</li> </ol> <p>AND THAT the Board of Education review the current and future educational needs of the Marian Secondary School, Duthie Union Elementary, and Riverway West Elementary School sites, and that a long-term plan be developed.</p> <p style="text-align: center;"><b>COMPLETE</b></p>	<ul style="list-style-type: none"> <li>• Preliminary meeting held with City of Burnaby to consider land issues. <ul style="list-style-type: none"> <li>○ City committed to review files and present information pertaining to the Burnaby 2000 Agreement, shared school sites, and City owned sites.</li> </ul> </li>   <li>• Direction provided by Board to retain Marian Secondary and Riverway West Elementary schools</li> <li>• Disposition of Duthie Union Elementary to Francophone School District</li> </ul>
<p><u>Recommendation #6:</u> THAT the Board of Education undertake a review and develop a business case to consider self-funding through Local Capital Reserve instructional space to support the International Education Program to mitigate the impact of schools operating at or beyond capacity and the District’s ability to access fee paying students.</p> <p style="text-align: center;"><b>OUTSTANDING</b></p>	<ul style="list-style-type: none"> <li>• No action to-date</li> <li>• COVID-19 Pandemic significantly affected International Student enrolment, which caused a delay in assess program needs</li> </ul>
<p><u>Recommendation #7:</u> THAT the Board of Education continue to advocate for seismic mitigation capital project funding for all schools identified based on their individual school assigned risk.</p> <p style="text-align: center;"><b>ONGOING</b></p>	<ul style="list-style-type: none"> <li>• Ongoing work to advance Stride Community, Seaforth, Parkcrest, Brentwood Park, and Cameron Schools Seismic Mitigation Projects</li> <li>• Burnaby North SMP replacement ongoing</li> <li>• Armstrong, Alpha Secondary and Montecito Elementary complete</li> </ul>

<p><u>Recommendation #8:</u> THAT the Board of Education begin the process to confirm the school site for new school located at Brentwood Town Centre and once finalized proceed with the acquisition.</p> <p>AND THAT the 2018/19 Capital Plan be amended as follows:</p> <p>2) Edmonds Town Centre:</p> <ul style="list-style-type: none"> <li>a. Removed the 40K/200E new school (-\$20,400,000)</li> <li>b. Include a Stride Avenue Community School Replacement school project with a 80K/600E capacity school – 4,420 m2 (+\$17,465,597)</li> <li>c. Include a 20K/100E addition to Taylor Park Elementary School (+\$2,364,125)</li> <li>d. Communicate with the City of Burnaby an interest in obtaining ground lease rights or acquiring the city owned site located at 7579 Hanna Court to facilitate the Taylor Park Elementary School addition</li> </ul> <p>3) Lougheed Town Centre:</p> <ul style="list-style-type: none"> <li>a. Remove the 40K/200E new school (-\$20,400,000)</li> <li>b. Remove the Cameron Elementary addition of 20E/125E (-\$4,182,321)</li> <li>c. Include a Cameron Elementary School Replacement school project with an 80K/625E capacity school – 4,535 m2 (+\$17,350,290)</li> </ul> <p style="text-align: center;"><b>ONGOING</b></p>	<ul style="list-style-type: none"> <li>• <b><u>Site Acquisition</u></b> <ul style="list-style-type: none"> <li>○ Options being explored for a Brentwood Town Centre school site.</li> <li>○ Addition to Brentwood Park Elementary School supported by Ministry – Project Definition Report finalized, which provides for a seven-classroom addition and a new gym.</li> </ul> </li> <li>• <b><u>Capital Plan Submission</u></b> <ul style="list-style-type: none"> <li><u>Edmonds Town Centre</u> <ul style="list-style-type: none"> <li>○ Stride Avenue Community School full replacement proceeding. Includes option for future addition.</li> </ul> </li> <li><u>Lougheed Town Centre</u> <ul style="list-style-type: none"> <li>○ Project Definition Report being developed for Cameron Elementary School <ul style="list-style-type: none"> <li>▪ Full replacement of school recommended strategy</li> <li>▪ Pursuing multi-phased addition strategy to create necessary instructional space.</li> </ul> </li> </ul> </li> </ul> </li> </ul>
<p><u>Recommendation #9:</u> THAT the Board of Education review the long-term facility needs for the District Maintenance Service Centre and develop an action plan based on the need’s assessment.</p> <p style="text-align: center;"><b>OUTSTANDING</b></p>	<ul style="list-style-type: none"> <li>• No action to-date</li> </ul>



### Submission Summary

<b>Submission Summary:</b>	Major 2023/2024   2022-06-30
<b>Submission Type:</b>	Capital Plan
<b>School District:</b>	Burnaby (SD41)
<b>Open Date:</b>	2022-04-01
<b>Close Date:</b>	2022-06-30
<b>Submission Status:</b>	Draft

Submission Category	Sum Total Project Cost
New School	\$61,508,964
Addition	\$66,041,798
Replacement/Renovation	\$81,672,865
Seismic	\$108,487,973
Site Acquisition	\$123,000,000
<b>Total</b>	<b>\$440,711,600</b>

ADDITION					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Project Cost
1	150071	Kitchener Elementary	Addition	Addition of 20K/80E from 40K/425E.  Kitchener Elementary addition planning linked to Brentwood Park Elementary planning. Both schools will absorb the Brentwood Town Centre population growth until the new Brentwood Town Centre site acquisition / new school can be resolved.	\$10,215,055
2	150084	Maywood Community Elementary	Addition	Addition of 40K / 150E from 40K / 425E	\$9,000,705
3	150022	Burnaby Central Secondary	Addition	Addition of 100S from 1300S to 1400S	\$9,992,528
4	150091	Nelson Elementary	Addition	Addition of 40K/125E from 60K/400E  Nelson Elementary school growth coming from the Metro Town Centre development. Nelson and Maywood Elementary Schools will absorb most of the population growth from this development.	\$8,114,957
5	150129	Taylor Park Elementary	Addition	Addition of 20K/100E from 20K/325E  Taylor Park and Stride Elementary schools will absorb the population growth from the Edmonds and area development. Full replacement of Stride School has been approved.	\$6,050,899
6	150024	Cameron Elementary	Addition	Addition of 175E to 80K/625E  Final PDR submitted for the Cameron SMP/ADD project. While not the lowest cost option, the full replacement funded by the Ministry has been requested as part of the district response to the Lougheed Town Centre Development. This Addition is a phase 2 expansion to the current supported project.	\$7,880,399

## Submission Summary

7	150125	Stride Avenue Community Elementary	Addition	Addition of 20K/100E from 40K/375E to 60K/475E  Stride Avenue and Taylor Park Elementary schools will absorb the population growth from the Edmonds and area development. Full replacement of Stride School has been approved. This project is a phase 2 addition to the new school being built.	\$6,750,240
8	150122	Sperling Elementary	Addition	Addition of 40K/125E from 60K/350E	\$8,037,015
Submission Category Total:					<b>\$66,041,798</b>
<b>NEW SCHOOL</b>					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Project Cost
1	150163	Brentwood Town Centre	New (School)	New 415 (40/375) Elementary School on newly acquired school site in Brentwood Town Centre. Project Definition Report will confirm school size.	\$34,112,503
2	152981	Lougheed Town Centre	New (School)	New School - Lougheed Town Centre Develop[ment]	\$27,396,461
Submission Category Total:					<b>\$61,508,964</b>
<b>REPLACEMENT/RENOVATION</b>					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Project Cost
1	150254	Douglas Road Elementary	Full Replacement	Replace entire building	\$28,760,851
2	150295	Suncrest Elementary	Full Replacement	Replace entire building	\$24,033,819
3	150298	Westridge Elementary	Full Replacement	Replace entire building	\$28,878,195
Submission Category Total:					<b>\$81,672,865</b>
<b>SEISMIC</b>					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Project Cost
1	150367	Glenwood Elementary	Upgrade	Seismic Mitigation	\$14,534,891
2	150394	Kitchener Elementary	Upgrade	Seismic Mitigation	\$12,092,482
3	150408	Maywood Community Elementary	Upgrade	Seismic Mitigation	\$20,807,836
4	150414	Moscrop Secondary	Upgrade	Seismic Mitigation	\$31,582,896
5	150464	Stoney Creek Community Elementary	Upgrade	Seismic Mitigation	\$12,654,982
6	150446	Rosser Elementary	Upgrade	Seismic Mitigation	\$6,316,910
7	150327	Cascade Heights Elementary	Upgrade	Seismic Mitigation	\$3,603,325
8	150349	Ecole Marlborough Elementary	Upgrade	Seismic Mitigation	\$6,894,651
Submission Category Total:					<b>\$108,487,973</b>
<b>SITE ACQUISITION</b>					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Project Cost
1	150485	Brentwood Town Centre	Site Acquisition	New 415 K-7 elementary school (40K/375E).	\$30,000,000
2	150486	Burnaby South Secondary	Site Acquisition	Finalize payment to City of Burnaby for land aggregation - residential property to create school site.	\$3,000,000



## Submission Summary

3	150503	Edmonds Town Centre	Site Acquisition	New 240 K-7 elementary school (40K/200E) - designed to expand to a 80K/450E. 2.5 Ha site.	\$30,000,000
4	150513	Lougheed Town Centre	Site Acquisition	New 240 K-7 elementary school (40K/200E) - designed to expand to a 80K/450E. 2.5 Ha site.	\$30,000,000
5	154151	Bainbridge Town Centre	Site Acquisition	Purchase new school site in the Bainbridge development area. This is a new development area being zoned by the City of Burnaby, which will include a school site combined with a City park.	\$30,000,000
Submission Category Total:					<b>\$123,000,000</b>

## D – Childcare Program Listing

Count of Building Type	Column Labels		
Row Labels	Portable	School Classroom	Grand Total
<b>30 Months to School Age and Preschool</b>	<b>8</b>	<b>8</b>	<b>16</b>
Armstrong Elementary	1		1
Brentwood Park Elementary	2	1	3
Burnaby North Secondary		1	1
Clinton Elementary	2		2
Gilmore Community Elementary		1	1
Gilpin Elementary	1		1
Lakeview Elementary	1		1
Marlborough Elementary	1		1
Riverway West Elementary		2	2
Rosser Elementary		1	1
South Slope Elementary		1	1
Stride Avenue Community Elementary		1	1
<b>Under 36 Months</b>	<b>3</b>	<b>5</b>	<b>8</b>
Burnaby South Secondary		1	1
Capitol Hill Elementary		1	1
Cascade Heights Elementary		1	1
Marian Learning Centre		1	1
Marlborough Elementary	1		1
Montecito Elementary	1		1
Morley Elementary		1	1
Westridge Elementary	1		1
<b>School Age - Before; School Age - After</b>	<b>24</b>	<b>39</b>	<b>63</b>
Burnaby North Secondary		3	3
Cameron Elementary		1	1
Capitol Hill Elementary	1	1	2
Cascade Heights Elementary	4		4
Douglas Road Elementary		1	1
Duthie-Union Elementary		4	4
Forest Grove Elementary		3	3
Gilpin Elementary		1	1
Kitchener Elementary		2	2
Lochdale Community Elementary	1		1
Lyndhurst Elementary		2	2
Marian Learning Centre		3	3
Marlborough Elementary	3		3
Maywood Community Elementary		3	3
Morley Elementary		1	1
Parkcrest Elementary	2	1	3
Rosser Elementary		3	3
Second Street Community Elementary	2	1	3
South Slope Elementary		1	1
Stoney Creek Community Elementary	2		2
Stride Avenue Community Elementary	1	4	5
Suncrest Elementary	2		2
Twelfth Avenue Elementary	2		2
University Highlands Elementary		4	4
Westridge Elementary	3		3
Windsor Elementary	1		1
<b>Grand Total</b>	<b>35</b>	<b>52</b>	<b>87</b>

## E – Classroom and Childcare Portable Listing

Facility	Generalized Use	Class Type
Armstrong Elementary	Childcare	
Brentwood Park Elementary	Childcare	
Brentwood Park Elementary	Childcare	
Capitol Hill Elementary	Childcare	
Cascade Heights Elementary	Childcare	
Cascade Heights Elementary	Childcare	
Cascade Heights Elementary	Childcare	
Cascade Heights Elementary	Childcare	
Clinton Elementary	Childcare	
Clinton Elementary	Childcare	
Gilpin Elementary	Childcare	
Lakeview Elementary	Childcare	
Lochdale Community Elementary	Childcare	
Marlborough Elementary	Childcare	
Marlborough Elementary	Childcare	
Marlborough Elementary	Childcare	
Marlborough Elementary	Childcare	
Marlborough Elementary	Childcare	
Marlborough Elementary	Childcare	
Montecito Elementary	Childcare	
Parkcrest Elementary	Childcare	
Parkcrest Elementary	Childcare	
Second Street Community Elementary	Childcare	
Second Street Community Elementary	Childcare	
Stoney Creek Community Elementary	Childcare	
Stoney Creek Community Elementary	Childcare	
Stride Avenue Community Elementary	Childcare	
Suncrest Elementary	Childcare	
Suncrest Elementary	Childcare	
Twelfth Avenue Elementary	Childcare	
Twelfth Avenue Elementary	Childcare	
Westridge Elementary	Childcare	
Westridge Elementary	Childcare	
Westridge Elementary	Childcare	
Westridge Elementary	Childcare	
Windsor Elementary	Childcare	
Armstrong Elementary	General Instruction	Elementary
Aubrey Elementary	General Instruction	Elementary
Aubrey Elementary	General Instruction	Elementary
Brentwood Park Elementary	General Instruction	Elementary



Glenwood Elementary	General Instruction	Elementary
Kitchener Elementary	General Instruction	Elementary
Kitchener Elementary	General Instruction	Elementary
Kitchener Elementary	General Instruction	Elementary
Kitchener Elementary	General Instruction	Elementary
Marlborough Elementary	General Instruction	Elementary
Marlborough Elementary	General Instruction	Elementary
Marlborough Elementary	General Instruction	Elementary
Marlborough Elementary	General Instruction	Elementary
Maywood Community Elementary	General Instruction	Elementary
Maywood Community Elementary	General Instruction	Elementary
Nelson Elementary	General Instruction	Elementary
Nelson Elementary	General Instruction	Elementary
Nelson Elementary	General Instruction	Elementary
Sperling Elementary	General Instruction	Elementary
Sperling Elementary	General Instruction	Elementary
Sperling Elementary	General Instruction	Elementary
Sperling Elementary	General Instruction	Elementary
Sperling Elementary	General Instruction	Elementary
Sperling Elementary	General Instruction	Elementary
Stride Avenue Community Elementary	General Instruction	Elementary
Stride Avenue Community Elementary	General Instruction	Elementary
Suncrest Elementary	General Instruction	Elementary
Suncrest Elementary	General Instruction	Elementary
Suncrest Elementary	General Instruction	Elementary
Taylor Park Elementary	General Instruction	Elementary
Twelfth Avenue Elementary	General Instruction	Elementary
Twelfth Avenue Elementary	General Instruction	Elementary
Westridge Elementary	General Instruction	Elementary
Westridge Elementary	General Instruction	Elementary
Westridge Elementary	General Instruction	Elementary
Windsor Elementary	General Instruction	Elementary
Windsor Elementary	General Instruction	Elementary
Burnaby South Secondary	General Instruction	Secondary
Burnaby South Secondary	General Instruction	Secondary
Burnaby South Secondary	General Instruction	Secondary
Burnaby South Secondary	General Instruction	Secondary
Burnaby South Secondary	General Instruction	Secondary
Burnaby South Secondary	General Instruction	Secondary
Burnaby South Secondary	General Instruction	Secondary
Burnaby South Secondary	General Instruction	Secondary

Burnaby South Secondary	General Instruction	Secondary
Byrne Creek Community Secondary	General Instruction	Secondary
Byrne Creek Community Secondary	General Instruction	Secondary
Moscrop Secondary	General Instruction	Secondary
Moscrop Secondary	General Instruction	Secondary
Marlborough Elementary West Campus	Non-Instructional	
Burnaby South Secondary	Other Educational Instruction	
Clinton Elementary	Other Educational Instruction	
Douglas Road Elementary	Other Educational Instruction	
Maywood Community Elementary	Other Educational Instruction	
Stoney Creek Community Elementary	Other Educational Instruction	
Stoney Creek Community Elementary	Other Educational Instruction	

## F – Educational Programming

### Indigenous Education

Burnaby School District's Indigenous Education Program provides culturally relevant programming and services to students of Indigenous ancestry. Enhanced services are intended to create pathways to success for each student of Indigenous ancestry within Burnaby schools.

