

SCHOOL DISTRICT No. 57

LONG RANGE FACILITIES PLAN

2014/2015 to 2023/24

PREPARED BY

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SCHOOL DISTRICT No. 57 (PRINCE GEORGE)

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EXECUTIVE SUMMARY

INTRODUCTION

Cascade Facilities Management Ltd was engaged in January 2014 by School District No. 57 (Prince George) to develop a Long Range Facilities Plan (LRFP, also referred to by the Ministry as the School District Facilities Plan) in accordance with the requirements set forth by the Ministry of Education. The LRFP is to form, over a ten-year timeframe, the basis for investment decisions and the rationale for project proposals submitted in the School District's 5-year Capital Plan.

The LRFP will guide the School District and the Ministry to make decisions over the long term to ensure cost-effective operations of existing facilities and investments in capital projects. It is to include:

- examination of community demographics,
- review of the condition of existing facilities and their capacity,
- projections of population and enrolment to 2023/24,
- estimated capacity utilization, and
- analysis of surplus properties.

COMMUNITY DEMOGRAPHICS

The Regional District of Fraser-Fort George consists of the area served by the School District. It includes the City of Prince George, the District of Mackenzie, the Village of McBride, the Village of Valemount and seven electoral areas. The population of the Regional District peaked at around 101,000 in 1996 and has been declining to the last census year of 2011. According to BCStats, the population estimate, just for the City of Prince George itself, was 73,590 in 2014, a decline of 637 from the previous year. It is expected that this decline will be halted by 2016, and that there should be an average of 0.2% annual growth for the Regional District to 2026.

However, although the population may be increasing in the future, the school age population in the age 5-17 group will be decreasing, due to the large increase in the 65+ age group.

THE SCHOOL DISTRICT

The School District currently has 41 operating facilities which includes 39 schools, John McInnis Centre for Learning Alternatives and the School District Administration Building. In addition it has 18 surplus properties.

An overall facility condition index (FCI) has been developed for each facility by VFA Canada in May 2010 which provides an indication of its condition. The initial audits were undertaken in May 2010 for all open facilities, and in 2012 for the closed facilities. Subsequent audits will be scheduled for schools which have undergone upgrade to obtain their updated FCIs.

From the 2014 VFA report, 3 of operating facilities are in the Excellent category, 2 in the Average category, 33 in the Fair category, and 3 in the Poor category (see chart, page 16).

An update of the Design Aid Sheets was undertaken to establish the current capacity of all schools. The District has an operating capacity that will accommodate 14,108 students: 8,208 in elementary schools and 5,900 in secondary schools.

ENROLMENT PROJECTION

The enrolment projection as prepared by Cascade Facilities Management Ltd for the elementary students is similar to the Ministry's projection from 2013 to 2018, but more optimistic from 2018 to 2023 (see chart, page 23). It shows a slight increase of 140 elementary students from 2013/14 to 2023/24. For the secondary students, it is showing a decrease of 359 for the same timeframe.

CAPACITY UTILIZATION

Capacity Utilization is defined as the percentage of enrolment over the operating capacity prescribed by the Ministry based on class size limit (see chart, page 18). The Ministry has also established 95% Capacity Utilization as a target for school districts with FTE enrolment greater than 7,500 (see page 27).

For the District in 2013, the Capacity Utilization was 87.7% for elementary schools and 83.9% for secondary schools. By 2023, the Capacity Utilization for the elementary schools will increase slightly to 89.4%, and the secondary schools will decrease to 77.8% (see Appendix B).

The Thematic Maps in Appendix C, showing the projected capacity utilization in 2023, indicate that 12 of the 31 elementary schools and three of the eight secondary schools will exceed the 95% threshold.

SURPLUS PROPERTIES

The School District has 18 surplus properties in 2014. Based on the enrolment projection to 2023, it is highly unlikely that any of the properties will be required for school use. Future enrolment within the catchment in which the surplus property is located, can be accommodated by the in-catchment school through one or more of these options:

- available capacity of the in-catchment school, or
- adjustment of boundaries between adjacent catchments, or
- additional portables.

A summary of the recommendations for disposal of the surplus properties with approximate timeline is provided in the chart on page 47.

RECOMMENDATIONS

The recommendations based on the analysis of capacity utilization for the schools and surplus properties are that:

- The French Immersion Program be relocated from Duchess Park Secondary School to Prince George Secondary School.
- An adjustment be made to the catchment boundary between Duchess Park and DP Todd to redistribute secondary students from DP Todd to Duchess Park, subsequent to space becoming available at Duchess Park after the relocation of the French Immersion program.
- A funding request be made to the Ministry, in the School District's 5-year Capital Plan, for the amalgamation or renovation/replacement of Blackburn, Buckhorn, Pineview and Hixon as a combined project.
- An adjustment to the catchment areas of Foothills, Heritage and Quinson be considered in order to redistribute students from Foothills and Heritage to Quinson.
- Continued efforts be made to dispose of properties (vacant land/land and building) surplus to the needs of the School District.
- Those buildings in the Poor category and coming to the end of their life cycle be considered for demolition to avoid becoming targets for vandalism, to reduce liability for the School District and to save on costs for their ongoing maintenance.

1. INTRODUCTION

1.1 MINISTRY'S REQUIREMENTS

The Ministry of Education in the Capital Plan Instructions requires Boards of Education to develop and maintain a comprehensive School District Facilities Plan (SDFP) described as follows:

- A district-wide comprehensive SDFP should form the basis for investment decisions. Such plans should take into consideration education program requirements and trends, operating capacities and current condition of existing facilities, current land use, anticipated changes in land use, absorption rates, yield rates, community demographics, local community and economic development strategies, and other long-term planning considerations.
- In terms of capital plan submissions to the Ministry, the SDFP would provide a comprehensive rationale for specific capital projects that may be proposed as part of the district's five-year capital plan. In addition, the SDFP provides a district-wide framework for other key local decisions such as school consolidations, locations for district programs and maintenance priorities. The SDFP should outline concrete plans for a ten-year planning horizon with more general consideration for the longer term.
- The scope and emphasis of each SDFP will vary depending on the specific circumstances and priorities of each school district.

In a report, Education Facilities Planning and Procurement Process Review it was also stated:
Under the planning and procurement process, boards of education must develop long-range facility plans that support capital projects being submitted to the Ministry for capital investment consideration. These facility plans must identify capital requirements for school expansion and consolidation; school replacement or upgrades based on building condition, seismic vulnerability and ongoing maintenance/life cycle costs; as well as new government initiatives.

The preparation of the SDFP will draw upon the *District Sustainability Report – January 19, 2010* as an important resource for the management and educational principles that were established in that document. The ten-year planning horizon is to be 2014/2015 to 2023/2024.

1.2 SCHOOL DISTRICT'S OBJECTIVES

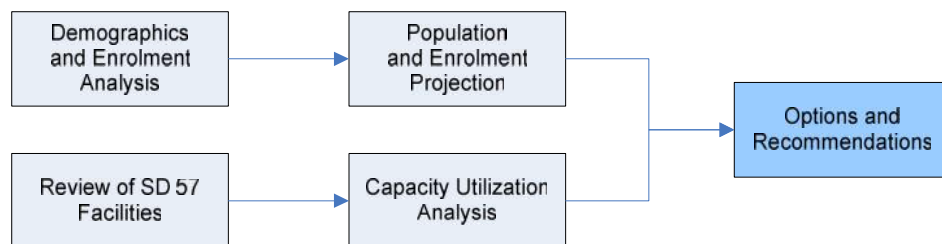
The objectives for the School District:

- To fulfill Ministry of Education's requirements for each school district to develop a School District Facilities Plan to demonstrate the School District's strategies to meet the prescribed guidelines for capacity utilization;
- To guide the School District and the Ministry in facilities decisions over the long term to ensure cost-effective operations of existing facilities and capital investments for renovation/upgrades, replacement and addition;
- To provide accurate information on the nominal and operating capacity of the schools from updated Design Aid Sheets;
- To provide a projected enrolment for each school over a 10-year time horizon, independent of the Ministry's projection for the School District and the one generated by Demographic Dynamics, the enrolment projection software obtained from Baragar Systems;
- To develop options to meet the prescribed Capacity Utilization threshold for the District i.e. utilizing the school facilities at an average of 95% capacity; and
- To develop a strategy for the retention / disposal of surplus properties.

1.3 PROCESS

The process for undertaking the SDFP involved:

- Analysis of demographics of the Regional District of Fraser-Fort George and historical enrolment data;
- Review of the School District's facilities, including their condition and capacity;
- Enrolment projection and capacity utilization calculation;
- Options and recommendations.