These programs and services are in congruence with the Indigenous Enhancement Agreement, which is built on the foundation of mutual respect, understanding and collective ownership over the success of our students of Indigenous ancestry. The Agreement has three main goals:

- To increase Indigenous learners' connection to school and community with a sense of place and belonging that supports and reflects Indigenous cultural values and perspectives.
- To increase the knowledge and understanding of Indigenous history, traditions, and cultures for all learners, supported by the wider school and community.
- To enhance academic achievement of all Indigenous learners within the Burnaby School District.

Working collaboratively with school and District staff, Indigenous Education staff provide ongoing services to our students of Indigenous ancestry that support the goals of the Enhancement Agreement and students long term success.



By acknowledging the traditional territories of the Coast Salish Nations of Musqueam, Tsleil- Waututh and Squamish, our programs and services look to provide awareness of the rich history of our community, while respecting the diversity of our urban Indigenous community within Burnaby.

### French Immersion

#### Early and Late French

Immersion is offered throughout the District. A long-term French Immersion plan outlines the number of schools offering the program and spaces available. Annually, the District offers 10 Kindergarten classes (200 students) in Early French Immersion. The program is offered at 7 elementary schools, with a total of 1,460 students (2022). Early Immersion is offered in 8 schools, with Inman (K-3) and Cascade Heights (grades 4-7) elementary schools acting as one program. Late French Immersion is offered at 3 elementary schools, with a total 2022 enrolment of 114 students. In the 2021-2022 the Board of Education closed Capitol Hill's Late French Immersion Program due to recommendations from a Program of Choice Review. For the 2022-23 school year, there was no intake of grade 6 Late Immersion students at Capitol Hill. This year the school offers the grade 7 cohort, but the program will no longer be operating as of the 2023-

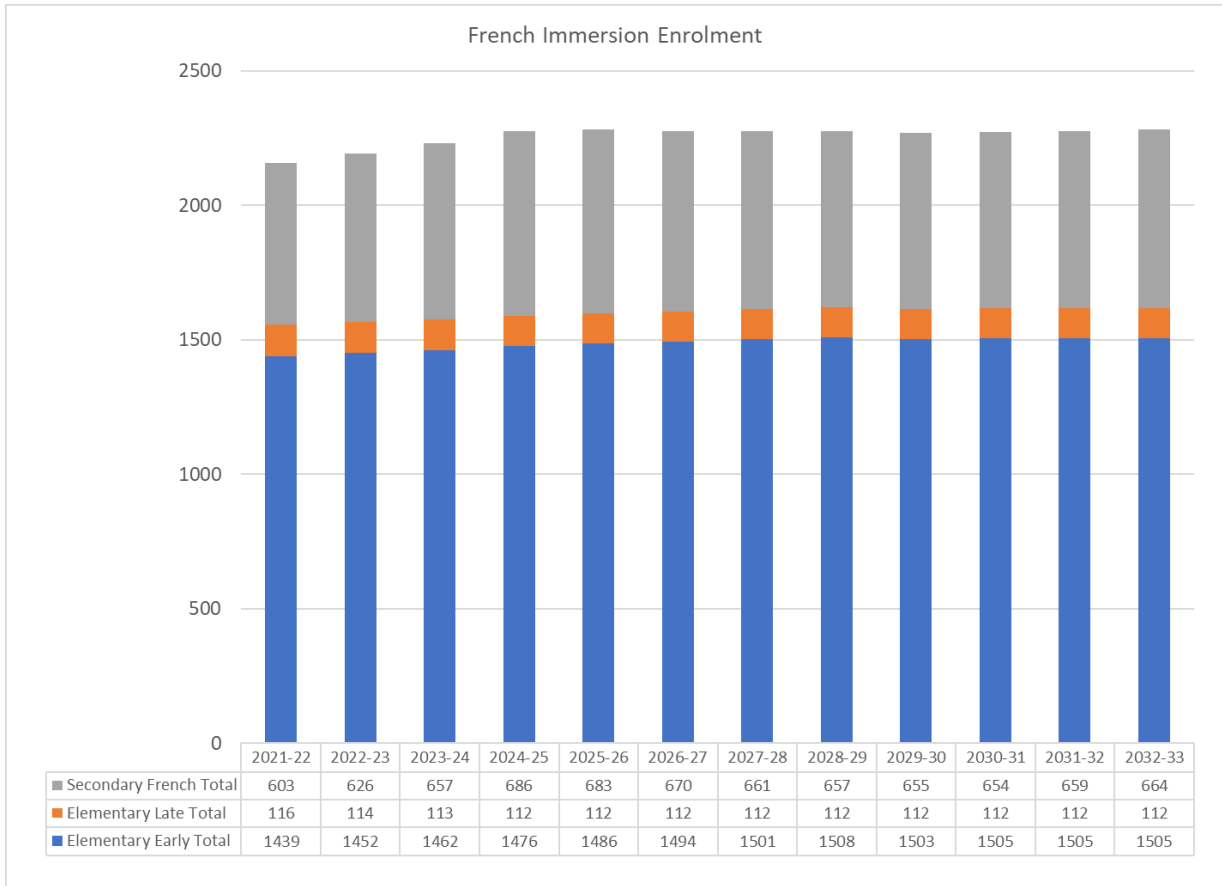
24 school year. Early and Late French Immersion students are provided an opportunity to transition to the 3 secondary schools offering French Immersion, with a total enrolment of 626 students (2022).

Historically, the number of French Immersion students admitted into the program has been driven by the class size Collective Agreement language for kindergarten, as well as the limitations of available space in the District which does not allow for growth of more French Immersion programs. Annually the District receives far more applications than able to provide space for. Given that the program is in high demand, future space considerations for French Immersion should be built into the long-range facilities plan at both elementary and secondary to accommodate the likely increase in demand in this popular program of choice.

Another consideration is to address the split site program between Inman and Cascade Heights. Currently, Inman hosts grades 1-3 and Cascade Heights grade 4-7 of the program. Annually, there is significant attrition between grades 3-4 between these program sites. To address this, it should be considered whether the program remain split between both sites, operate at one site or whether a kindergarten intake is feasible at both sites.

Three secondary schools currently offer French Immersion programs for students wishing to continue in the program after grades 7. Alpha, Moscrop and Cariboo Hill offer French Immersion Programs for students in grades 8-12. While Cariboo Hill and Moscrop should continue to have space for French Immersion Programs through to 2031 based on projections for future growth, significant growth within the Alpha Secondary catchment will pose a challenge for French Immersion moving forward within that community. Considerations will need to be made to determine whether the program can continue operating at its current site, or whether the program location may need to shift to accommodate the future growth within the school's catchment.





### Diverse Program Offerings

The Burnaby School District offers a variety of program options ranging from Summer Session, Learning Pathways (Secondary Alternative Learning Programs), International Education, Child Care (Before and After School Services), Community and Continuing Education and Career Programs (Industry Training). With the wide array of offerings, implications for appropriate facilities and learning spaces must remain a key consideration.

### Summer Session Programming:

Summer Session has programming at 14 elementary sites (4 full day/10 mornings only) for 3 weeks in July and 4 secondary sites (3 full day/1 mornings only) for 5-week programs in July and the first week in August. Summer Session liaises with Maintenance Services before making final decisions on sites for each summer program to ensure that there are no conflicts with scheduled summer maintenance and repairs. In planning for long-term growth, the team consults with Facilities to avoid potential issues with major projects. The number of sites is sufficient for the near future enrolment. Growth can be accommodated by expanding existing morning programs through adding afternoon options. In 2022, 8,589 students enrolled in the District's Summer Session courses.

### Learning Pathways – Secondary Alternative Learning Programs

Learning Pathways offers alternative learning environments both on-site within traditional secondary schools, and off-site. The two on-site programs are:

- Bridge North (located at Burnaby North Secondary).
- Bridge South (located at Burnaby South Secondary).

The Bridge programs support students in grades 8-9 through the transition to secondary school. Learning Pathways also offers 4 off-site programs, 3 of which are operated in conjunction with community partners.

- Outlook Secondary (grades 8-12) is operated in conjunction with St Leonard's Society and is operated in space leased by the Society.
- Hub Secondary (grades 10-12) is operated in partnership with Purpose Society, with the society leasing the space which also houses a youth clinic and youth centre. The Youth Hub operates under a year-to-year lease serving approximately 55 students.
- Take a Hike Secondary (grades 10-12) operates in partnership with Take a Hike Foundation and is operated at Canada Way Education Centre.
- Royal Oak Secondary (grades 8-12) is also housed in the Canada Way Education Centre.

The off-site programs have experienced increased demands on student enrolment in recent years, with space limitations limiting program growth. The Long-Range Facilities Plan should include considerations for increased student population within these programs, as well as modern facilities that support engaging and innovative instruction and support services to meet student needs. Beyond off-site alternative learning programs, part of the planning should also include further considerations as space may also be required within schools for non-traditional learning environments that support evolving student needs.

### International Education Programs

The International Education (IE) Office facilitates the recruitment, admissions, and retention of international students in the District's elementary and secondary schools as well as supports District internationalization activities.

The IE office's primary program is the International Student Program. This program began in 2002 with an enrolment of 85 students from four countries, rising to a high of 1,465 in 2019/20. The global pandemic had a significant impact on the number of international students attending Burnaby Schools, resulting in a 45% reduction from 2019/20 to the 2020/21 school year. Conservative enrolment projections indicate a slow but sustained growth over the next few school years. The International Education Program Administration is permanently located in the School District Office.

The District growth in regular student enrolment is limiting the number of international students that can be accommodated. The following data indicates the projected number of international students that can be registered based on the 10-year enrolment projections contained in this report.

## Continuing Education

Continuing Education programs provide access to the following educational programs: 1) High School Completion; 2) English Foundations; 3) LINC (Language Instruction for Newcomers to Canada); 4) Certificate, diploma, and apprenticeship programs for adults; and, 5) General interest courses.

Currently seven locations operate evening programs:

- Riverway West (Vocational Diploma programs)
- Burnaby Central (Vocational Diploma and General Interest)
- Burnaby South (Academic and General Interest programs)
- Edmonds Resource Centre
- Windsor Neighbourhood Learning Centre (LINC)
- Sapperton—Marian (Vocational Diploma)
- Maywood Community Elementary -- (Academic Pie+ Program)

Six locations operate during the day:

- Riverway West (Vocational and Apprenticeship programs)
- South Burnaby Adult Education Centre (Academic and LINC programs)
- Windsor Neighbourhood Learning Centre (LINC classes & two LINC daycare)
- Edmonds Community School (Academic Pie+ program and LINC classes and one LINC daycare)
- North Burnaby Adult Education Centre (High School Completion/Foundations)
- Maywood Community Elementary (Academic Pie+ Program)

Three locations operate on Saturday:

- Burnaby Central (Vocational and General Interest)
- Riverway West (Vocational Diploma).
- Sapperton—Marian (future site)

Language Instruction for Newcomers to Canada

Currently environment:

- 6 classrooms, 2 childcare rooms, an office, 1 storage room and 1 staffroom at Windsor Neighbourhood Learning Centre
- 2 portables and 1 classroom at Edmonds Community School and 2 classrooms and 1 daycare room (in Edmond School resource Centre)

The LINC Program's evening options continue to be very popular and finding space to accommodate programs has proven difficult. The Edmonds daytime space is not ideal due to the lack of a centralized space, but it remains a popular location for our students.

## Career Programs – Industry Training

The Burnaby School District offers programs of choice in career programs, industry training, and youth in trades. It offers the opportunity to gain knowledge and skills while earning graduation credits that can lead to industry certification, apprenticeship, or a portfolio. Many students move on to employment, further training, or post-secondary education related to their program choice. Most of these one-year\* programs offer both in-class education and work experience.

#### Cariboo Hill Secondary

- Auto Service Technician Room 003 and Auto Shop (005) 17 students. Partnership with VCC. Among the first programs in Burnaby circa 2003/4
- Carpentry 001 room for theory and woodshop as well as compound outdoor area
  - 12-18 students on any given year
  - Paolo Alto Cyber Security Academy 12-18 students. 1 room at Cariboo Hill. Microsoft Office Specialist – elective course in 1 lab at Cariboo
  - DigiPen Game Development Academy (double block elective open to Cariboo students)

#### Burnaby South Secondary

- CISCO networking academy 15-20 students LAB in G208 (double classroom). Most decorated program. Skills Canada recognized winners.
- Fitness Instructor 25-30 students. Weight Room, 1 classroom, Indoor Track, Gymnasium space.
- YTA Trades Modules

#### Byrne Creek Secondary

- Construction electrician 16-20 students. 1 room (A103?) New as of 2022
- Graphics media arts – 20-25 students. 1 large classroom in C Wing.
- YTA Trades modules

#### Burnaby Central Secondary

- Professional Cook 15-20 students. Large Industrial Kitchen at Central and adjoining classroom space.
- YTA Trades Modules

#### Burnaby Mountain Secondary

- Construction Electrician 16-20 students. 1 room at Burnaby Mountain.
- Tourism and Event Management 12 students in a 1-year program. 1 classroom space.
- YTA Trades Modules

#### Burnaby North Secondary

- Film and Broadcasting potential (2-year program) 40-45 students. (former power mechanics lab in wing of Horseshoe. Not sure what size of new school area will be at North.
- Music Production Technology (potential 2-year program) 20 year 1 students. 1 large classroom (Drama Room at North with isolation booth).

#### Alpha Secondary

- Hairstyling program (2- year program) Year 1 cohort 10-12 students. Year 2 cohort 10-12 student. 1 Large classroom.
- Robotics and Mechatronics 1 year program 15 – 20 students. 1 tech ed lab space
- YTA Trades modules

#### Moscrop Secondary

- Health Sciences 1 year program. 25-30 students. 1 classroom backs on to “super-lab”.
- YTA trades modules

#### Future Program ideas

- Low voltage electrical (ITA designation and skill trades BC)
- Cabinet Making program (Offsite programs)
- Auto Collision & Refinishing attend at VCC (First ACE-IT program) 5 or 6 students.
- Baker (Pastry Arts) - at VCC 5-10 students per year
- Landscape Horticulturist 1-3 per year through continuing education
- Metal Fabricator – 2/3 seats at BCIT
- Millwright – 1 student per year at BCIT
- Motorcycle Mechanic 1-3 at BCIT
- Painter & Decorator finishing trades institute in Surrey. 1-3 students.
- Plumber – UAPIC Piping industry college. 5-8 seats.
- Sheet Metal Worker – at BCIT 1 to 3 students.
- Welder – BCIT and UAPIC 3 students not at Burnaby site.

#### INDUSTRY CONNECT INDUSTRY CERTIFICATION

##### Work toward industry certification

- Heavy Duty Equipment Technician – single seat PSI arrangement at VCC. NO classes needed.
- Marine Mechanical Technician – at BCIT

#### Additional Education Programing Space Considerations

##### Community Schools

Community schools have been in existence in the District since 1976 and receive financial support to cover additional operating costs from the City of Burnaby as a funding partner. Seven elementary schools and one secondary school have community school designations recognized by the Board. A review of the Community School model was completed in 2014/2015, which did not result in program expansion.

Each Community School contains office space for the Community School Coordinator as well as a Secretary. The “community room” designed in each school is used by the school community throughout the day and during the out-of-school time hours.

#### District Learning Resource Centre

The Burnaby School District offers a District Library Resource Centre (DLRC) at Marlborough Elementary. The DLRC manages a district-wide collection of resources, including a variety of multi-media, lighting and audio equipment, PE equipment, models, class sets of novels, English Language Learners (ELL), Indigenous, interdisciplinary kits, literacy circle kits, French materials, and a professional print resource library that K-12 educators can access via the Destiny library catalogue.

In addition to the area required to house the resources listed above (approximate space equivalent to three classrooms), there are currently two full time DLRC staff members and 1 District Librarian (1 day/week) who work there and require workspace. The Welcome Centre staff also uses a room at the DLRC during peak assessment times as well as, services relating to purchasing within schools, as well as acting as a distribution centre for internal District mail services.

#### District Program Elementary Room Use

The District operates various educational programs in elementary schools. The following chart illustrates the nature and number of District programs operated in the 2022/23 school year.

	Early French Immersion	Late French Immersion	Mandarin Language Program	Multi-Aged Cluster Class	Fine Arts Program
Armstrong Elementary		2			
Aubrey Elementary	8				
Brantford Elementary	7				
Capitol Hill Elementary		1		2	
Cascade Heights Elementary	4				
Confederation Park Elementary					2
Forest Grove Elementary			7		
Inman Elementary	7				
Marlborough Elementary	12	2			
Seaforth Elementary	7				
Sperling Elementary	12				
Suncrest Elementary				2	
Westridge Elementary	7				
Total	64	5	7	4	2

## G – 2023 Long-Range Facility Plan Option Analysis

The option analysis contained in this Appendix provides a description of possible strategies to address identified issues within the Long-Range Facility Plan. The analysis is intended to inform the Base Case Summary, which captures the current facility inventory situation but also explains the impact of continuing without new capital investment. As the District continues to review programs and enrolment patterns, further space implications will be likely.

Options identified have been analyzed by Educational Zone. Each option identified is described, assessed for potential challenges, opportunities, and how it supports the District strategic direction. The selected recommendation incorporates input/comments received through the public consultation / engagement process.

Brentwood North Zone

Growth

- Significant enrolment growth from Brentwood Town Centre, largely affecting Kitchener and Brentwood Park Elementary schools
- Insufficient classroom space at Alpha Secondary
- Sperling and Montecito Elementary enrolment growth from Bainbridge Community development

Challenges

- Two new schools required to support Brentwood Town centre students
- Current zone schools do not have space to accommodate growth – portable classrooms required
- Lack of available land to acquire a new school site

*Challenges, Opportunities, Strategic Direction Analysis*

Description	Analysis
<p>Brentwood Town Centre  <b>Option A: additions to 3 schools</b></p> <p>Kitchener, Brentwood Park and Parkcrest additions</p> <ul style="list-style-type: none"> <li>• Additional space required for Brentwood Town Centre addressed through existing schools</li> <li>• No new school within the Brentwood Town Centre area</li> <li>• Brentwood addition proceed as planned</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Students residing South of Lougheed Highway need to cross busy road</li> <li>✓ Distance to school significant for Town Centre students</li> <li>✓ Insufficient space at Kitchener and Brentwood Park to add enough classrooms</li> <li>✓ No community school in Town Centre</li> <li>✓ Enrolment growth East of Brentwood Town Centre not accommodated (Sperling)</li> <li>✓ Limitation on school expansions resulting in a less long-term solution</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ No site acquisition required</li> <li>✓ Cleaner capital plan request</li> <li>✓ Lower school administration overhead costs</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Continue with Brentwood Park seismic project / addition</li> <li>✓ Pursue seismic project / addition to Kitchener</li> <li>✓ Monitor enrolment growth at Parkcrest to determine need for Phase 2 addition</li> </ul>



<p>Brentwood Town Centre  <b>Option B: new school at town centre + one addition</b></p> <p>New Town Centre School (site acquisition with catchment area change)</p> <ul style="list-style-type: none"> <li>• Additional space required for Brentwood Town Centre addressed through a new school on a new site</li> <li>• Catchment area for new school would be South of Lougheed and North of the tracks – West to Gilmore and East to commercial area</li> <li>• Brentwood seismic project / addition proceed as planned</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Likely a “hard immediate” transfer of students required when new school opens</li> <li>✓ Kitchener student enrolment far exceed school capacity</li> <li>✓ Insufficient site area at Kitchener to place portables required</li> <li>✓ Enrolment growth East of Brentwood Town Centre not accommodated (Sperling)</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Explore opportunities for school site partnerships</li> <li>✓ New school support Town Centre community</li> <li>✓ “Right-size” attendance at Kitchener, Brentwood Park and Parkcrest</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Continue with Brentwood Park seismic project / addition</li> <li>✓ Proceed with site strategy in Brentwood Town Centre</li> <li>✓ Monitor enrolment growth at Kitchener and Parkcrest to determine need for Phase 2 addition</li> </ul>
<p>Brentwood Town Centre  <b>Option C: new school + 2 additions</b></p> <p>New Town Centre School (site acquisition with catchment area change), and Kitchener addition</p> <ul style="list-style-type: none"> <li>• Additional space required for Brentwood Town Centre addressed through a new school on a new site</li> <li>• Catchment area for new school would be South of Lougheed and North of the tracks – West to Gilmore and East to commercial area</li> <li>• Brentwood addition proceed as planned</li> <li>• Addition of Kitchener to address development in West Brentwood Town Centre</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Likely a “hard immediate” transfer of students required when new school opens</li> <li>✓ Enrolment growth East of Brentwood Town Centre not accommodated (Sperling)</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Explore opportunities for school site partnerships</li> <li>✓ New school support Town Centre community</li> <li>✓ “right-size” attendance at Kitchener, Brentwood Park and Parkcrest</li> <li>✓ Long-term solution to manage enrolment growth in Brentwood Town Centre</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Continue with Brentwood Park seismic project / addition</li> <li>✓ Proceed with site strategy in Brentwood Town Centre</li> <li>✓ Advocate for Kitchener seismic project / addition</li> <li>✓ Monitor enrolment growth at Parkcrest to determine need for Phase 2 addition</li> </ul>

<p>Brentwood Town Centre  <b>Option D: new school + 3 additions</b></p> <p>New Town Centre School (site acquisition with catchment area change), and Kitchener and Sperling addition</p> <ul style="list-style-type: none"> <li>• Additional space required for Brentwood Town Centre addressed through a new school on a new site</li> <li>• Catchment area for new school would be South of Lougheed and North of the train tracks – West to Gilmore and East to commercial area</li> <li>• Brentwood seismic project / addition proceed as planned</li> <li>• Addition of Kitchener to address development in West Brentwood Town Centre</li> <li>• Addition to Sperling to address development in East Brentwood Town Centre and initial development of Bainbridge</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Likely a “hard immediate” transfer of students required when new school opens</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Explore opportunities for school site partnerships</li> <li>✓ New school support Town Centre community</li> <li>✓ “right-size” attendance at Kitchener, Brentwood Park and Parkcrest</li> <li>✓ Long-term solution to manage enrolment growth in Brentwood Town Centre</li> <li>✓ Portable replacement strategy and addition at Sperling</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Continue with Brentwood Park seismic project / addition</li> <li>✓ Proceed with site strategy in Brentwood Town Centre</li> <li>✓ Advocate for Kitchener seismic project / addition</li> <li>✓ Monitor enrolment growth at Parkcrest to determine need for Phase 2 addition</li> <li>✓ Include Sperling portable replacement / school addition in updated capital plan</li> </ul>
<p><b>Brentwood Town Centre and Surrounding Residential Tower Development</b>  <b>Option E: 3 new schools with site acquisition + 2 additions / seismic projects + 1 potential school addition</b></p> <ol style="list-style-type: none"> <li>1. Two new Brentwood Town Centre Schools (South of Lougheed Highway – West and East of Willingdon Ave)</li> <li>2. Kitchener school expansion / seismic mitigation</li> <li>3. Monitor Parkcrest enrolment projections to determine if/when planned school addition is required.</li> <li>4. Brentwood Park school expansion / seismic mitigation (current supported) <ul style="list-style-type: none"> <li>• Additional space required for Brentwood Town Centre addressed through two new schools on new sites South of Lougheed (West and East of Willingdon Ave)</li> <li>• Catchment area for two new Town Centre schools would be South of Lougheed and North of the train tracks – West to Gilmore and East to commercial area</li> </ul> </li> </ol>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Likely a “hard immediate” transfer of students required when new schools open</li> <li>✓ Land availability limited within and near Brentwood Town Centre</li> <li>✓ Three school site acquisitions required – limited School Site Acquisition Charge funds available</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Explore opportunities for school site partnerships</li> <li>✓ New schools support Town Centre community</li> <li>✓ Ability to “right-size” attendance at Kitchener, Brentwood Park and Parkcrest</li> <li>✓ Long-term solution to manage enrolment growth in Brentwood Town Centre and surrounding residential tower development</li> <li>✓ Reduce portable requirements at Kitchener, Brentwood Park and Parkcrest schools</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Continue with Brentwood Park seismic project / addition</li> <li>✓ Proceed with identified school site strategy in Brentwood Town Centre located at 4900 Dawson Street</li> </ul>

<ul style="list-style-type: none"> <li>• Brentwood seismic project / addition proceed as planned</li> <li>• Addition and seismic project for Kitchener</li> <li>• Modify Kitchener and Brentwood Park catchment areas when new school North of Lougheed Highway opened to reduce capacity</li> </ul>	<ul style="list-style-type: none"> <li>✓ Investigate land opportunities for a West Brentwood Town Centre school site</li> <li>✓ Advocate for Kitchener seismic / addition</li> <li>✓ Monitor enrolment growth at Parkcrest to determine need for Phase 2 addition</li> </ul>
<p>Secondary <b>Option S1</b></p> <p>Alpha Secondary addition (2028 – manage with Portables)</p> <ul style="list-style-type: none"> <li>• Addition project – add eight to twelve classrooms to South-West area (location of old wing)</li> <li>• Locate temporary portables in area that does not interfere with future construction project</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Alpha school site size limitation</li> <li>✓ Burnaby North new school will open full – no opportunity to transfer students</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Meet long-term secondary enrolment for Alpha catchment area</li> <li>✓ Efficient site design, with enhancement to play field will create an excellent learning environment</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Pursue addition to in future capital plan – align timing with projected enrolment needs</li> <li>✓ Install two portables North of gym until addition project complete</li> <li>✓ Limit cross-catchment area application</li> <li>✓ Grand-father existing International Students – no new students placed at Alpha</li> </ul>

Secondary  
Option S2

New Secondary School – North Lougheed Highway

- Pursue site acquisition strategy.
- Creation of a third high school located North of Lougheed Highway situated South of Burnaby North and Alpha Secondary
- Estimated capacity 1,250 students
- Redefine existing catchment areas for Burnaby North and Alpha Secondary to redistribute students among three schools.

Challenges

- ✓ Burnaby North and Alpha Secondary school site size limitation
- ✓ Burnaby North and Alpha Secondary will be at full capacity when new Burnaby North project complete
- ✓ Limited sites available in community for third secondary school (approximate size 4.0 hectares / 10 acres)
- ✓ Limited opportunity for portable classrooms on existing secondary school sites

Opportunities

- ✓ Meet long-term secondary enrolment for Brentwood North Zone
- ✓ Operate educationally sound secondary school programs

Strategic Direction

- ✓ Pursue new site to accommodate third secondary school
- ✓ Restrict International Education fee-paying students at Burnaby North and Alpha Secondary schools
- ✓ Engage the City of Burnaby to identify potential site for a third secondary school

Cariboo Lougheed Zone

Growth

- Significant enrolment growth from Lougheed Town Centre, largely affecting Cameron Elementary
- Enrolment growth from Bainbridge Community Centre development, largely affecting Seaforth Elementary

Challenges

- Lougheed Town Centre development exceeds ability to accommodate student growth at Cameron Elementary
- Current schools in the zone do not have space to accommodate growth – portable classrooms required
- Lack of available land to acquire a new school site

*Challenges, Opportunities, Strategic Direction Analysis*

Description	Analysis
<p>Lougheed Town Centre  <b>Option A: Replacement school at increased capacity</b></p> <p>Cameron replacement / addition (current PDR with large addition)                      - Overflow from Cameron to Stoney Creek</p> <ul style="list-style-type: none"> <li>• Replace current Cameron school with new and expanded school.</li> <li>• Design new school with an addition project available</li> <li>• Pursue mass-timber / net-zero design with Neighbourhood Learning Facility</li> <li>• Stoney Creek act as overflow school to Cameron</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Fully built out new Cameron will not accommodate the Lougheed Town Centre student growth</li> <li>✓ Stoney Creek has near capacity now – limited site opportunity for portables</li> <li>✓ Does not provide final strategy to full enrolment, but does create time to monitor Lougheed Town Centre development</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Cameron Project Definition Report (PDR) in development to replace existing school</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Monitor Lougheed Town Centre development to align school addition to new Cameron in a timely manner</li> <li>✓ Manage temporary portables on site</li> </ul>
<p>Lougheed Town Centre  <b>Option B: Replacement school at increased capacity + addition</b></p> <p>Cameron replacement / addition, and Lyndhurst addition – Stoney Creek provide overflow</p> <ul style="list-style-type: none"> <li>• Replace current Cameron school with new and expanded school.</li> <li>• Design new school with an addition project available</li> <li>• Pursue mass-timber / net-zero design with Neighbourhood Learning Facility</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Lyndhurst site limitations</li> <li>✓ Fully built out new Cameron, addition to Lyndhurst, and Stoney Creek overflow will not accommodate the Lougheed Town Centre student growth</li> <li>✓ Does not provide final strategy to full enrolment, but does create time to monitor Lougheed Town Centre development</li> <li>✓</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Cameron Project Definition Report (PDR) in development to replace existing school</li> </ul>