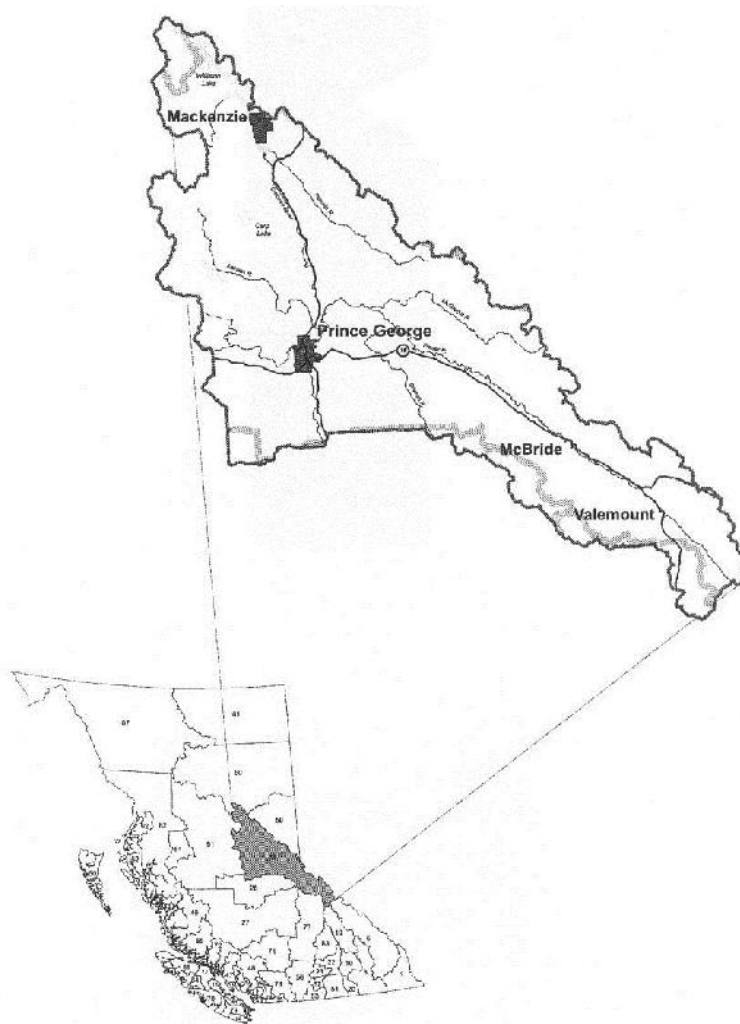
Process Chart for SDFP

2. COMMUNITY DEMOGRAPHICS

2.1 GEOGRAPHICAL BOUNDARIES

The area served by School District No.57 (Prince George) shares the same boundary as the Regional District of Fraser-Fort George consisting of the City of Prince George, the District of Mackenzie, the Village of McBride, the Village of Valemount, and 7 electoral areas.

The Regional District of Fraser-Fort George (RDFFG) has a land area of 51,083.73 km² (19,723.54 sq mi) and is located in the Central Interior of British Columbia. It is bounded by the Alberta border to the east, the Columbia-Shuswap and Thompson-Nicola Regional Districts to the south/southeast, Cariboo Regional District to the southwest, the Regional District of Bulkley-Nechako to the west, and the Peace River Regional District to the north/northeast.



Regional District of Fraser-Fort George

2.2 ECONOMIC DEVELOPMENT

The City of Prince George, in the traditional territory of the Lheidli T'enneh First Nations, is at the confluence of the Fraser and Nechako rivers. Trading posts, forts and settlements grew since the early 1800s through previous waves of resource activity – from fur trading, to the gold rush (though this largely bypassed the Fort George area), and most significantly in the post-war period when the demand for lumber boomed. The city, incorporated in 1915, was solidified as a hub in the 1950s when the Grand Trunk Pacific Railway was completed and connected there to CN rail lines, and Highways 16 and 97 were completed as well.

Prince George Pulp and Paper was built in 1964, and two more mills were built the following year. Forestry has been a critical industry for the development of the city and region. In recent years, that industry has declined, after the boom brought on by the rush to harvest stands affected by the Mountain Pine Beetle. Prince George has returned to being the transportation, service and staging hub for resource activity in northern BC.

In 1994, the University of Northern British Columbia (UNBC) officially opened, and has grown significantly since then, with the addition of a medical program, a wood innovation centre, and other initiatives. With a successful university, a hospital, a new BC Cancer Agency, and other developing sectors, Prince George is reinventing itself from a forestry town to a more diversified city with much to offer.

Although it has deep roots in natural resource sectors, the economy in Prince George is currently dominated by service industries. It is a service, supply and transportation hub for northern BC. The area is also a public sector hub for the region. The Northern Health Authority is a large employer, and the province has invested heavily in healthcare in the region, such as at the University Hospital of Northern British Columbia. UNBC and the College of New Caledonia are also large employers, and have a combined student body of approximately 7,000 students. In a report written after a decade of operations of the university and the college, Initiatives Prince George concluded that the local economic impact of these two institutions topped \$700 million annually. Construction was likely a large part of that impact.

As described above, the forestry sector has faced challenges of late, and the advent of 'supermills' has led to closures, with more closures potentially on the horizon. Initiatives Prince George – the local economic development organization – anticipates that mining exploration and development may become the future of Prince George. Not only is Prince George a staging area for mineral and oil exploration in the region, but the organization estimates that the Nechako Basin contains over 5,000,000 barrels (790,000 m³) of oil:

“The traditional forestry and forest products manufacturing sectors have [...] evolved over time; new markets and innovations within the forest sector, including bioenergy, have provided stability within the industry. Expansion within the mining sector, as well as investments in transportation and other infrastructure throughout Northern BC will impact the city positively,

complementing sustained growth in other sectors including health care and education”
(Initiatives PG 2013 Economic Snapshot)

The region also has other industries, such as chemical plants, an oil refinery, manufacturing of value-added forestry products and specialty equipment, as well as a brewery. The construction, retail and service sectors are also expanding in the region.

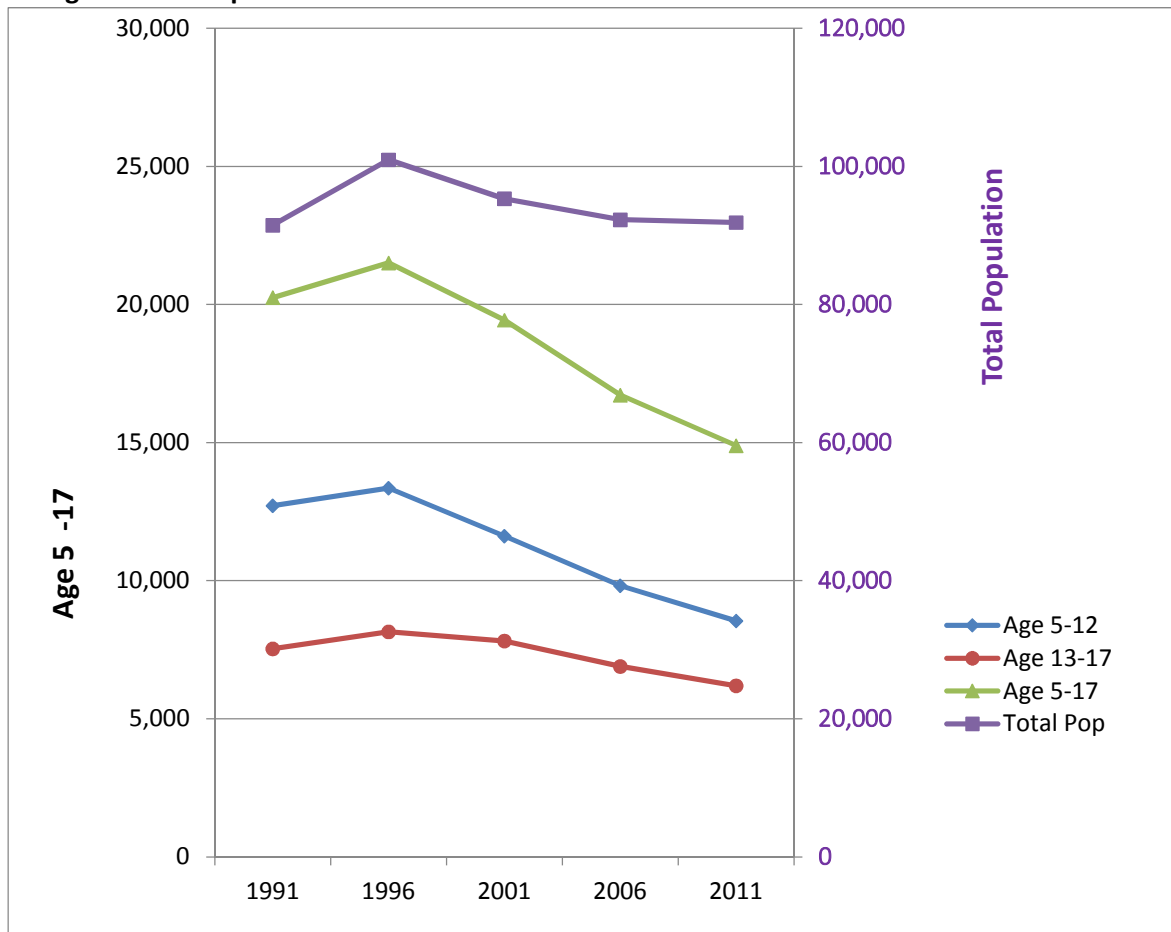
The big question for the economic future of Prince George is whether the City and region will benefit from the boom in the energy sector in Northern BC. The region will certainly gain infrastructure, but whether this will translate into jobs and population growth is another question. Although proposed pipelines and the Liquefied Natural Gas plants are not centered in Prince George, with its staging and hub function, it seems likely that the region will benefit indirectly from growth in the energy sector.