<ul style="list-style-type: none"> <li>• Stoney Creek act as overflow school to Cameron</li> <li>• Expand Lyndhurst and Stone Creek when Cameron (after addition built) cannot accommodate student population</li> </ul>	<ul style="list-style-type: none"> <li>✓ Temporary space (portable) potential at Stoney Creek until new Cameron built</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Monitor Lougheed Town Centre development to align school addition to new Cameron in a timely manner</li> <li>✓ Manage temporary portables on Cameron and Stoney Creek sites</li> </ul>
<p>Lougheed Town Centre</p> <p><b>Option C: Replacement school + new vertical high-rise school</b></p> <p>Dual School – Cameron replacement / addition and vertical high-rise school with childcare (site acquisition - strata) - 2029 second school</p> <ul style="list-style-type: none"> <li>• Replace current Cameron school with new and expanded school.</li> <li>• Design new school with an addition project available</li> <li>• Pursue mass-timber / net-zero design with Neighbourhood Learning Facility</li> <li>• Stoney Creek act as overflow school to Cameron</li> <li>• Develop a two-school solution with one school located in a residential tower development East of the current Cameron site <ul style="list-style-type: none"> <li>○ Share one playground</li> <li>○ K-3 and a 4-7 design</li> </ul> </li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Fully built out new Cameron will not accommodate the Lougheed Town Centre student growth</li> <li>✓ Stoney Creek has near capacity now – limited site opportunity for portables</li> <li>✓ Complex timing to develop vertical high-rise school with neighbouring residential tower developer</li> <li>✓ Ministry funding model includes barriers to the creation of a vertical high-rise school</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Dual school strategy will fully accommodate projected Lougheed Town Centre student growth</li> <li>✓ Two building – one school concept currently exists in Burnaby (i.e., Marlborough and Kitchener)</li> <li>✓ Temporary space (portable) potential at Stoney Creek until new Cameron built</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Work with City of Burnaby and residential tower developer to consider incorporating a vertical high-rise school</li> <li>✓ Monitor Lougheed Town Centre development to align school addition to new Cameron in a timely manner</li> <li>✓ Manage temporary portables on Cameron and Stoney Creek sites</li> </ul>

<p>Lougheed Town Centre  <b>Option D: Replacement school at increased capacity + land acquisition for future new school</b></p> <p>Dual School – Cameron replacement / addition and land aggregation for new Lougheed Town Centre school (site acquisition)</p> <ul style="list-style-type: none"> <li>• Replace current Cameron school with new and expanded school.</li> <li>• Design new school with an addition project available</li> <li>• Pursue mass-timber / net-zero design with Neighbourhood Learning Facility</li> <li>• Stoney Creek act as overflow school to Cameron</li> <li>• Develop a two-school solution with one school located near the current school. A Land aggregation may be required to create the second school site</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Land aggregation would likely involve some form of an expropriation process, which would be extremely expensive and could involve litigation</li> <li>✓ Catchment area adjustments required for new school on land aggregation, affecting Cameron, Stoney Creek and Lyndhurst</li> <li>✓ Difficult to manage project timeline to meet projected growth from Lougheed Town Centre</li> <li>✓ Higher school administration costs with new school</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Two separate school strategy will fully accommodate projected Lougheed Town Centre student growth</li> <li>✓ Temporary space (portable) potential at Stoney Creek until new Cameron built</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Monitor Lougheed Town Centre development to align school addition to new Cameron in a timely manner</li> <li>✓ Manage temporary portables on Cameron and Stoney Creek sites</li> </ul>
<p>Lougheed Town Centre  <b>Option E: Replacement school – very large capacity</b></p> <p>Cameron replacement project – 1,200 to 1,500 final capacity</p> <ul style="list-style-type: none"> <li>• Replace current Cameron school with new and expanded school.</li> <li>• Design new school to accommodate entire Lougheed Town Centre development</li> <li>• Pursue mass-timber / net-zero design with Neighbourhood Learning Facility</li> <li>• Stoney Creek act as overflow school to Cameron</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Lyndhurst and Stoney Creek limited ability to accommodate growth</li> <li>✓ Fully built out new Cameron school would dominate school site</li> <li>✓ Elementary school size does not support teaching and learning</li> <li>✓ School size beyond current Area Standards released by Ministry of Education and Child Care</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Cameron Project Definition Report (PDR) in development to replace existing school</li> <li>✓ Temporary space (portable) potential at Stoney Creek until new Cameron built</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Monitor Lougheed Town Centre development to align school addition to new Cameron in a timely manner</li> <li>✓ Manage temporary portables on Cameron and Stoney Creek sites</li> </ul>

Bainbridge Urban Village Community

**Option A (Bainbridge): new school**

Bainbridge new school (Seaforth, Sperling and Montecito) – 2029

- New Town Centre school (site acquisition)
- Seaforth addition – 2029
- With planned additions at Seaforth, Sperling, and use of temporary portables at Seaforth, Sperling and Montecito, Bainbridge Village anticipated student growth can be accommodate until new school opens

Challenges

- ✓ Final Bainbridge plan retains the school site per discussions with the City of Burnaby
- ✓ Manage development timeline with students attending Seaforth, Sperling, and Montecito. These schools are at capacity and would require temporary portables until new school opens
- ✓ Seaforth capital project funding required to support an addition

Opportunities

- ✓ Create a community school within new village
- ✓ Seaforth and Sperling (after planned additions built) can accommodate student growth within their own boundaries

Strategic Direction

- ✓ Monitor development plans for Bainbridge Village, and growth impact that will occur at Seaforth, Sperling, and Montecito
- ✓ Pursue site acquisition of Bainbridge school site as soon as village plan has been finalized
- ✓ Incorporate Seaforth and Sperling addition, and new Bainbridge site acquisition and new school into capital plan request



Central West Zone

Growth

- Enrolment growth north of Kingsway – Marlborough and Chaffey-Burke Elementary schools most immediately affected

Challenges

- Inadequate secondary school classrooms to accommodate growth

*Challenges, Opportunities, Strategic Direction Analysis*

Description	Analysis
<p>Central West Zone <b>Option A</b></p> <p>Marlborough &amp; Chaffey Burke Elementary – impact from Metro Town</p> <ul style="list-style-type: none"> <li>✓ Incorporate strategy into the Metro Town Centre plan</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Uncertain affect Metro Town Centre development will have on Marlborough and Chaffey Burke</li> <li>✓ Marlborough at full capacity with limited opportunity on site to accommodate additional students</li> <li>✓ Chaffey Burke at full capacity with limited opportunity to add portables</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Limited opportunities</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Monitor Metro Town Centre development and location of students to understand potential impact on Marlborough and Chaffey Burke</li> <li>✓ Manage cross-catchment area transfers and in-catchment area within existing school capacity</li> </ul>
<p>Central West Zone <b>Option S1</b></p> <p>Burnaby Central Secondary addition</p> <ul style="list-style-type: none"> <li>✓ Construct second floor addition per original design (4 classrooms)</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Current school not built to existing seismic building code – second story addition may not be viable</li> <li>✓ Construction with classes below very disruptive to student learning</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Increase school capacity without affect site design</li> <li>✓ Support Whitecaps soccer and Burnaby Winter Club sports programs</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Include addition in capital plan submission</li> </ul>

Central West Zone

**Option S2**

Burnaby Central Secondary addition

- ✓ Construct second floor addition per original design (4 classrooms)

Moscrop Secondary addition

- ✓ 6 classroom expansion during seismic mitigation project

Challenges

- ✓ Current school not built to existing seismic building code – second story addition may not be viable
- ✓ Construction with classes below very disruptive to student learning

Opportunities

- ✓ Increase school capacity without affect site design
- ✓ Support Whitecaps soccer and Burnaby Winter Club sports programs

Strategic Direction

- ✓ Include addition in capital plan submission

Kingsway South Zone

Growth

- ✓ Significant enrolment growth from Metrotown Centre development
- ✓ Future growth from Edmonds Town Centre will exceed Stride Avenue Community School capacity
- ✓ Future growth around Taylor Park Elementary will exceed school capacity

Challenges

- Maywood Community School unable to accommodate student growth
- Lack of available land to acquire a new school site

*Challenges, Opportunities, Strategic Direction Analysis*

Description	Analysis
<p>Metro Town Centre <b>Option A: new school</b></p> <p>Maywood capital project (SMP, BEP, ADD)</p> <ul style="list-style-type: none"> <li>✓ Proceed with capital project per 2023/24 Capital Plan submission</li> <li>✓ Phase out portables from site with school addition</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Projects submitted in 2023/24 capital plan lack consideration of a master strategy for the entire Metro Town Centre area</li> <li>✓ No opportunity to develop a synergistic approach to the community with the City of Burnaby</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Achieve a safe school with permanently constructed classrooms for medium-term demands</li> <li>✓ Portables on site can be deployed to other schools in the District</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Pursue Ministry support of a Maywood capital project to trigger the development of a Project Definition Report</li> </ul>
<p>Metro Town Centre <b>Option B: new school + 2 additions</b></p> <p>Maywood capital project (SMP, BEP, ADD), and Nelson and/or South Slope additions</p> <ul style="list-style-type: none"> <li>• Incorporate school addition to neighbourhood schools (south of Kingsway) into capacity solution</li> <li>• Review likely location of new students and align to school catchment area areas (balance school capacity)</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Multiple capital projects required to achieve a solution to enrolment growth demands</li> <li>✓ Nelson and South Slope challenging sites to develop an addition</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Achieve a safe school with permanently constructed classrooms for medium-term enrolment demands</li> <li>✓ Portables on site can be deployed to other schools in the District</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Pursue Ministry support of a Maywood capital project to trigger the development of a Project Definition Report</li> </ul>

<p>Metro Town Centre <b>Option C: new school on new site</b></p> <p>Maywood site development – current site transferred to City Park, vertical high-rise school with childcare built adjacent to new park (site acquisition – vertical high-rise school)</p> <ul style="list-style-type: none"> <li>Investigate possibility of an ownership transfer to the City of Burnaby – disposition proceeds support the development of a vertical high-rise school, which would be serviced by new City recreation facility on the existing Maywood site.</li> <li>Full childcare suite of programming incorporated into new school</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Complete to align Ministry funding with development</li> <li>✓ Metro Town Centre growth may exceed current school site ability to accommodate new enrolment</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Synergistic solution with the City of Burnaby to provide an integrated school / community development</li> <li>✓ Unique solution that incorporates childcare for the community</li> <li>✓ City Park and Recreation program alignment with Community School programming</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Advocate to conduct a Project Definition Report for Maywood that would explore all option available</li> <li>✓ Manage immediate enrolment growth with temporary portables</li> </ul>
<p>Edmonds Town Centre <b>Option A: catchment area change</b></p> <p>Catchment area change – Taylor Park North of Griffith to Stride Avenue</p> <ul style="list-style-type: none"> <li>Investigation a “soft over time” and “hard immediate” student transfer of students to Stride Avenue following new school construction</li> <li>Remove portable classrooms from Taylor Park and utilize elsewhere</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Student demographics in Taylor Park North of Griffith may not be a helpful size to transfer to Stride Avenue</li> <li>✓ “Soft over time” implementation may not work at all grades</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Taylor Park can accommodate existing and projected enrolment growth</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Ensure elementary student cohort transition to the same secondary school</li> </ul>
<p>Edmonds Town Centre <b>Option B: addition to one school (Taylor Park)</b></p> <p>Taylor Park addition - Convert open spaces to classroom (2 pods potential)</p> <ul style="list-style-type: none"> <li>Review possibility of increasing school capacity by developing interior pods</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Functional change to school on how educational space is used</li> <li>✓ Mechanical systems may require significant upgrades</li> <li>✓ Loss of staff meeting / gathering spaces</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Increase overall functionality of building by creating maximum number of instructional spaces</li> <li>✓ Remove portables and restore play area for students</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Monitor District success in constructing the Stride Avenue replacement school</li> </ul>

	<ul style="list-style-type: none"> <li>✓ Manage potential conversion of area as needed depending on implementation of catchment area change and addition to new Stride Avenue</li> </ul>
<p>Edmonds Town Centre <b>Option C: addition to one school (Stride Avenue)</b></p> <p>Stride Avenue addition</p> <ul style="list-style-type: none"> <li>• Construct Phase 2 school addition to Stride Avenue (8 classrooms) to accommodate Edmonds Town Centre growth and Taylor Park students North of Griffith</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Student demographics in Taylor Park North of Griffith may not be a helpful size to transfer to Stride Avenue</li> <li>✓ “Soft over time” implementation may not work at all grades</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Stride Avenue Phase 2 addition can accommodate revised boundary growth</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Ensure elementary student cohort transition to the same secondary school</li> </ul>
<p>Edmonds Town Centre <b>Option D: additions to 2 schools</b></p> <p>Taylor Park and Stride Avenue addition</p> <ul style="list-style-type: none"> <li>• Construct Phase 2 school addition to Stride Avenue (8 classrooms) to accommodate Edmonds Town Centre growth and Taylor Park students North of Griffith</li> <li>• Construct a school addition to Taylor Park to accommodate student growth</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ Taylor Park site would not accommodate a school addition well – playgrounds / field would be adversely affected</li> <li>✓ Addition at Taylor Park may delay approval to build the Phase 2 school addition at Stride Avenue</li> <li>✓ Enrolment growth from Edmonds Town Centre expected to exceed Taylor Park school and expended Stride Avenue Community school ability to accommodate.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Increase overall functionality of building by creating maximum number of instructional spaces</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Monitor enrolment growth</li> </ul>
<p>Edmonds Town Centre <b>Option E: new school + site acquisition</b></p> <p>New Town Centre school (site acquisition) – 2033</p> <ul style="list-style-type: none"> <li>• Pursue a site acquisition within Edmonds Town Centre for new school</li> <li>• Consider vertical high-rise school within Town Centre development</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ No school site identified in current Edmonds Town Centre official community plan</li> <li>✓ Cost may be prohibitive given current land zoning</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Vertical high-rise school may provide effective classroom space provided community park access</li> <li>✓ School provided within the Edmonds Town Centre community</li> <li>✓ Reduce enrolment growth pressure on Stride Avenue (following Phase 2 addition)</li> </ul>

	<p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Begin discussions with the City of Burnaby to identify potential sites and/or to identify a residential tower developer who could incorporate a vertical high-rise school</li> </ul>
<p>Edmonds Town Centre <b>Option – B1</b></p> <p>Clinton Catchment Area</p> <ul style="list-style-type: none"> <li>• Adjust Clinton catchment area to ensure all students transitioning from grade 7 attend same high school</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ No barriers</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Align catchment area based on current practice</li> <li>✓ Administrative change</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Communicate change in catchment area to school PAC</li> <li>✓ Implement immediately with consideration for any current student who may be affected by change</li> </ul>
<p>Edmonds Town Centre <b>Option – B2</b></p> <p>Edmonds Catchment Area</p> <ul style="list-style-type: none"> <li>• Adjust Edmonds catchment area to ensure all students transitioning from grade 7 attend same high school</li> </ul>	<p><u>Challenges</u></p> <ul style="list-style-type: none"> <li>✓ No barriers</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>✓ Align catchment area based on current practice</li> <li>✓ Administrative change</li> </ul> <p><u>Strategic Direction</u></p> <ul style="list-style-type: none"> <li>✓ Communicate change in catchment area to school PAC</li> <li>✓ Implement immediately with consideration for any current student who may be affected by change</li> </ul>

Annual Budget

## **School District No. 41 (Burnaby)**

June 30, 2024

# School District No. 41 (Burnaby)

June 30, 2024

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\*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.



## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 41 (BURNABY) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2023/2024 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 41 (Burnaby) Annual Budget Bylaw for fiscal year 2023/2024.
3. The attached Statement 2 showing the estimated revenue and expense for the 2023/2024 fiscal year and the total budget bylaw amount of \$379,752,934 for the 2023/2024 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2023/2024.

READ A FIRST TIME THE 25th DAY OF APRIL, 2023;

READ A SECOND TIME THE 25th DAY OF APRIL, 2023;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF APRIL, 2023;

( Corporate Seal )

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Chairperson of the Board

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Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 41 (Burnaby) Annual Budget Bylaw 2023/2024, adopted by the Board the 25th DAY OF APRIL, 2023.

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Secretary Treasurer

# School District No. 41 (Burnaby)

Statement 2

Annual Budget - Revenue and Expense

Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	26,083,375	25,319,875
Adult	91,375	91,500
Other	921,625	921,625
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>27,096,375</b>	<b>26,333,000</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education and Child Care	322,029,533	295,751,701
Other	374,052	275,353
Federal Grants	4,596,224	3,727,350
Tuition	17,893,156	22,848,156
Other Revenue	7,853,472	7,779,439
Rentals and Leases	898,195	898,165
Investment Income	2,571,270	1,902,093
Gain (Loss) on Disposal of Tangible Capital Assets		16,400,000
Amortization of Deferred Capital Revenue	11,375,893	9,633,470
<b>Total Revenue</b>	<b>367,591,795</b>	<b>359,215,727</b>
<b>Expenses</b>		
Instruction	312,252,073	294,024,345
District Administration	8,637,574	8,477,301
Operations and Maintenance	45,729,824	44,069,842
Transportation and Housing	2,223,889	2,090,597
<b>Total Expense</b>	<b>368,843,360</b>	<b>348,662,085</b>
<b>Net Revenue (Expense)</b>	<b>(1,251,565)</b>	<b>10,553,642</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>3,033,083</b>	<b>8,581,202</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>1,781,518</b>	<b>19,134,844</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	1,781,518	19,134,844
<b>Budgeted Surplus (Deficit), for the year</b>	<b>1,781,518</b>	<b>19,134,844</b>

# School District No. 41 (Burnaby)

Annual Budget - Revenue and Expense  
Year Ended June 30, 2024

	<b>2024</b>	2023 Amended
	<b>Annual Budget</b>	Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	<b>304,487,957</b>	289,470,220
Operating - Tangible Capital Assets Purchased		32,510
Special Purpose Funds - Total Expense	<b>48,580,808</b>	45,117,315
Special Purpose Funds - Tangible Capital Assets Purchased		5,934
Capital Fund - Total Expense	<b>15,774,595</b>	14,074,550
Capital Fund - Tangible Capital Assets Purchased from Local Capital	<b>10,909,574</b>	
<b>Total Budget Bylaw Amount</b>	<b>379,752,934</b>	348,700,529

## Approved by the Board

\_\_\_\_\_  
Signature of the Chairperson of the Board of Education

\_\_\_\_\_  
Date Signed

\_\_\_\_\_  
Signature of the Superintendent

\_\_\_\_\_  
Date Signed

\_\_\_\_\_  
Signature of the Secretary Treasurer

\_\_\_\_\_  
Date Signed

# School District No. 41 (Burnaby)

Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2024

	<b>2024</b>	2023 Amended
	<b>Annual Budget</b>	Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<u>(1,251,565)</u>	<u>10,553,642</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds		(38,444)
From Local Capital	<b>(10,909,574)</b>	
From Deferred Capital Revenue	<b>(36,693,116)</b>	(60,930,980)
<b>Total Acquisition of Tangible Capital Assets</b>	<u><b>(47,602,690)</b></u>	<u>(60,969,424)</u>
Amortization of Tangible Capital Assets	<u>15,774,595</u>	14,074,550
<b>Total Effect of change in Tangible Capital Assets</b>	<u><b>(31,828,095)</b></u>	<u>(46,894,874)</u>
	<u>-</u>	<u>-</u>
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u><b>(33,079,660)</b></u>	<u>(36,341,232)</u>

# School District No. 41 (Burnaby)

Schedule 2

Annual Budget - Operating Revenue and Expense  
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	285,677,243	261,815,364
Other	126,500	126,500
Tuition	17,893,156	22,848,156
Other Revenue	495,730	495,730
Rentals and Leases	787,685	787,685
Investment Income	2,309,893	1,425,093
<b>Total Revenue</b>	<u>307,290,207</u>	<u>287,498,528</u>
<b>Expenses</b>		
Instruction	266,420,464	251,550,616
District Administration	7,970,330	7,638,247
Operations and Maintenance	28,977,568	29,064,186
Transportation and Housing	1,119,595	1,217,171
<b>Total Expense</b>	<u>304,487,957</u>	<u>289,470,220</u>
<b>Net Revenue (Expense)</b>	<u>2,802,250</u>	<u>(1,971,692)</u>
<b>Budgeted Prior Year Surplus Appropriation</b>	<u>3,033,083</u>	<u>8,581,202</u>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased		(32,510)
Local Capital	(5,835,333)	(6,577,000)
<b>Total Net Transfers</b>	<u>(5,835,333)</u>	<u>(6,609,510)</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>

# School District No. 41 (Burnaby)

Schedule 2A

Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education and Child Care</b>		
Operating Grant, Ministry of Education and Child Care	282,518,753	250,229,768
Other Ministry of Education and Child Care Grants		
Pay Equity	1,441,995	1,441,995
Funding for Graduated Adults	227,922	227,922
Student Transportation Fund	24,841	24,841
Support Staff Benefits Grant	332,886	332,886
FSA Scorer Grant	27,292	27,292
Early Learning Framework (ELF) Implementation	3,718	3,718
Labour Settlement Funding	1,099,836	9,644,312
Audit Recovery		(117,370)
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>285,677,243</b>	<b>261,815,364</b>
<b>Provincial Grants - Other</b>	<b>126,500</b>	<b>126,500</b>
<b>Federal Grants</b>	<b>-</b>	
<b>Tuition</b>		
Summer School Fees	415,065	415,065
Continuing Education	2,148,071	1,748,071
International and Out of Province Students	15,330,020	20,685,020
<b>Total Tuition</b>	<b>17,893,156</b>	<b>22,848,156</b>
<b>Other Revenues</b>		
Miscellaneous		
City of Burnaby - Crossing Guards	205,000	205,000
Other Program Fees	118,578	118,578
Sundry	172,152	172,152
<b>Total Other Revenue</b>	<b>495,730</b>	<b>495,730</b>
<b>Rentals and Leases</b>	<b>787,685</b>	<b>787,685</b>
<b>Investment Income</b>	<b>2,309,893</b>	<b>1,425,093</b>
<b>Total Operating Revenue</b>	<b>307,290,207</b>	<b>287,498,528</b>

# School District No. 41 (Burnaby)

Schedule 2B

Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2024

	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	147,371,925	138,545,933
Principals and Vice Principals	12,257,528	11,226,561
Educational Assistants	27,208,731	24,868,826
Support Staff	22,785,248	21,639,032
Other Professionals	6,151,540	5,577,657
Substitutes	12,350,951	11,893,655
<b>Total Salaries</b>	<b>228,125,923</b>	<b>213,751,664</b>
<b>Employee Benefits</b>	<b>53,332,771</b>	<b>49,302,549</b>
<b>Total Salaries and Benefits</b>	<b>281,458,694</b>	<b>263,054,213</b>
<b>Services and Supplies</b>		
Services	6,162,192	8,505,425
Student Transportation	949,560	904,343
Professional Development and Travel	765,865	865,865
Rentals and Leases	113,230	113,230
Dues and Fees	102,747	102,747
Insurance	634,914	634,914
Supplies	9,511,232	10,607,038
Utilities	4,789,523	4,682,445
<b>Total Services and Supplies</b>	<b>23,029,263</b>	<b>26,416,007</b>
<b>Total Operating Expense</b>	<b>304,487,957</b>	<b>289,470,220</b>

# School District No. 41 (Burnaby)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2024

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	110,563,013	360,332	937,378	2,023,026	251,064	6,638,581	120,773,394
1.03 Career Programs	912,249	-	-	145,115	-	54,321	1,111,685
1.07 Library Services	3,133,085	17,640	247,746	125,669	-	166,370	3,690,510
1.08 Counselling	4,688,691	-	-	-	-	245,506	4,934,197
1.10 Special Education	12,176,942	326,109	25,277,954	-	-	2,728,819	40,509,824
1.20 Early Learning and Child Care	-	-	-	-	-	-	-
1.30 English Language Learning	8,570,649	57,326	-	-	-	378,193	9,006,168
1.31 Indigenous Education	974,155	170,898	264,669	-	-	53,735	1,463,457
1.41 School Administration	710,131	10,462,211	-	4,681,445	-	37,184	15,890,971
1.60 Summer School	1,464,291	254,299	-	-	-	546,340	2,264,930
1.61 Continuing Education	1,356,667	297,786	-	259,697	219,576	34,388	2,168,114
1.62 International and Out of Province Students	2,822,052	6,556	480,984	286,982	495,787	56,274	4,148,635
<b>Total Function 1</b>	<b>147,371,925</b>	<b>11,953,157</b>	<b>27,208,731</b>	<b>7,521,934</b>	<b>966,427</b>	<b>10,939,711</b>	<b>205,961,885</b>
<b>4 District Administration</b>							
4.11 Educational Administration	-	304,371	-	272,892	1,600,353	-	2,177,616
4.20 Early Learning and Child Care	-	-	-	-	-	-	-
4.40 School District Governance	-	-	-	65,027	371,420	-	436,447
4.41 Business Administration	-	-	-	1,161,815	1,546,028	-	2,707,843
<b>Total Function 4</b>	<b>-</b>	<b>304,371</b>	<b>-</b>	<b>1,499,734</b>	<b>3,517,801</b>	<b>-</b>	<b>5,321,906</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	-	-	-	269,737	1,667,312	-	1,937,049
5.50 Maintenance Operations	-	-	-	12,349,431	-	1,411,240	13,760,671
5.52 Maintenance of Grounds	-	-	-	880,801	-	-	880,801
5.56 Utilities	-	-	-	-	-	-	-
<b>Total Function 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,499,969</b>	<b>1,667,312</b>	<b>1,411,240</b>	<b>16,578,521</b>
<b>7 Transportation and Housing</b>							
7.70 Student Transportation	-	-	-	263,611	-	-	263,611
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263,611</b>	<b>-</b>	<b>-</b>	<b>263,611</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>147,371,925</b>	<b>12,257,528</b>	<b>27,208,731</b>	<b>22,785,248</b>	<b>6,151,540</b>	<b>12,350,951</b>	<b>228,125,923</b>



# School District No. 41 (Burnaby)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2024

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2024 Annual Budget	2023 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	120,773,394	29,174,283	149,947,677	6,721,891	156,669,568	146,265,606
1.03 Career Programs	1,111,685	339,984	1,451,669	47,928	1,499,597	1,417,009
1.07 Library Services	3,690,510	1,050,562	4,741,072	338,508	5,079,580	4,868,711
1.08 Counselling	4,934,197	1,078,819	6,013,016	-	6,013,016	5,641,600
1.10 Special Education	40,509,824	8,377,692	48,887,516	528,118	49,415,634	45,828,627
1.20 Early Learning and Child Care	-	-	-	-	-	-
1.30 English Language Learning	9,006,168	2,273,091	11,279,259	12,762	11,292,021	10,431,012
1.31 Indigenous Education	1,463,457	388,680	1,852,137	65,639	1,917,776	1,800,591
1.41 School Administration	15,890,971	3,952,033	19,843,004	-	19,843,004	18,384,987
1.60 Summer School	2,264,930	297,561	2,562,491	142,657	2,705,148	2,574,330
1.61 Continuing Education	2,168,114	597,617	2,765,731	567,075	3,332,806	3,388,925
1.62 International and Out of Province Students	4,148,635	604,160	4,752,795	3,899,519	8,652,314	10,949,218
<b>Total Function 1</b>	<b>205,961,885</b>	<b>48,134,482</b>	<b>254,096,367</b>	<b>12,324,097</b>	<b>266,420,464</b>	<b>251,550,616</b>
<b>4 District Administration</b>						
4.11 Educational Administration	2,177,616	560,541	2,738,157	66,117	2,804,274	2,583,012
4.20 Early Learning and Child Care	-	-	-	-	-	-
4.40 School District Governance	436,447	92,676	529,123	155,114	684,237	662,125
4.41 Business Administration	2,707,843	659,929	3,367,772	1,114,047	4,481,819	4,393,110
<b>Total Function 4</b>	<b>5,321,906</b>	<b>1,313,146</b>	<b>6,635,052</b>	<b>1,335,278</b>	<b>7,970,330</b>	<b>7,638,247</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	1,937,049	339,085	2,276,134	662,422	2,938,556	2,841,234
5.50 Maintenance Operations	13,760,671	3,286,595	17,047,266	3,254,747	20,302,013	19,858,815
5.52 Maintenance of Grounds	880,801	191,879	1,072,680	582,201	1,654,881	1,681,692
5.56 Utilities	-	-	-	4,082,118	4,082,118	4,682,445
<b>Total Function 5</b>	<b>16,578,521</b>	<b>3,817,559</b>	<b>20,396,080</b>	<b>8,581,488</b>	<b>28,977,568</b>	<b>29,064,186</b>
<b>7 Transportation and Housing</b>						
7.70 Student Transportation	263,611	67,584	331,195	788,400	1,119,595	1,217,171
<b>Total Function 7</b>	<b>263,611</b>	<b>67,584</b>	<b>331,195</b>	<b>788,400</b>	<b>1,119,595</b>	<b>1,217,171</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>228,125,923</b>	<b>53,332,771</b>	<b>281,458,694</b>	<b>23,029,263</b>	<b>304,487,957</b>	<b>289,470,220</b>

# School District No. 41 (Burnaby)

Schedule 3

Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2024

	<b>2024</b>	2023 Amended
	<b>Annual Budget</b>	Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	<b>36,352,290</b>	33,936,337
Other	<b>247,552</b>	148,853
Federal Grants	<b>4,596,224</b>	3,727,350
Other Revenue	<b>7,357,742</b>	7,283,709
Investment Income	<b>27,000</b>	27,000
<b>Total Revenue</b>	<b>48,580,808</b>	45,123,249
<b>Expenses</b>		
Instruction	<b>45,831,609</b>	42,473,729
District Administration	<b>667,244</b>	839,054
Operations and Maintenance	<b>977,661</b>	931,106
Transportation and Housing	<b>1,104,294</b>	873,426
<b>Total Expense</b>	<b>48,580,808</b>	45,117,315
<b>Net Revenue (Expense)</b>	-	5,934
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased		(5,934)
<b>Total Net Transfers</b>	-	(5,934)
<b>Budgeted Surplus (Deficit), for the year</b>	-	-