2.3 POPULATION

As of the 2011 Census, the Regional District of Fraser-Fort George has a population of 91,885. About 8.3% of the population (7,650) live outside of the City of Prince George and immediate surrounding areas.

Between 2001 and 2006 the population grew by 383 people. It reached a peak of 100,964 in 1996 when it grew 10.34% between 1991 and 1996. Since then, it has declined 5.58% between 1996 and 2001, 3.20% between 2001 and 2006 and slowing to 0.42% between 2006 and 2011.

Change in Total Population



School Age Population as Percentage of Total Population

	Age 5-12	%	Age 13-17	%	Age 5-17	%	Tot Pop
1991	12,715	13.90%	7,536	8.24%	20,251	22.13%	91,502
1996	13,354	13.23%	8,152	8.07%	21,506	21.30%	100,964
2001	11,617	12.19%	7,819	8.20%	19,436	20.39%	95,325
2006	9,822	10.64%	6,898	7.48%	16,720	18.12%	92,275
2011	8,543	9.30%	6,197	6.74%	14,740	16.04%	91,885

The school-age population, as a percentage of the total population, continues to decline. From 1991 to 2011, the school age 5-17 group has declined from 22.13% to 16.04%. The elementary school age 5-12 group declined from 13.90% to 9.30%, and the secondary school age 13-17 group from 8.24% to 6.74%.

The decline between 2001 and 2011 in the population of Mackenzie, McBride and Valemount compared to the rest of the Regional District is worth noting. By comparison, the population of greater Prince George declined only by 2,170 people (2.55%), more than 1% less than the whole of the RDFFG, reflecting a shift of the RDFFG population to the greater Prince George area.

Breakdown by Municipalities and Electoral Areas

	Mackenzie	McBride	Valemount	Greater PG	Rem EAs	RDFFG
2001	5,206	711	1,243	85,035	3,130	95,325
2006	4,539	660	1,018	83,225	2,833	92,275
2011	3,507	586	1,020	82,865	3,907	91,885

% Change

2001-2006	-12.81%	-7.17%	-18.10%	-2.13%	-9.49%	-3.20%
2006-2011	-22.74%	-11.21%	0.20%	-0.43%	37.91%	-0.42%
2001-2011	-32.64%	-17.58%	-17.94%	-2.55%	24.82%	-3.61%

2.3.1 ABORIGINAL IDENTITY

The number and percentage of people reporting aboriginal identity in the RDFFG has been increasing: 8,875 and 9.31% in 2001, 9,630 or 10.44% in 2006 and 10,915 or 11.88 in 2011. The number living in metro Prince George has also been increasing from 7,985 in 2001 to 9,930 in 2011 while the percentage has remained around 90-92%.

Aboriginal People in RDFFG and Metro Prince George

	Tot Pop	Aboriginal Population			
	RDFFG	RDFFG	% of Tot Pop	Metro PG	% living in Metro PG
2001	95,325	8,875	9.31%	7,985	89.97%
2006	92,275	9,630	10.44%	8,850	91.90%
2011	91,885	10,915	11.88%	9,930	90.98%

2.3.2 MEDIAN AGE

The population of the RDFFG is younger than the provincial population. In 2001, the median age was 34.5 versus 38.4 years provincially increasing to 39.5 versus 41.9 provincially in 2011, reflecting an older population.

2.3.3 MIGRATION

Since 2001, each year there has been net migration out of Fraser-Fort George, with the exception of 2006-2007. Out-migration slowed from 2001/2 to 2005/6, briefly reversed through 2006/7, and then increased in 2007/8. Since 2002, there has been a net gain in international migration.

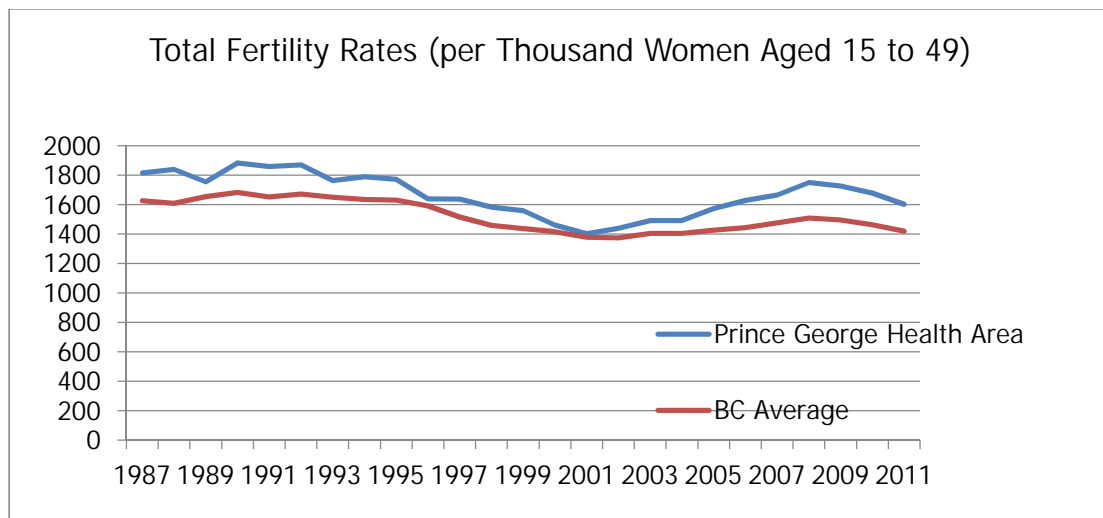
Year	Net International	Net Interprovincial	Net Intraprovincial	Total Net Migration
2001-02	- 93	- 1,156	- 735	- 1,984
2002-03	132	- 865	- 1,166	- 1,899
2003-04	38	- 535	- 379	- 876
2004-05	146	- 394	32	- 216
2005-06	94	- 153	- 1	- 60
2006-07	166	2	33	201
2007-08	180	- 289	- 657	- 766
2008-09	166	- 707	- 1,041	- 1,582
2009-10	166	- 434	- 536	- 804
2010-11	70	- 370	- 207	- 507
2011-12	153	- 608	- 207	- 662

(Source: BC Stats Mobility page using Stats Canada data)

Most of the migration to Fraser-Fort George has been from international sources, whereas interprovincial and intraprovincial migration has been more consistently negative overall. Historical migratory trends do not suggest that migration will contribute significantly to population growth in Prince George.

2.3.4 FERTILITY RATE

Fertility rates have been consistency higher than the provincial average in the Prince George health area. However, these rates do not seem to be increasing.