# School District No. 41 (Burnaby)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
<b>Deferred Revenue, beginning of year</b>			554,180	4,762,107				141,027	
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	931,106	1,069,373			384,000	100,450	269,203	2,627,782	2,658,006
Provincial Grants - Other									
Federal Grants									
Other			50,000	5,500,000					
Investment Income			27,000						
	931,106	1,069,373	77,000	5,500,000	384,000	100,450	269,203	2,627,782	2,658,006
<b>Less:</b> Allocated to Revenue	931,106	1,069,373	77,000	5,500,000	384,000	100,450	269,203	2,768,809	2,658,006
<b>Deferred Revenue, end of year</b>	-	-	<b>554,180</b>	<b>4,762,107</b>	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	931,106	1,069,373			384,000	100,450	269,203	2,627,782	2,658,006
Provincial Grants - Other									
Federal Grants									
Other Revenue			50,000	5,500,000				141,027	
Investment Income			27,000						
	931,106	1,069,373	77,000	5,500,000	384,000	100,450	269,203	2,768,809	2,658,006
<b>Expenses</b>									
Salaries									
Teachers							96,000	823,217	
Principals and Vice Principals									147,858
Educational Assistants		855,498			297,562				1,146,707
Support Staff								981,553	184,677
Other Professionals								73,365	
Substitutes									549,382
	-	855,498	-	-	297,562	-	96,000	1,878,135	2,028,624
Employee Benefits		213,875			74,919		23,000	454,402	629,382
Services and Supplies	931,106		77,000	5,500,000	11,519	100,450	150,203	436,272	
District Entered									
	931,106	1,069,373	77,000	5,500,000	384,000	100,450	269,203	2,768,809	2,658,006
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

# School District No. 41 (Burnaby)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

	Classroom Enhancement Fund - Staffing	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Seamless Day Kindergarten	Student & Family Affordability	JUST B4	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>						1,070,001		19,000	
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	13,835,108	1,148	48,000	11,250	19,000		25,000	19,000	175,000
Provincial Grants - Other									
Federal Grants									
Other									
Investment Income									
	13,835,108	1,148	48,000	11,250	19,000	-	25,000	19,000	175,000
<b>Less:</b> Allocated to Revenue	13,835,108	1,148	48,000	11,250	19,000	1,070,001	25,000	38,000	175,000
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	13,835,108	1,148	48,000	11,250	19,000	1,070,001	25,000	38,000	175,000
Provincial Grants - Other									
Federal Grants									
Other Revenue									
Investment Income									
	13,835,108	1,148	48,000	11,250	19,000	1,070,001	25,000	38,000	175,000
<b>Expenses</b>									
Salaries									
Teachers	11,433,974		39,669						
Principals and Vice Principals									
Educational Assistants									
Support Staff									142,276
Other Professionals									
Substitutes									
	11,433,974	-	39,669	-	-	-	-	-	142,276
Employee Benefits	2,401,134		8,331						
Services and Supplies		1,148		11,250	19,000	1,070,001	25,000	38,000	32,724
District Entered									
	13,835,108	1,148	48,000	11,250	19,000	1,070,001	25,000	38,000	175,000
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

# School District No. 41 (Burnaby)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

	School Food Programs	BC Provincial School for the Deaf	PRP Fraser Park Maples	IRCC SWIS	IRCC LINC	Endowment Earnings	Community Link Other	Settlement Services	Community Services
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>						33,027		555,082	99,132
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	2,925,795	7,655,870	2,508,198						
Provincial Grants - Other									
Federal Grants				1,936,419	2,659,805				
Other							1,666,715		
Investment Income						1,651			
	2,925,795	7,655,870	2,508,198	1,936,419	2,659,805	1,651	1,666,715	-	-
<b>Less:</b> Allocated to Revenue	2,925,795	7,655,870	2,508,198	1,936,419	2,659,805	-	1,666,715	-	99,132
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	<b>34,678</b>	-	<b>555,082</b>	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	2,925,795	7,655,870	2,508,198						
Provincial Grants - Other									99,132
Federal Grants				1,936,419	2,659,805				
Other Revenue							1,666,715		
Investment Income						-			
	2,925,795	7,655,870	2,508,198	1,936,419	2,659,805	-	1,666,715	-	99,132
<b>Expenses</b>									
Salaries									
Teachers		1,954,106	1,704,937			1,114,052	299,301		
Principals and Vice Principals	143,622	597,033							
Educational Assistants		1,635,001		968,846			204,861		
Support Staff		333,598	77,864	90,326	96,781		236,288		
Other Professionals		244,271		121,497	55,570		56,738		
Substitutes			54,314				3,976		
	143,622	4,764,009	1,837,115	1,180,669	1,266,403	-	801,163	-	-
Employee Benefits	30,160	1,068,555	405,710	425,495	270,783		200,205		
Services and Supplies	2,752,013	1,823,306	265,373	330,255	1,122,619		665,346		99,132
District Entered		-							
	2,925,795	7,655,870	2,508,198	1,936,419	2,659,805	-	1,666,715	-	99,132
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-

**School District No. 41 (Burnaby)**

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2024

	<b>Out of School</b>	
	<b>Time</b>	<b>TOTAL</b>
	<b>\$</b>	<b>\$</b>
<b>Deferred Revenue, beginning of year</b>	52,338	7,285,894
<b>Add:</b> Restricted Grants		
Provincial Grants - Ministry of Education and Child Care		35,263,289
Provincial Grants - Other	96,082	96,082
Federal Grants		4,596,224
Other		7,216,715
Investment Income		28,651
	96,082	47,200,961
<b>Less:</b> Allocated to Revenue	148,420	48,580,808
<b>Deferred Revenue, end of year</b>	<u>-</u>	<u>5,906,047</u>
<b>Revenues</b>		
Provincial Grants - Ministry of Education and Child Care		36,352,290
Provincial Grants - Other	148,420	247,552
Federal Grants		4,596,224
Other Revenue		7,357,742
Investment Income		27,000
	148,420	48,580,808
<b>Expenses</b>		
Salaries		
Teachers	10,230	17,475,486
Principals and Vice Principals		888,513
Educational Assistants	10,596	5,119,071
Support Staff		2,143,363
Other Professionals		551,441
Substitutes		607,672
	20,826	26,785,545
Employee Benefits	4,790	6,210,741
Services and Supplies	122,804	15,584,521
District Entered		-
	148,420	48,580,808
<b>Net Revenue (Expense)</b>	<u>-</u>	<u>-</u>

# School District No. 41 (Burnaby)

Annual Budget - Capital Revenue and Expense  
Year Ended June 30, 2024

	2024 Annual Budget			2023 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Rentals and Leases		110,510	110,510	110,480
Investment Income		234,377	234,377	450,000
Gain (Loss) on Disposal of Tangible Capital Assets			-	16,400,000
Amortization of Deferred Capital Revenue	11,375,893		11,375,893	9,633,470
<b>Total Revenue</b>	<b>11,375,893</b>	<b>344,887</b>	<b>11,720,780</b>	<b>26,593,950</b>
<b>Expenses</b>				
Amortization of Tangible Capital Assets				
Operations and Maintenance	15,774,595		15,774,595	14,074,550
<b>Total Expense</b>	<b>15,774,595</b>	<b>-</b>	<b>15,774,595</b>	<b>14,074,550</b>
<b>Net Revenue (Expense)</b>	<b>(4,398,702)</b>	<b>344,887</b>	<b>(4,053,815)</b>	<b>12,519,400</b>
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased			-	38,444
Local Capital		5,835,333	5,835,333	6,577,000
<b>Total Net Transfers</b>	<b>-</b>	<b>5,835,333</b>	<b>5,835,333</b>	<b>6,615,444</b>
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	10,909,574	(10,909,574)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>10,909,574</b>	<b>(10,909,574)</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>6,510,872</b>	<b>(4,729,354)</b>	<b>1,781,518</b>	<b>19,134,844</b>



# Burnaby School District Preliminary Budget Report 2023/2024



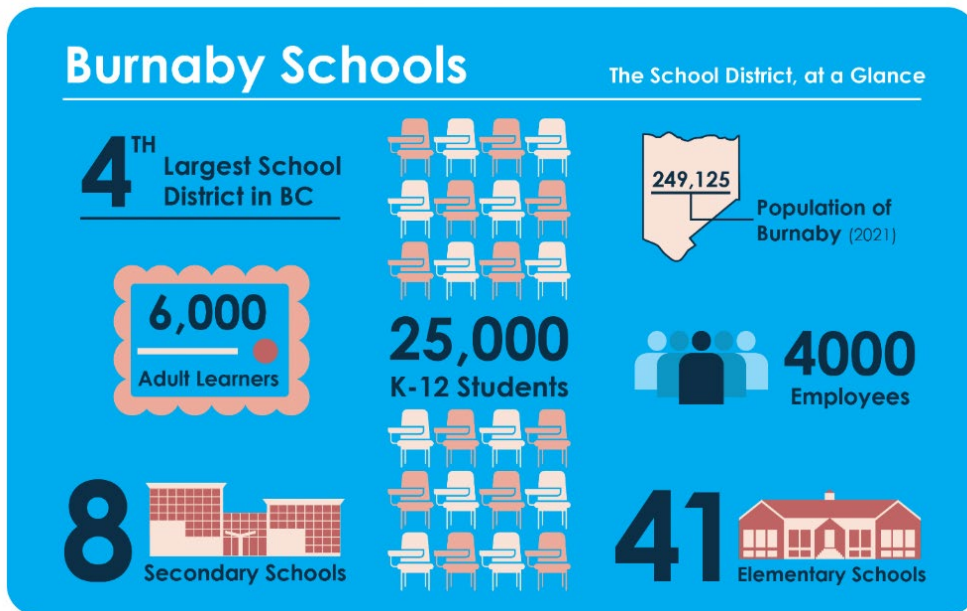
## Introduction

The Burnaby School District budget has been challenged over the past couple of years due to the impact of the pandemic. Since 2020-2021, the District had experienced a reduction of students enrolled through the International Education program due to travel restrictions as well as incurred cost pressures due to a higher standard of cleaning in school and district buildings. The current year's budget saw a large increase of students due to a change in federal immigration policies. This increase led to increased funding from the Ministry of Education and Childcare (referred to as MECC or Ministry going forward in this report). However, the increase in students has started to impact school facility capacity leading to a necessary investment in portables. These portables will be required to accommodate the growth in student enrolment. Looking ahead to the 2023/2024 budget and beyond, rapid growth in student enrolment is expected to continue as is the pressure on school facility capacity. As the District looks forward, it will be guided by the Burnaby Board of Education's vision, mission and core values as defined in their strategic plan to continue to meet the needs of learners.

## Who We Are

Formed in 1906, the District is on the traditional territory of the Coast Salish Nations of Musqueam, Tsleil-Waututh and Squamish. The District is the fourth largest district in BC, with approximately 25,000 students (K-12) and over 4,000 dedicated employees. The District operates 41 elementary schools and 8 secondary schools, including a range of district programs and Provincial Resource Programs. Also provided are lifelong learning opportunities with more than 6,000 Adult Learners through the established Burnaby Community & Continuing Education Program.

The District's work is governed by seven elected Trustees, whose four-year term began in 2022.



## 2023/24 Budget Timeline

The District's annual budget process takes place in the month of April, which includes consultation with partner groups and the public. Prior to initiating the annual budget process, an update is made to the previous year's annual budget through the amended budget which is approved by the Board of Education at its regular meeting at the end of February. The amended budget is an update on the budget during the year and considers actual enrolment and other known changes at that time. The amended budget process also includes consultation with partner groups and the public. The annual budget is informed by the previous year's amended budget. After careful consideration of the feedback received, the process concludes with the final budget approved by the Board at its regular Board meeting at the end of the April.

2023-2024 Budget Calendar		
Date	Topic	Audience
April 4, 2023	2023/2024 Annual Budget Presentation and Gather Input	Burnaby Leadership Team
April 11, 2023	2023/2024 Annual Budget	Partner Groups
	2023/2024 Annual Budget	District Parent Advisory Council (DPAC)/ District Student Advisory Council (DSAC)
April 12, 2023	2023/2024 Annual Budget	Public
April 18, 2023	Receive Input on 2023/2024 Annual Budget	Partner Groups
April 25, 2023	2023/2024 Annual Budget Presented for Board Approval	Board Meeting

## Our Vision, Mission, and Values



### Our Vision

A premier learning community where we engage and innovate to inspire global citizenship.



### Our Mission

To engage and empower a caring, inclusive community of learners for the opportunities of today and tomorrow.



## Our Values

Together these ways of thinking and acting help form the culture of our schools and workplaces. By upholding these values, we can build an environment that will lead to the fulfilment of our mission and vision.

### **Students Come First**

Learners are at the centre of what we do. We focus on their lives within our schools, support them in their lives away from our schools, and keep in mind the lives they will lead in the future, recognizing that their time with us will be key in shaping their futures.

### **The Power of Diversity**

Burnaby is one of the most diverse cities in the world, and we recognize this as a privilege and a strength. We meaningfully involve all learners and respect and value the infinitely variable characteristics that make them unique human beings.

### **Equity, Access, Inclusion**

Our schools are for everyone. We recognize that barriers exist and seek to identify and remove them. We encourage our learners to speak honestly, and we uphold the rights of individuals, families and organizations within our schools and our community. We value and respect everyone's contributions.

### **Collaboration and Partnership**

We strive for trusting, respectful, collaborative relationships, and we work together to ensure we make the best decisions. The learning environment includes our learners, teachers, all staff, families and the community. We work with and encourage the participation of all.

### **Curiosity, Innovation, Discovery**

The world we live in is complex and rapidly changing. We, our students, and the world itself are beneficiaries when questions are asked, experiments undertaken, ventures launched, and challenges embraced. Our classrooms and school communities foster curiosity, innovation, and discovery.

### **Excellence, Success, Improvement**

We challenge ourselves and our learners to make their highest contributions, and we foster opportunities to make this possible. We celebrate success and recognize that there are many ways to define and achieve it. Working collaboratively, we challenge ourselves and our learners to improve, as individuals and as a group. Along with these ideals, we place an equal emphasis on health and well-being, as it is required to support all of our contributions and achievements.

## 2023/24 Status Quo Budget

The development of the 2023/24 Status Quo Budget required the District to make several assumptions related to the provincial budget and local factors. The following strategic risks are highlighted to provide additional context.

### Strategic Risks

1. A continued increase in student enrolment resulting in additional school facility capacity challenges.
2. As a result of continued local enrolment growth, a further decrease in capacity available to register international students.
3. As result of federal policy changes, increases in immigration potentially leading to additional pressures on English Language Learning programs.
4. Inflationary pressures resulting in added costs for supplies and services.