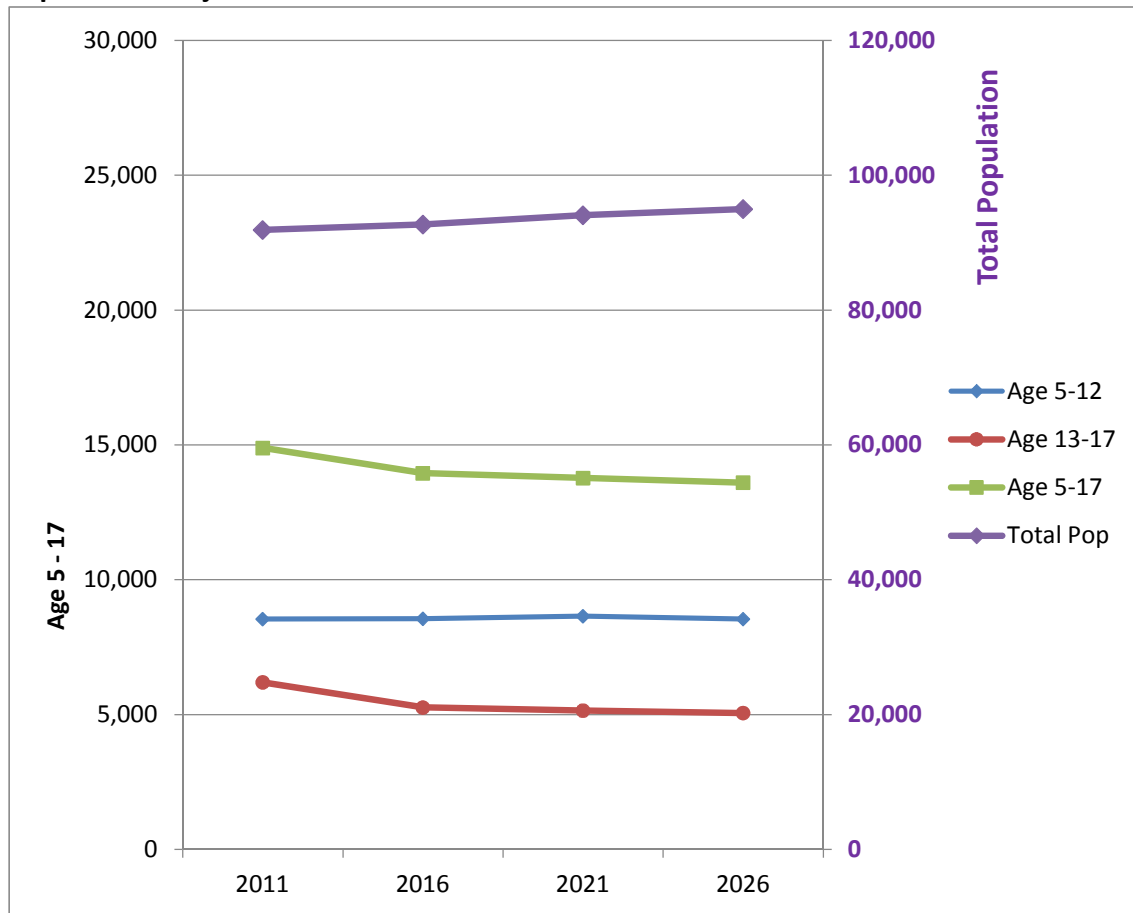
2.4 FUTURE POPULATION

The projection for future population in the School District relies on the trend factors produced by BC Stats, BC Ministry of Citizens’ Services, using a model known as P.E.O.P.L.E. (Population Extrapolation for Organization Planning with Less Error) to project forward the census data produced by Statistics CANADA (StatCAN) from previous years.

Although not directly comparable, the BC Stats projection data are useful in establishing the factors used for the aging of the 5-year-old age group cohorts of the Statistics CANADA census data. Age group data from the 2011 BC Stats data were adjusted so they are consistent with the 2011 StatCAN data to which the aging factors were applied. This provides the same base data and continuity with the census data. In addition, the age 0-4 group was determined from the recalculated child-bearing age 20-39 group to provide the estimate for the age 5 population.

The projection for future population by age groups for the School District is summarized in the table below.

Population Projection to 2026



Projection of School-Age Population as Percentage of Total Population

	Age 5-12	%	Age 13-17	%	Age 5-17	%	Tot Pop
2011	8,543	9.30%	6,197	6.74%	14,740	16.04%	91,885
2016	8,555	9.23%	5,263	5.68%	13,818	14.90%	92,721
2021	8,650	9.19%	5,150	5.47%	13,800	14.67%	94,087
2026	8,540	8.99%	5,060	5.33%	13,600	14.32%	95,004

The projection to 2026 shows that:

- The total population will be increasing and is expected to grow at an average rate of 0.2% annually until 2026;
- Although the population will be increasing, the overall student age 5-17 age group will be decreasing;
- There will be a slight increase in the age 5-12 group to 8,650 by 2021 and a decrease back to 8,540 by 2026;
- The age 13-17 group will see a large decrease of over 900 to 5,263 from 2011 to 2016, then a smaller decrease of about 190 to 5,060 by 2026;
- The school age population as a percentage of the total population will be decreasing.

The data for the other age groups indicates:

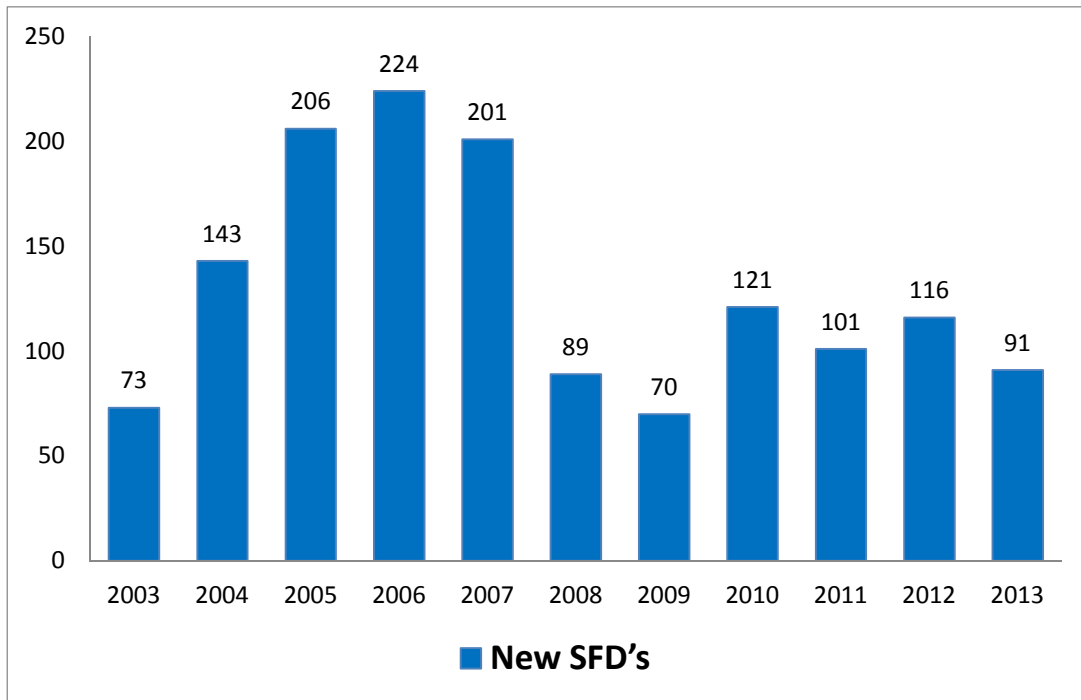
- little growth or decline among all age groups under the age of 65 and strong growth in the age 65+ population group; leading to an overall significantly older population;
- continued decline in age 18-24 group seeking post-secondary and employment opportunities elsewhere;
- age 20-39 child-bearing group expected to be stable to 2026.

Other potential contributory factors:

- **Employment opportunities:**
 - Initiatives Prince George has developed many proposals to attract businesses to the area. These however have been slow in being implemented and to date, have not yet been a major contributory factor.
- **Immigration:**
 - There has been a slight increase in the number of international immigrants to the area in recent years, but they have been mainly service workers without their families.
- **Official Community Plan:**
 - The Official Community Plan (approved June 25, 2012) has designated several new future housing areas, the most significant being a large area west of Prudente Park and south of the University of Northern British Columbia.

Of the newer subdivisions at St. Lawrence Heights, West Cranbrook Hill and East Austin Road, there has been a low *absorption rate* (the rate at which available homes are sold during a given time period) and have not produced a significant student *yield* (the number of students coming from newly built homes).

The table for the number of permits issued for single family homes shows the low level of residential construction activity in the last few years.



Single Family Dwelling (SFD) Permits Issued in City of Prince George

3. THE SCHOOL DISTRICT

3.1 OVERVIEW

The School District currently has:

- 31 elementary schools
- 8 secondary schools
- Centre for Learning Alternatives (John McInnis Centre) which includes:
 - Continuing Education
 - Distance Education
 - Community Alternate Program
- Central Administration Building
- 18 surplus properties

The area served by the School District can generally be divided into four communities: Prince George and vicinity (Greater Prince George) with 28 elementary schools and 5 secondary schools and the rural communities of Mackenzie, McBride and Valemount, each with one elementary school and one secondary school.

Greater Prince George can further be subdivided into three areas: Bowl, Hart and College Heights which are served by the following elementary and secondary schools:

Bowl Area

Elementary	Secondary
Edgewood	Duchess Park
Harwin	
Lac des Bois	
Ron Brent	
Spruceland Traditional	
Foothills	DP Todd
Heritage	
Quinson	
Blackburn	Prince George
Pineview	
Buckhorn	
Hixon	
Giscome	
Nusdeh Yoh	
Montessori (Gladstone)	
Westwood	
Pinewood	
Peden Hill	
Van Bien	

Hart Area

Elementary	Secondary
Glenview	Kelly Road
Hart Highlands	
Heather Park	
Nukko Lake	

College Heights Area

Elementary	Secondary
Beaverly	College Heights
College Heights	
Malaspina	
Southridge	
Vanway	

The total student enrolment for 2013 was 12,147: 7,199 in 31 elementary schools and 4,948 in 8 secondary schools. This figure was obtained from the headcount enrolment report of each school as of September 2013 provided by the School District. The grade configuration is the traditional K-7 for the elementary schools and Grades 8-12 for the secondary schools.

3.2 CHOICE PROGRAMS

The School District supports a variety of programs at these locations:

- Aboriginal Choice Program

The Aboriginal Choice program at Nusdeh Yoh.

- Francophone

School District No. 57 (Prince George), in partnership with School District No. 93 (Conseil Scolaire Francophone), offers Grades 8-12 courses to Francophone students at Duchess Park Secondary. This is an extension of the School District No. 93 K-7 program at Ecole Elementaire Franco-Nord.

- French Immersion

The elementary French Immersion program is offered at two dual-track schools, College Heights Elementary and Heather Park, and at the single-track school, Lac des Bois. The secondary French Immersion program is offered at Duchess Park Secondary.

- Traditional Program

Spruceland Traditional is a public elementary school with a traditional focus and is centrally located in Prince George. Parents are expected to purchase the school uniform for their child and to transport them to and from school.

- Montessori Program

School District No. 57 (Prince George) offers a K-7 Montessori program at Gladstone and a Grades 8-9 program at Prince George Secondary.

- Career Technical Centre

The Career Technical Centre is a partnership between the College of New Caledonia (CNC) and School District No. 57 providing secondary school students, during Grades 11 and 12, an opportunity to take Trades training programs offered by CNC. This allows them to graduate with both their Grade 12 and their first year of technical training.

3.3 STRONG START CENTRES

The School District operates 6 Strong Start centres for early childhood development at these locations: Harwin, Peden Hill, Nusdeh Yoh, Morfee, Ron Brent, and Spruceland Traditional. Strong Start outreach programs are offered at Quinson, Heather Park, Blackburn, Buckhorn, Beverly, Nukko Lake and Edgewood.

3.4 PORTABLES AND MODULAR BUILDINGS

There are 10 portables at five of the schools which are not included in the capacity utilization analysis. In addition there are 2 modular buildings used for full-day kindergarten and one used for a daycare.

School	Portables	Mod Bldg	Use
Beverly	1	1	mod bldg used for daycare
Heritage	3		
Southridge	1		
DP Todd Sec	3		
Glenview		1	mod bldg designed for full-day kindergarten use
Malaspina		1	mod bldg designed for full-day kindergarten use

3.5 FACILITY CONDITION

As part of the Ministry of Education Capital Asset Management Services (CAMS) initiative, VFA Canada conducted facility condition assessments for School District No. 57 in 2013. The purpose of these assessments is to determine the condition of each school facility, including their building systems, in order to determine the amount of capital funding resources required to renew it. An overall facility condition index (FCI) is developed for each school facility, which provides a comparative indicator of the condition of facility relative to other facilities in the district. The Facility Condition Index (FCI) is expressed as:

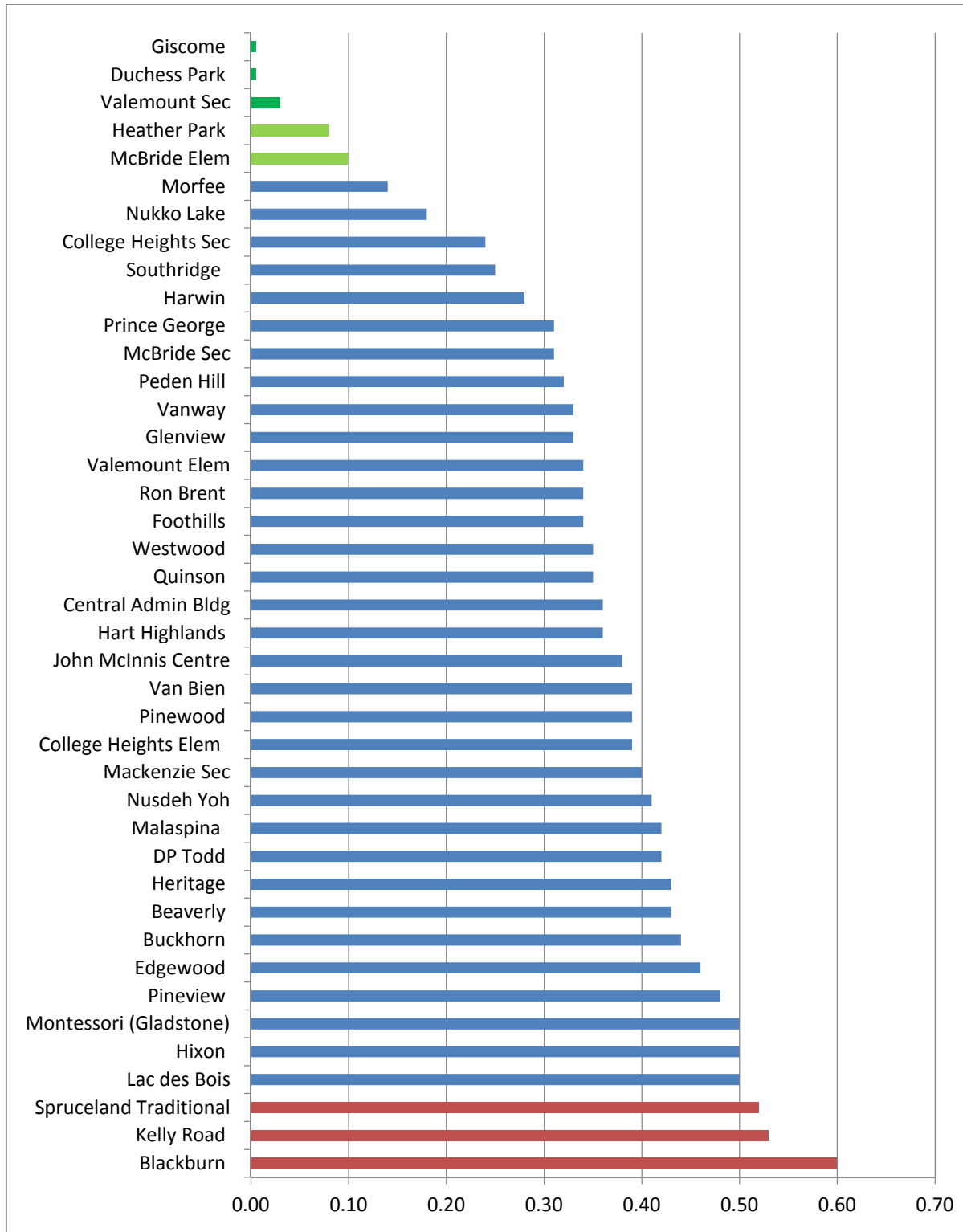
$$\text{Facility Condition Index} = \frac{\text{Cost to remedy maintenance deficiencies}}{\text{Replacement Value of Facility}}$$

The annual and total costs to renew each and all the facilities can be derived from the data obtained from the facility condition assessment. It is intended that when a project is submitted for renovation or building systems upgrade in the Capital Plan, the Facility Condition Assessment report for the facility be included for review by the Ministry.

Generally, the higher the FCI, the poorer is the condition of the facility. The relative measure of the condition of the facilities is usually categorized into a four-tiered condition scale ranging from Excellent to Poor:

Rating	Condition	Remarks
under 0.05	Excellent	Near new; meets present and foreseeable future requirements
0.05 to 0.10	Good	Meets all present requirements
0.10 to 0.50	Fair	Has significant deficiencies, but meets minimum requirements; some significant building system components nearing the end of their normal life-cycle
Over 0.50	Poor	Does not meet requirements. Immediate attention required to many significant building systems. Many significant building systems at end of their life-cycle. Parts no longer in stock, or very difficult to obtain. High risk of failure of many systems.

The British Columbia Ministry of Education facility condition index ratings for the operating schools, John McInnis Centre and the Central Administration Building are shown in the following chart.