## Budget Assumptions

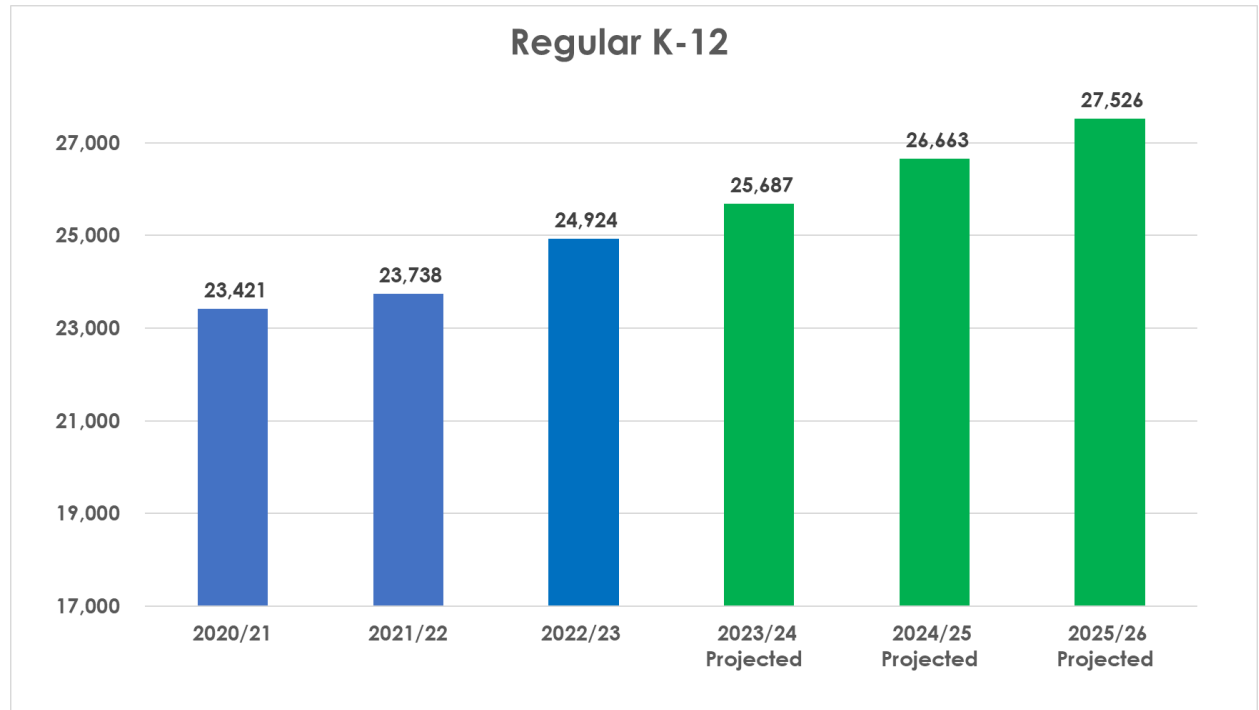
<b>Enrolment</b>
Rapid enrolment growth in regular school-age students will continue
International Education Student enrolment will decline due to school capacity
Continued growth in enrolment of students with disabilities and diverse abilities
Continued significant growth in ELL student enrolment
<b>Revenues</b>
Provincial government will fund total provincial enrolment including any growth
Funding allocation model will not change for 2023/24 school year
Labour Settlement funding to be rolled in the Ministry Operating Grant
Investment income will be slightly higher than 2022/23 due to higher interest rates
<b>Salaries and Benefits</b>
Wage settlements for BTA, CUPE, Exempt / PVP will be fully funded
BTA 5.5% annual increase and \$800,000 for salary increments
CUPE 5.5% increase July 1, 2023, 2% July 1, 2024
Exempt / PVP 5% annual increase
Benefits Rate Changes - CPP 4.4%, EI 2.0%, WCB 2.0%, Teacher Pension 0.0%, Municipal Pension 0.0%, Health 5.5%, Dental 5.7%
<b>Services and Supplies</b>
General inflation applies to utility costs only and other services and supplies remain constant
Inflationary increases to contractual services that are up for renewal

## Enrolment

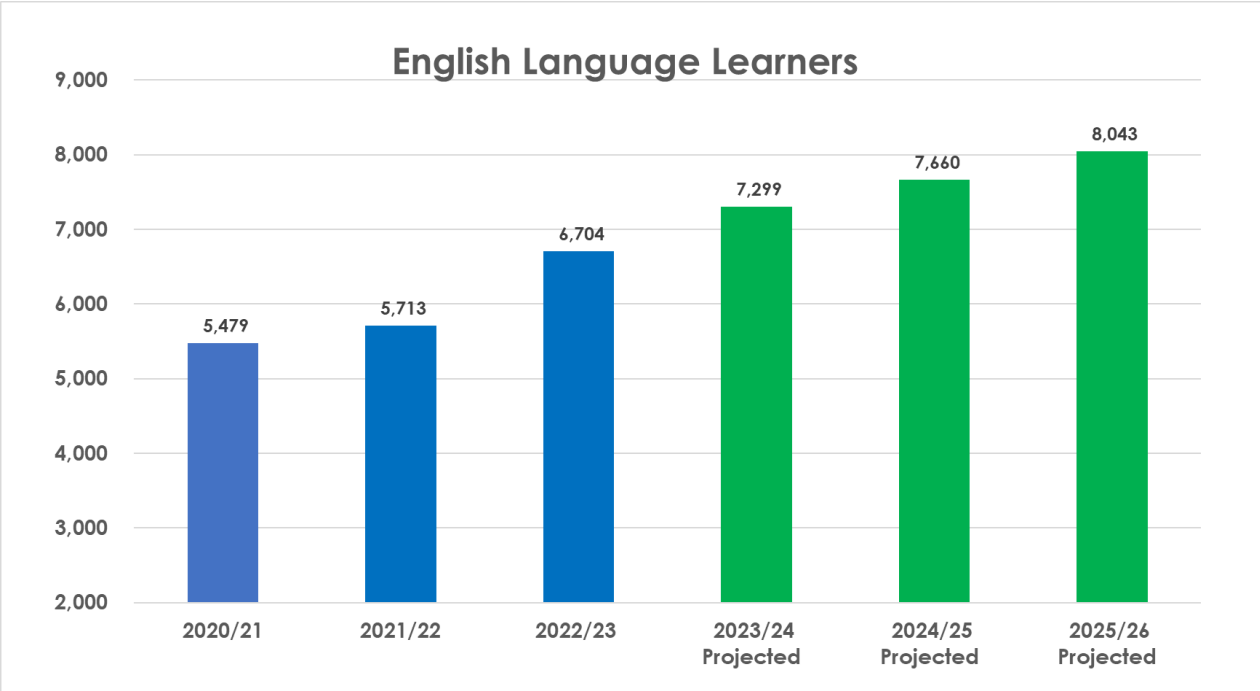
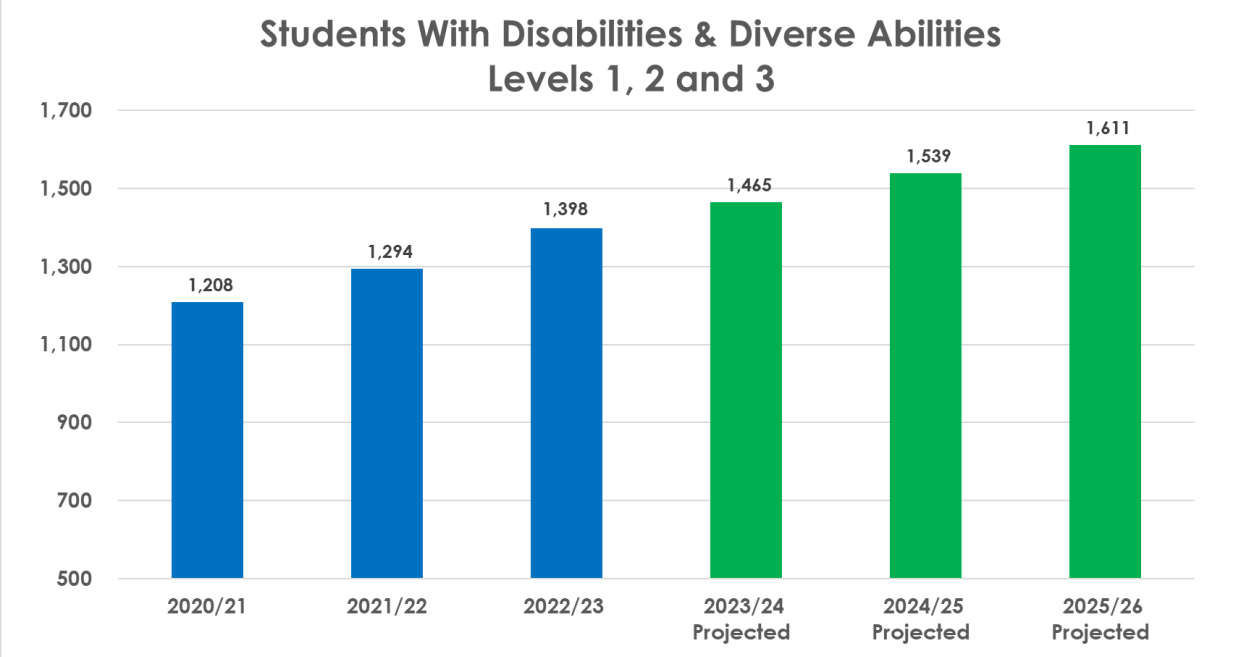
The Burnaby School District is funded primarily through an operating grant received from the Ministry. The operating grant is based on student enrolment which is compiled through a data collection process in September, February, May and July. The District receives a fixed amount per full-time equivalent student (FTE). The School District also receives supplementary grants for students who are identified as having unique needs and for other demographic and unique geographical factors.

District staffing levels are driven directly by student enrolment. Since salaries and benefits make up approximately 90 percent of District expenses, reliable enrolment data is essential for financial planning. Each year the School District completes an analysis of historical enrolment and student retention trends, reviews population data and new municipal development approvals to develop an estimate of elementary and secondary student FTE for the ensuing three budget years.

In 2022/23 regular K-12 enrolment increased significantly by five percent with the addition of 1,186 new FTE students. This upward trend is expected to continue with an estimated growth of over ten percent over the next 3 years.

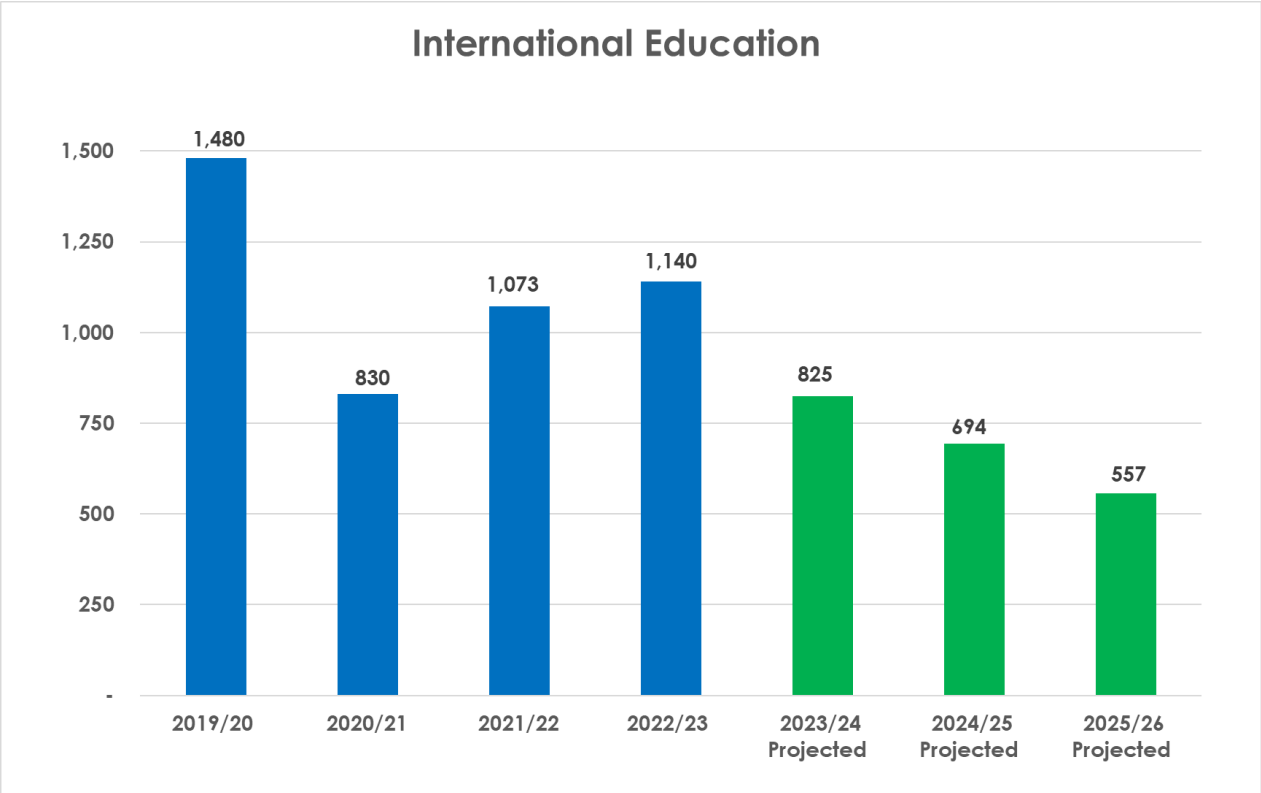


Similar to regular K-12, enrolment in students with Disabilities and Diverse Abilities and English Language Learners (ELL) are expected to continue to increase through the 2025/2026 school year with increases of 15 percent and 20 percent respectively.





International education has not rebounded back to the historical high enrolment of 1,480 students pre-pandemic. Enrolment increased gradually in 2022/23 with 1,140 students. However, for the next three years we are projecting a 50% decrease in International enrolment as the District is constrained by the lack of school facility capacity. The increase in domestic enrolment has reduced the ability to register international students resulting in a forecast of only 557 students by 2025/26.



## 2023/24 Operating Grant Allocation Formula Overview

Public school districts in BC are primarily funded through an operating grant provided by the Ministry. The formula for the grant is based on student counts across various areas and other district factors as outlined below.

### Provincial Totals

**76%** allocated through the Basic Allocation

Basic Allocation	
Common per student amount for every FTE student enrolled by school type	
<b>Standard School:</b> \$8,625 per school age FTE	<b>Continuing Education:</b> \$8,625 per school age FTE
<b>Alternate School:</b> \$8,625 per school age FTE	<b>Online Learning:</b> \$6,960 per school age FTE

**17%** allocated to recognize unique student enrolment

Unique Student		
Additional per student funding to address uniqueness of district enrolment and support additional programming		
<b>Level 1 Special Needs:</b> \$49,070 per student	<b>Level 2 Special Needs:</b> \$23,280 per student	<b>Level 3 Special Needs:</b> \$11,760 per student
<b>English/French Language Learning:</b> \$1,735 per student	<b>Indigenous Education:</b> \$1,710 per student	<b>Adult Education:</b> \$5,505 per FTE
<b>Equity of Opportunity:</b> Mental health; youth in care		

**7%** allocated to recognize unique district factors

Unique District				
Additional funding to address uniqueness of district factors				
<b>Small Community:</b> for small schools located a distance away from the next nearest school	<b>Low Enrolment:</b> for districts with low total enrolment	<b>Rural Factor:</b> located some distance from Vancouver and the nearest large regional population centre	<b>Climate Factor:</b> operate schools in colder/ warmer climates additional heating or cooling requirements	<b>Sparseness Factor:</b> operate schools that are spread over a wide geographic area
<b>Student Location Factor:</b> based on population density of school communities			<b>Supplemental Student Location:</b> Level 1 and 2 special needs enrolment	
<b>Salary Differential:</b> Funding to districts that have higher average educator salaries				

## Revenues

The table below summarizes projected revenues in the 2023/24 status quo budget compared to the 2022/23 amended budget:

	2022/23 Amended	2023/24 Status Quo	Variance
MECC Operating Grant	\$ 250,229,768	\$ 282,518,753	\$ 32,288,985
Other MECC Grants	11,585,596	3,158,490	(8,427,106)
Other Provincial Grants	126,500	126,500	-
International Education	20,685,020	15,330,020	(5,355,000)
Continuing Education	1,748,071	2,148,071	400,000
Investment Income	1,425,093	2,309,893	884,800
Rentals & Leases	787,685	787,685	-
Other Fees & Revenues	910,795	910,795	-
<b>Total Grants &amp; Revenue</b>	<b>\$ 287,498,528</b>	<b>\$ 307,290,207</b>	<b>\$ 19,791,679</b>

## Variance Analysis

The variance in Ministry Operating Grant is a result of the combination of projected enrolment growth for 2023/24 as well as an increase of \$740 to the Ministry Operating Grant funding allocation system. The 2023/24 allocation rate per student is \$8,625. Funding provided by the Ministry for wage increases for Teachers, CUPE, Principals/Vice-Principals and Exempt staff were provided in the Other MECC Grants in 2022/23 are now funded under MECC Operating Grant for 2023/24. As noted earlier in this report, enrolment in International Education is projected to decrease by more than 26% leading to a reduction in international tuition revenues of \$5.35 million in 2023/24. Higher interest rates, along with plans to increase programming in Continuing Education are expected to provide investment income and tuition revenue in 2023/24.