FCI of Facilities in School District No. 57 (see page 19 for FCI data)



3.6 SEISMIC CONDITION

A Building Risk Assessment was conducted by Simon & Co., Structural Engineers, in 1991. 43 schools were assessed and assigned an index value for overall building seismic risk (BSRI) and seismic life risk based on the 1990 National Building Code of Canada.

In 2004, the Ministry of Education engaged consultants to undertake Rapid Visual Seismic Assessments on “all schools in those school districts where significant seismic activity can be expected”. This assessment was not deemed necessary for schools in the Prince George School District as the Regional District of Fraser Fort George was in a low seismic zone.

3.7 SCHOOL CAPACITY

The Ministry of Education provides Area Standards which establishes allowable areas for schools based on nominal capacity. The nominal capacity represents the student capacity of a school based on the following capacities per instructional space, excluding portables:

- Kindergarten 20 students per classroom
- Elementary 25 students per classroom
- Middle & Secondary 25 students per classroom

To accommodate capacity adjustments for grade structure and classroom student capacity based on class size limits prescribed by the Ministry of Education, the nominal capacity is adjusted to an operating capacity. The operating capacity is based on the following capacities per instructional space:

- Kindergarten 19 students per classroom
- Elementary (Grades 1-3) 21 students per classroom
- Elementary (Grades 4-7) 25 students per classroom
- Middle & Secondary 25 students per classroom

Nominal and operating capacities are summarized below:

	Nominal Capacity	Operating Capacity
Kindergarten Classrooms:	20	19
Primary Classrooms (G1-3):	25	21
Intermediate Classrooms (G4-7):	25	25
Secondary Classrooms (G8-12):	25	25

The total operating capacity for each school is determined by multiplying the classroom operating capacity by the number of classrooms obtained from the Design Aid Sheets. For the elementary school, an average operating capacity per classroom of 23.28 ($[3 \times 21 + 4 \times 25]/7$) for G1-7 and 19 for K are used to calculate the school operating capacity and adjusted where there is a Strong Start program.

The Nominal Capacity (NomCap), Operating Capacity (OpCap), Facility Condition Index (FCI), and other data of the operating schools in the School District are shown in the table below.

School / Program	NomCap*	OpCap*	FCI	Yr Built	BSRI
Beaverly	220	205	0.43	1966	356
Blackburn	295	275	0.60	1967	267
Buckhorn	170	159	0.44	1931	372
College Heights Elem	345	322	0.39	1971	464
College Heights Sec	850	850	0.24	1977	457
DP Todd	600	600	0.42	1977	426
Duchess Park	900	900	0.00	2010	354
Lac des Bois	560	523	0.50	1967	441
Edgewood	220	205	0.46	1977	445
Foothills	295	275	0.34	1974	457
Giscome	50	45	0.00	2014	n/a
Glenview	220	205	0.33	1972	460
Hart Highlands	320	298	0.36	1977	450
Harwin	290	271	0.28	1955	283
Heather Park	710	662	0.08	2000	n/a
Heritage	345	322	0.43	1977	445
Hixon	100	91	0.50	1958	300
Kelly Road	1,150	1,150	0.53	1961	468
Mackenzie Sec	550	550	0.40	1966	454
Malaspina	295	275	0.42	1978	457
McBride Elementary	195	182	0.10	2001	334
McBride Sec	200	200	0.31	1990	254
Montessori (Gladstone)	220	205	0.50	1977	456
Morfee	395	368	0.14	1972	n/a
Nukko Lake	220	205	0.18	1976	n/a
Nusdeh Yoh	345	322	0.41	1966	302
Peden Hill	220	205	0.32	1958	n/a
Pineview	220	205	0.48	1953	n/a
Pinewood	195	182	0.39	1977	n/a
Prince George	1,500	1,500	0.31	1968	478
Quinson	320	298	0.35	1962	n/a
Ron Brent	270	252	0.34	1952	n/a
Southridge	345	322	0.25	1994	n/a
Spruceland Traditional	395	368	0.52	1966	n/a
Valemount Elem	245	229	0.34	1977	n/a
Valemount Sec	150	150	0.03	2005	n/a
Van Bien	220	205	0.39	1967	n/a
Vanway	295	275	0.33	1961	n/a
Westwood	270	252	0.35	1969	n/a
	14,705	14,108			

* Portables are not included in determining nominal or operating school capacities.

From the above, the District has an operating capacity that will accommodate 14,108 students: 8,208 in elementary schools and 5,900 in secondary schools.

3.8 CAPITAL PROJECTS

Projects that were completed since 2001 or approved included:

- 2001 - Addition to Southridge Elementary;
- 2005 – Replacement of Valemount Secondary;
- 2009 – Addition to College Heights Secondary;
- 2010 – Replacement of Duchess Park Secondary;
- 2010 - Conversion of 8 classrooms to full-day kindergarten use;
- 2011 - 2 modular classrooms for full-day kindergarten use at Glenview and Malaspina; and
- 2014 – 2 new modular classrooms at Giscome.

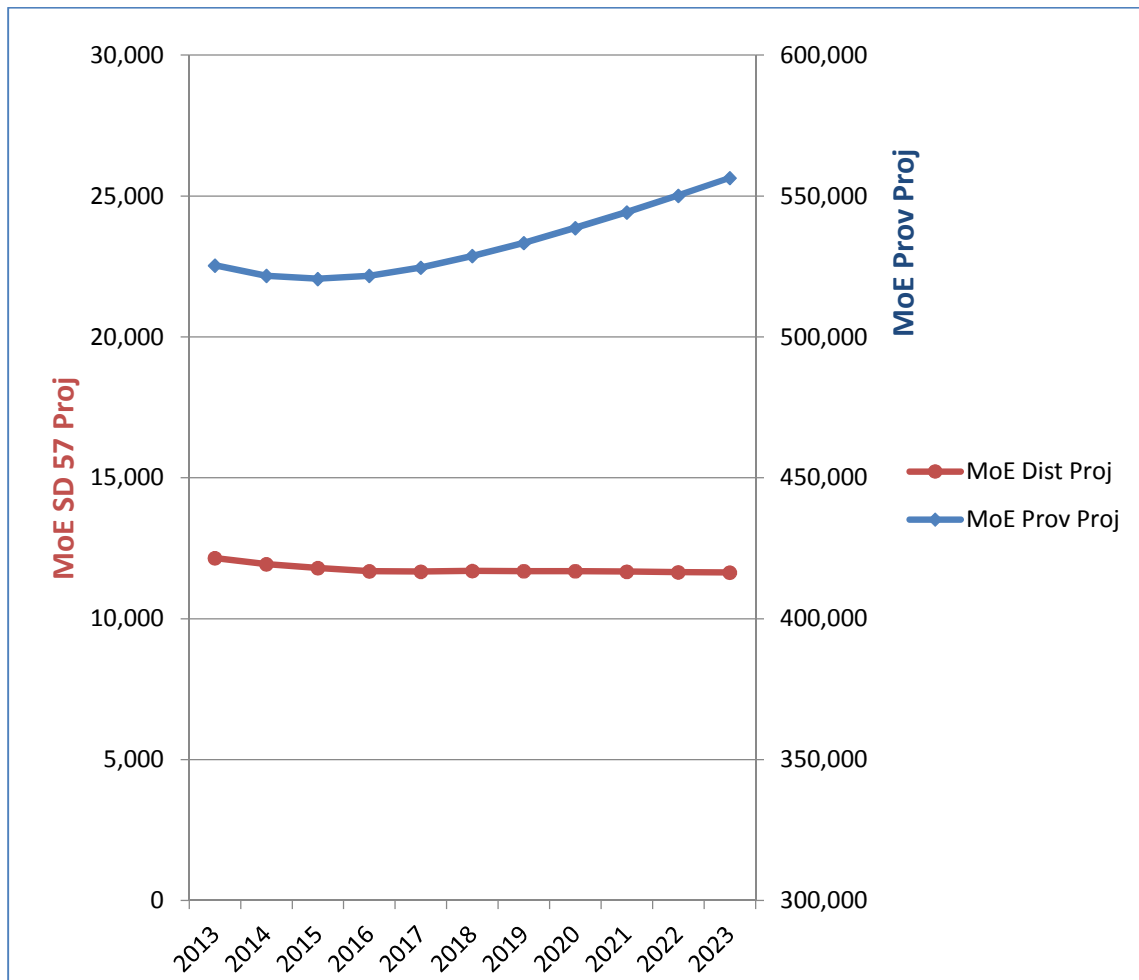
Projects that were submitted in the 2013/14 Capital Plan included:

- Replacement of Kelly Road Secondary
- Replacement of Nusdeh Yoh Elementary;
- Addition to DP Todd Secondary;
- Mechanical Upgrade – Ecole Lac des Bois;
- Mechanical Upgrade – Quinson Elementary; and
- Mechanical Upgrade – Spruceland Traditional Elementary.

4. ENROLMENT PROJECTIONS

4.1 MINISTRY’S PROVINCIAL AND DISTRICT PROJECTION

The Ministry of Education provides a set of enrolment projections to each District annually. From the 2013/14 Report, it is showing an increase of 34,700 to 556,438 in enrolment province-wide from 2013 to 2023: 25,600 for the elementary enrolment and 9,100 for the secondary. For the projection of School District No. 57, however, it is showing a total decrease of 791 in enrolment for the same time frame: 348 for the elementary enrolment and 443 for the secondary.



The projected trend for the School District is quite dissimilar from that of the province. Whereas the provincial projection shows the total student population bottoming out in 2015/2016 and increasing thereafter, the projection for the District is expected to have a small and slow decline to 2023. Some the reasons can be attributed to assumptions made in the provincial projection for higher birth and retention rates and expectations of high level of international migration to BC.

4.2 ENROLMENT PROJECTION METHODOLOGY

The calculation for our enrolment projection relies on factors derived from review of population data from previous census years as far back as 2001 to establish:

- Projected participation rate
Enrolment is generally lower than the school age population as some school children may be:
 - enrolled in independent or Conseil Scolaire Francophone schools;
 - home-schooled;
 - Secondary school students taking online courses are not counted as full FTE for enrolment purpose.

The projected participation rates (the ratio of enrolled students in the School District to the school-age population) from previous census years are calculated and are used to estimate the projected enrolment for the School District. The projected enrolment figures from the school age population are also used to provide cursory checks with the calculated enrolment projection.

	Estimated			Projected		
	2001	2006	2011	2016	2021	2026
Age 5-12	11,617	9,822	8,543	8,555	8,650	8,540
Dist Elem Enr	10,071	8,340	7,235	7,281	7,342	7,250
Participation	86.69%	84.91%	84.69%	85.16%	84.88%	84.80%
Age 13-17	7,819	6,898	6,197	5,263	5,150	5,060
Dist Sec Enr	7,422	6,605	5,465	4,619	4,505	4,500
%	94.92%	95.75%	88.19%	87.76%	87.48%	88.93%
Age 5-17	19,436	16,720	14,890	13,813	13,775	13,605
Dist Enr	17,493	14,945	12,700	11,900	11,847	11,750
% of Age 5-17	90.00%	89.38%	85.29%	85.15%	86.00%	86.37%

- Kindergarten intake
The kindergarten intake for the School District is estimated from 20-39 age group of the projected population and the projected fertility rate.
- Retention rates for elementary schools
The retention rate is a factor determined by the ratio of the number of students in one grade going to the next grade at the same school the following year. For example if there are 20 students in one last year, and there are now 22 students in the next grade this year, the retention rate is 1.10; if the number has dropped to 18, the retention rate then is 0.90.

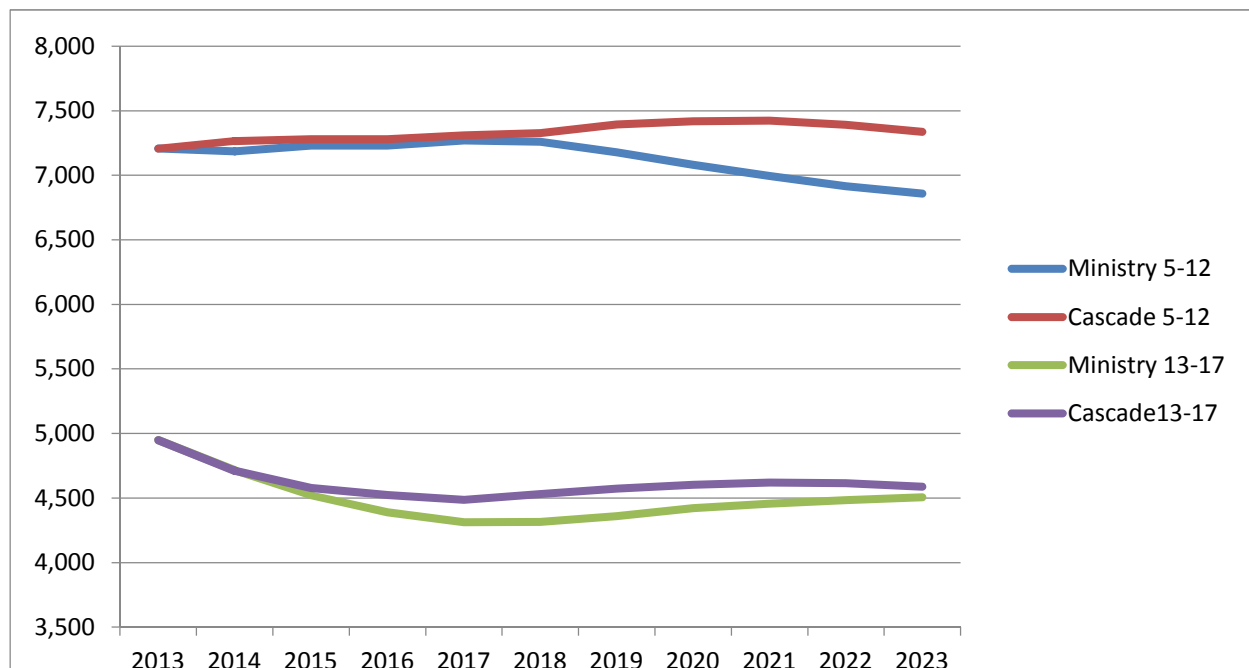
Retention rates are calculated for K - 1, Grades 2 - 3, 3 - 4, 4 - 5, 5 - 6, and 6 - 7 of each school from available data for at least the previous 10 years. Based on current and future trends, appropriate retention rates for each of the future years are established and applied to the enrolment of each grade from K to Grade 6.

- Transition rate and retention rates for secondary schools

The transition rate is the factor determined by the ratio of the number of students in Grade 7 in a family of school to the number of students attending Grade 8 at the secondary school in the following year. Retention rates for Grades 8 -9, 9 – 10, 10 -11 and 11 -12 are calculated and established for future years and applied to the enrolment of each grade from Grades 8 – 11.

4.3 COMPARISON WITH MINISTRY’S PROJECTION

Our calculated enrolment projection is more optimistic than the Ministry’s showing an increase of 129 versus a Ministry’s projected decrease of 348 for the elementary enrolment from 2013 to 2023. For the secondary enrolment, our calculated enrolment projection shows a decrease of 360 versus a Ministry’s projected decrease of 443 for the elementary enrolment from 2013 to 2023.



Comparison with Ministry’s Projection

A closer review of the BCStats projection indicates that the difference can be accounted by the large decrease in kindergarten intake numbers in the years 2019 to 2023 whereas our projection only shows a slight decrease for the child-bearing age group and a fertility rate for Prince George which is higher than the provincial average. For the secondary projection, the transition rate used by the Ministry for Grade 7 to Grade 8 was found to be lower than our calculation based on historical data.

The 10-Year Enrolment Projection for the School District is provided in the following tables.

10-yr enrolment projection for Prince George School District (sorted by family of schools)