## Expenses

The following tables summarize projected expenses in the 2023/24 status quo budget compared to the 2022/23 amended budget:

	2022/23 Amended	2023/24 Status Quo	Variance
<b>Salaries</b>			
Teachers & TIOC	\$ 146,860,401	\$ 156,635,028	\$ (9,774,627)
Educational Assistants	24,868,826	27,208,731	(2,339,906)
Support Staff	25,218,220	26,504,145	(1,285,926)
Principals and Vice Principals	11,226,561	12,257,528	(1,030,967)
Other Professionals	5,577,658	6,151,540	(573,882)
<b>Total Salaries</b>	<b>\$ 213,751,665</b>	<b>\$ 228,756,972</b>	<b>\$ (15,005,307)</b>
Benefits	49,302,549	53,485,458	(4,182,909)
<b>Total Salaries and Benefits</b>	<b>\$ 263,054,214</b>	<b>\$ 282,242,431</b>	<b>\$ (22,078,991)</b>
Services & Supplies	26,416,007	23,589,263	2,826,744
Local Capital	6,577,000	5,835,333	741,667
<b>Total</b>	<b>\$ 296,047,221</b>	<b>\$ 311,667,026</b>	<b>\$ (15,619,805)</b>

## Variance Analysis

The new provincial collective agreement provided for salary increases across all positions including Teachers & Teachers Teaching on Call (TIOC), Educational Assistants, Support Staff, Principals and Vice Principals and Exempt Staff. Further, with the projected enrolment growth additional teaching positions have been added for 2023/24. Additional Educational Assistants have also been added to support the projected increase in students with disabilities and diverse abilities. To better support the increased school staff and student population, elementary Vice-Principal staffing has been increased by 2.0 FTE, which is the first increase to school-based administration since 2018/19.

The table below summarizes the staffing changes needed to maintain class sizes and levels of support for the increased enrolment. The non-enrolling teachers will be funded through the Classroom Enhancement Fund (CEF). The initial announced 2023/2024 funding for the CEF is based on the current year's staffing requirements. As per the regular Ministry process for funding CEF, additional staff will be requested in the Fall with the funding to be confirmed at the December 2023 funding announcement.

<b>Category</b>	<b>Addition / (Reduction)</b>
Enrolling Teachers - Elementary (BTA)	15.50
Enrolling Teachers - Secondary (BTA)	(0.70)
<u>Non-Enrolling Teachers (BTA)</u>	
Learning Assistant, ELL, Learning Support Services	11.96
Teacher Librarians	1.04
Education Assistants (CUPE 379)	20.70
Vice Principals (BPVPA)	2.00
<b>Total Staffing Change</b>	<b>50.50</b>

Benefits cost increases are due mainly to projected rate increases for statutory and health benefits as well as increases for wage related benefits costs. Total salaries and benefits for 2023/24 are projected to increase by 8.4%.

Services and Supplies costs are decreasing due to reversal of one-time costs funded through carry over budgets from the prior year. In addition, costs for recruitment fees for the International Education program are expected to be lower due to the projected decreased enrolment.

Contribution to the Local Capital fund in the 2022/23 Amended Budget included an investment for six new portable classrooms. Investment in portables will continue in 2023/24 at \$2.33 million. Contribution for vehicle replacement and an investment in information technology will continue as part of the Eight Year Technology Plan.

## Operating Surplus

The table below shows the revenues, expenses and total shortfalls in the 2023/24 status quo budget compared to the 2022/23 amended budget:

	<b>2022/2023 Amended</b>	<b>2023/2024 Status Quo</b>	<b>Variance</b>
Revenues	\$ 287,498,528	\$ 307,290,207	\$ 19,791,679
Salaries	(213,751,665)	(228,756,972)	(15,005,307)
Benefits	(49,302,549)	(53,485,458)	(4,182,909)
Services & Supplies	(26,416,007)	(23,589,263)	2,826,744
Local Capital	(6,577,000)	(5,835,333)	741,667
<b>Surplus / (Deficit)</b>	<b>(8,548,693)</b>	<b>\$ (4,376,819)</b>	<b>\$ 4,171,874</b>

The new Ministry funding allocation for 2023/24 had a positive impact to the overall budget and helped to offset the decreased contribution from the international education program. With the reduction of services and supplies costs and local capital due to one-time costs and costs funded from prior years budgets, the 2023/24 results were \$4.2 million better than 2022/23 Amended budget.

## Three Year Budget

Below is a three-year projection of the operating budget. This projection is based on factors that are known to the District at that time and contain assumptions that the District will maintain current service level and programs. Revenues are primarily based on enrolment projections and the Ministry's current funding formula. International Education enrolment for the next 3 years is projected to decrease by over 51% due to the lack of classroom capacity. This translates to a cumulative reduction of \$22.4 million of revenues over the next three years from 2022/23 levels. Expenses are based on maintaining current service levels and inflation applied to benefits and utilities costs. Salary increases for teachers, educational assistants and support staff have been included at 5.5% for 2023/24 and 2% for both 2024/25 and 2025/26. It is assumed the increased salaries are to be funded from Ministry's operating grant. Local Capital expenditures have been increased to include \$2.3 million annually for new portables that are required to accommodate the projected enrollment growth as outlined in the District's Long-Range Facilities Plan. It is anticipated the District will need to add up to an additional 16 new portables. In addition, the continued contributions required to support the Education Technology Plan and Vehicle Replacement Plan are also included.

	<b>2023/2024 Projected</b>	<b>2024/2025 Projected</b>	<b>2025/2026 Projected</b>
Revenues	\$ 307,290,207	\$ 320,998,439	\$ 328,924,659
Salaries and Benefits	(282,242,431)	(293,552,437)	(299,262,551)
Services & Supplies	(23,589,263)	(23,517,834)	(23,717,239)
Local Capital	(5,835,333)	(6,335,333)	(6,835,333)
<b>Surplus / (Deficit)</b>	<b>(4,376,819)</b>	<b>\$ (2,407,165)</b>	<b>\$ (890,464)</b>

## 2022/2023 Q3 Projections

The District closed the 2021/2022 fiscal year with an unrestricted reserve of \$10.9 million of which \$4.94 million was used to balance the 2022/2023 operating budget. This reserve is generated by higher revenues or lower expenses in prior year budgets. The Amended Budget approved by the Board in February 2023 projected an additional deficit of \$0.94 million. The third quarter projections are expected to add \$1.48 million of surplus compared to the Amended Budget and are attributable to additional Ministry funding based on the February enrolment count and projected lower Teacher and TIOC costs due to lower replacement costs and unfilled positions during the year.

In addition, the District has a projected restricted reserve balance of \$2.15 million that is carried forward to next year's budget due to designated contractual requirements and for projects that span multiple years.

<b>Fund Balance</b>	<b>2022/23 Q3</b>
<b>Opening Fund Balance</b>	<b>\$ 10,929,670</b>
To Balance 22/23 Annual Budget	(4,942,616)
Carryover of Prior Year's Unspent Funds	(2,662,437)
Q3 Change in Reserve	539,325
	<b>\$ (7,065,728)</b>
<b>Fund Balance, End of Year</b>	<b>\$ 3,863,942</b>

## Budget Revisions

The budget revisions below were developed with the District's vision, mission and core values as defined in the strategic plan in mind.

Community and partner group's engagement and input is vital to the work of the Board. Before making decisions on budget revisions, the Board went through an extensive consultation process as detailed earlier in this report. Budget consultation meetings were advertised through local media outlets, social media as well as the District's website. An email address was also setup to receive input from individuals who were unable to attend the consultation meetings or who wanted to submit their input in writing.



An effort was made to protect resources supporting vulnerable students and mental health as these are supports that will be vital to the classroom as schools recover from the pandemic. As per the Board Administrative Procedure #3.00 AP Financial Management, decisions on the usage of the unrestricted surplus will be guided by the three-year financial projections and the future financial outlook of the District.

The additional funding from the Ministry for the increased enrolment helped put the District in a better financial situation and allowed the focus of budget revisions towards alignment of operations versus program reductions. The table below lists the budget revisions made to the 2023/24 budget.

*\*Negative amounts are budget reductions, positives are budget additions*

<b>Category</b>	<b>FTE</b>	<b>Amount \$</b>
District Allocated School Budgets	-	(\$500,000)
Innovation Grants (one-time reduction in 2022/23)	-	(60,000)
Elementary Enrolling Teachers	(2.00)	(230,249)
District Library Resource Centre (DLRC)	(1.20)	(93,821)
International Education Department	(1.60)	(163,798)
Burnaby Online staffing	(1.57)	(180,745)
Out of School Support	(1.00)	(115,124)
<b>Total Staffing Change</b>	<b>(7.37)</b>	<b>(\$1,343,737)</b>

One of the revisions is the reduction of District Allocated School Budgets for educational and administrative supplies and resources. Historically \$0.70-\$1.0 million has been unspent in these budgets. This revision pulls \$0.50 million from these budgets up-front, rather than leaving it unspent at the end of the year. Additional revisions pertain to Elementary Enrolling Teacher FTE staffing levels to meet current projected student enrolment. Should enrolment increase more than forecasted, staffing levels will be adjusted upwards as necessary in September.

Administrative and career counselling staffing within the International Education program have been adjusted to reflect the lower international enrolment forecasted because of decreased capacity. These positions are currently unfilled. The adjustment to staffing at the District Learning Resource Centre (DLRC) includes a Library Cataloguer position (CUPE) and part of a District Librarian position (BTA), as well as the redistribution of some services. The Centre will remain in operation and will be supported by the Library Resource Clerk position which will have enhanced duties and the Instructional Services Department. As mentioned earlier in this report, school-based Teacher Librarian

staffing is being increased in the Status Quo budget to support the growth in student enrolment and access to learning resources within school communities. Other staffing revisions to Burnaby Online and Out of School Support programs reflect lower enrolment in these programs as numbers have returned to pre-COVID levels,

### Three Year Budget Fund Balance

Along with the budget revisions above, an allocation of prior year surpluses and reserves is required to balance the budget. Below is a table detailing the usage of surpluses and reserves over three years.

	2023/2024 Projected	2024/2025 Projected	2025/2026 Projected
Revenues	\$ 307,290,207	\$ 320,998,439	\$ 328,924,659
Salaries and Benefits	(281,458,694)	(292,768,700)	(298,478,814)
Services & Supplies	(23,029,263)	(22,957,834)	(23,157,239)
Local Capital	(5,835,333)	(6,335,333)	(6,835,333)
<b>Surplus / (Deficit)</b>	<b>\$ (3,033,082)</b>	<b>\$ (1,063,428)</b>	<b>\$ 453,273</b>

	2023/2024 Projected	2024/2025 Projected	2025/2026 Projected
<b>Fund Balance Beginning of the Year - Projected</b>	<b>\$ 3,863,942</b>	<b>\$ 830,860</b>	<b>\$ (232,568)</b>
Current Year Surplus/(Shortfall)	(3,033,082)	(1,063,428)	453,273
<b>Fund Balance End of the Year</b>	<b>\$ 830,860</b>	<b>\$ (232,568)</b>	<b>\$ 220,705</b>

### Special Purpose Fund

The Special Purpose Fund consists of restricted grants and other funding subject to a legislative or contractual restriction on its use. These funds are not available for expenditures in the operating fund. These revenues are deferred until the related expenditures are incurred. The School District projects the following Special Purpose Fund revenues to be received in 2023/2024:

## Special Purpose Fund (Continued)

Category	Amount	Discussion
Annual Facility Grant	\$931,106	These funds are used throughout District schools to address ongoing maintenance and improvement needs.
Learning Improvement Fund	\$1,069,373	Funding used specifically to augment Educational Assistants' hours providing additional support to complex learners.
Strong Start	\$384,000	Strong Start early learning centres provide school-based, drop-in programs for children aged birth to five and their parents or caregivers.
Ready, Set, Learn	\$100,450	Eligible RSL events for 3 to 5 year olds and their parents are hosted to support early learning and facilitate a smooth transition to Kindergarten
Official Languages in Education French Programs	\$269,203	Funding for core French language programs and curriculum resources.
Community LINK	\$2,627,782	Funding for programs and initiatives to improve the education performance of vulnerable students, including both academic achievement and social functioning.
Classroom Enhancement Fund (CEF)	\$16,493,114	Eligible expenses includes teacher staffing, overhead staffing and equipment costs resulting from restoration of class size and composition language.
BC Provincial School for the Deaf	\$7,655,870	The BC Provincial School for the Deaf is a K to 12 school for the deaf or hard-of-hearing.
Fraser Park / Maples	\$2,508,198	A secondary program which provides assessment, consultation services and classroom instruction to youth referred to the Maples Adolescent Center.
CIC – LINC, SWIS, Wraparound	\$4,596,224	These programs are funded by Citizenship and Immigration Canada. Language Instruction for New comers to Canada (LINC) provides language instruction for adults who are newly settled in Canada. Settlement Workers in Schools (SWIS) places settlement workers in schools that have high numbers of new comer students.
Feeding Futures School Food Programs	\$2,925,795	Funding to make sure all students are fed and ready to learn, by expanding existing school food programs or create new ones in schools that currently don't have a program.
School Generated Funds	\$5,500,000	Funds that are generated locally at the school level and used for school operations
Other	\$394,480	Other programs funded through the Special Purpose Fund
<b>Total</b>	<b>\$45,455,595</b>	

## Major Capital Projects

The Burnaby School District expects to have four active major capital projects at various stages of progress during the 2023/2024 school year. The table below outlines the active projects and timelines. Capital expenditures are primarily funded by the Ministry of Education, with additional funding provided through locally generated District capital funds and third-party contributors such as the Ministry of Children and Family Development and the City of Burnaby.

Capital Projects	Project Scope	Date of Approval	Construction Completion	Target Occupancy
Burnaby North Secondary	Replacement	September 2018	August 2023	September 2023
Stride Elementary	Replacement	April 2021	June 2023	September 2025
Brentwood Park Elementary	Expansion	Planning	-	-
Cameron Elementary	Expansion	Planning	-	-

## Other Capital Funded Projects

The District is required to submit a five-year capital plan to the Ministry of Education and Childcare for additional funding for capital projects as described below.

**Annual Facilities Grant (AFG)** funds are used throughout District schools to address ongoing maintenance and improvement needs.

**School Enhancement Program (SEP)** projects are investments that contribute to the safety and function of the school while extending the life of the asset.

**Carbon Neutral Capital Program (CNCP)** projects are investments that contribute to measurable emission reductions and operational costs savings expected as a result of completed projects.

March 31st Fiscal Year end	2023/2024 Planned Spending
AFG (Capital only)	\$4,897,223
SEP	\$2,314,686
CNCP	\$760,000