School / Program	Actual		Projected								
	2013 /14	2014 /15	2015 /16	2016 /17	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	2023 /24
Beaverly	184	174	170	161	152	151	151	150	150	148	148
Coll Hts Elem (EN)	172	172	169	168	174	179	189	194	202	201	198
Malaspina	268	276	276	274	283	277	281	277	276	268	259
Southridge	344	345	354	351	354	348	354	359	367	364	355
Vanway	288	288	289	287	288	291	286	285	284	278	274
Coll Hts Sec	942	935	897	881	862	847	844	858	834	834	813
Coll Hts Elem (FI)	181	165	158	151	146	146	145	146	147	144	140
Heather Park (FI)	132	144	149	156	161	170	175	180	179	176	174
Lac des Bois	388	424	454	485	512	528	540	530	524	521	519
Edgewood	174	180	184	189	187	189	201	203	202	201	201
Harwin	238	250	264	268	264	270	283	287	282	281	279
Ron Brent	201	205	203	192	194	195	194	196	199	199	198
Spruceland Trad	347	342	342	345	348	348	343	337	338	338	338
Duchess Park (EN)	696	676	661	694	692	699	693	714	722	726	735
Duchess Park (FI)	224	245	260	268	288	300	323	357	388	408	424
Foothills	337	355	362	370	360	376	372	371	369	370	371
Heritage	403	410	404	410	413	409	410	416	416	417	417
Quinson	210	217	216	223	221	226	232	226	224	223	222
DP Todd Sec	726	692	694	696	712	722	757	767	792	778	790
Glenview	231	233	223	214	218	212	212	218	223	225	227
Hart Highlands	337	328	316	315	318	310	308	307	310	310	309
Heather Park (EN)	459	460	453	440	425	419	415	421	411	411	411
Nukko Lake	119	110	113	110	111	107	106	103	108	108	107
Kelly Road	839	757	718	690	664	672	669	642	626	613	587
Blackburn	187	182	193	197	204	212	212	215	213	213	211
Buckhorn	127	127	119	115	118	121	122	125	127	129	129
Giscome	21	19	19	16	15	14	15	15	16	16	16
Hixon	27	32	33	31	32	32	32	33	31	31	31
Nusdeh Yoh	158	163	171	179	178	181	176	179	183	181	179
Peden Hill	155	152	150	139	139	140	144	146	146	146	145
Pineview	166	166	149	141	143	140	146	146	150	150	150
Pinewood	166	173	169	170	177	172	175	175	177	177	177
Van Bien	193	185	186	181	177	174	180	178	178	179	178
Westwood	207	205	199	201	200	201	200	199	200	200	200
Prince George	1,151	1,042	999	967	931	939	934	911	886	891	880
Morfee	366	374	393	408	402	402	392	397	387	377	372
Mackenzie Sec	205	208	199	201	208	223	227	226	239	239	236
McBride Elem	97	101	97	103	95	90	94	93	95	94	93
McBride Sec	95	84	82	65	67	68	64	64	67	60	56
Valemount Elem	122	113	118	122	129	128	133	134	131	136	127
Valemount Sec	70	77	72	70	62	64	59	59	67	64	69
Montessori (Gladstone)	194	187	183	178	183	178	182	185	187	187	184
Dist Total - Elem	12,147	11,974	11,861	11,819	11,806	11,870	11,972	12,025	12,051	12,010	11,928

Note: District Total does not include enrolment of John McInnis Centre.

10-yr enrolment projection for Prince George School District (elementary schools sorted alphabetically)

School / Program	Actual		Projected								
	2013 /14	2014 /15	2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24
Beaverly	184	174	170	161	152	151	151	150	150	148	148
Blackburn	187	182	193	197	204	212	212	215	213	213	211
Buckhorn	127	127	119	115	118	121	122	125	127	129	129
College Heights (EN)	172	172	169	168	174	179	189	194	202	201	198
College Heights (FI)	181	165	158	151	146	146	145	146	147	144	140
<i>College Heights (ALL)</i>	<i>353</i>	<i>337</i>	<i>327</i>	<i>319</i>	<i>320</i>	<i>325</i>	<i>334</i>	<i>340</i>	<i>349</i>	<i>341</i>	<i>338</i>
Edgewood	174	180	184	189	187	189	201	203	202	201	201
Foothills	337	355	362	370	360	376	372	371	369	370	371
Giscome	21	19	19	16	15	14	15	15	16	16	16
Glenview	231	233	223	214	218	212	212	218	223	225	227
Hart Highlands	337	328	316	315	318	310	308	307	310	310	309
Harwin	238	250	264	268	264	270	283	287	282	281	279
Heather Park (EN)	459	460	453	440	425	419	415	421	411	411	411
Heather Park (FI)	132	144	149	156	161	170	175	180	179	176	174
<i>Heather Park (ALL)</i>	<i>591</i>	<i>604</i>	<i>602</i>	<i>596</i>	<i>586</i>	<i>589</i>	<i>580</i>	<i>601</i>	<i>590</i>	<i>587</i>	<i>585</i>
Heritage	403	410	404	410	413	409	410	416	416	417	417
Hixon	27	32	33	31	32	32	32	33	31	31	31
Lac des Bois	388	424	454	485	512	528	540	530	524	521	519
Malaspina	268	276	276	274	283	277	281	277	276	268	259
McBride Elem	97	101	97	103	95	90	94	93	95	94	93
Montessori (Gladstone)	194	187	183	178	183	178	182	185	187	187	184
Morfee	366	374	393	408	402	402	392	397	387	377	372
Nukko Lake	119	110	113	110	111	107	106	103	108	108	107
Nusdeh Yoh	158	163	171	179	178	181	176	179	183	181	179
Peden Hill	155	152	150	139	139	140	144	146	146	146	145
Pineview	166	166	149	141	143	140	146	146	150	150	150
Pinewood	166	173	169	170	177	172	175	175	177	177	177
Quinson	210	217	216	223	221	226	232	226	224	223	222
Ron Brent	201	205	203	192	194	195	194	196	199	199	198
Southridge	344	345	354	351	354	348	354	359	367	364	355
Spruceland Traditional	347	342	342	345	348	348	343	337	338	338	338
Valemount	122	113	118	122	129	128	133	134	131	136	127
Van Bien	193	185	186	181	177	174	180	178	178	179	178
Vanway	288	288	289	287	288	291	286	285	284	278	274
Westwood	207	205	199	201	200	201	200	199	200	200	200
Dist Total - Elem	7,199	7,258	7,278	7,287	7,319	7,336	7,402	7,427	7,431	7,398	7,339

Note: District Total does not include enrolment of John McInnis Centre.

10-yr enrolment projection for Prince George School District (secondary schools sorted alphabetically)

School / Program	Actual	Projected									
	2013 /14	2014 /15	2015 /16	2016 /17	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	2022 /23	2023 /24
College Heights	942	935	897	881	862	847	844	858	834	834	813
DP Todd	726	692	694	696	712	722	757	767	792	778	790
Duchess Park (EN)	696	676	661	694	692	699	693	714	722	726	735
Duchess Park (FI)	224	245	260	268	288	300	323	357	388	408	424
<i>Duchess Park (ALL)</i>	920	921	921	962	980	999	1,016	1,071	1,109	1,133	1,158
Kelly Road	839	757	718	690	664	672	669	642	626	613	587
Mackenzie	205	208	199	201	208	223	227	226	239	239	236
McBride	95	84	82	65	67	68	64	64	67	60	56
Prince George	1,151	1,042	999	967	931	939	934	911	886	891	880
Valemount	70	77	72	70	62	64	59	59	67	64	69
Dist Total - Sec	4,948	4,716	4,583	4,532	4,487	4,534	4,570	4,598	4,620	4,612	4,589

Notes: District Total does not include enrolment of John McInnis Centre.

The 10-year enrolment projection for individual schools in the Prince George School District is provided in Appendix A.

5. CAPACITY UTILIZATION ANALYSIS & OPTIONS

5.1 OVERVIEW

Capacity Utilization is an assessment of how efficiently capital assets are used by the school district. It is calculated as follows:

$$\frac{\text{Enrolment}}{\text{Operating Capacity}} \times 100\% = \text{Capacity Utilization}$$

Capacity Utilization is an important criterion used by the Ministry of Education in managing the province-wide school infrastructure needs. The target as established by the Ministry for schools districts with FTE enrolment greater than 7,500 is 95%. In assessing the school district's capital funding request for new construction and addition, the minimum percentage utilization requirements are:

- Elementary (Grade 1-7): 100%
- Secondary (Grade 8-12): 110%
- District Average: 95%

Based on the school capacities and the headcount enrolment for 2013/14 provided by the School District, the projection and Capacity Utilization rates are calculated as follows:

			2013/14		2018/19		2023/24	
	OpCap	@95%	Enr	CAPU	Enr Proj	CAPU	Enr Proj	CAPU
Total Elementary	8,208	7,798	7,199	87.7%	7,336	89.4%	7,339	89.4%
Total Secondary	5,900	5,605	4,948	83.9%	4,534	76.8%	4,589	77.8%
District Total	14,108	13,403	12,147	86.1%	11,870	84.1%	11,928	84.5%

Operating capacities have been adjusted based on Design Aid Sheets updated in Oct 2014 for the School District. Thematic maps showing the capacity utilization of the School District in 2018 for elementary and secondary schools are provided in Appendix C.

From the figures above, the total enrolment of the elementary schools was 599 (7,798 – 7,199) below the 95% threshold in 2013, changing to 459 (7,798 – 7,339) below by 2023. The total enrolment of the secondary schools was 657 (5,605 – 4,948) below the 95% threshold in 2013, changing to 1,016 (5,605 – 4,589) by 2023. The capacity of the School District was 90.6% in 2013 and is expected to decrease to 84.5% by 2023.

Consideration for reduction in capacity should be given where there are more than 2 surplus classrooms in elementary schools (a utilization lower than 85% at a school of 300 or 75% at a school of 200) or four surplus classrooms at secondary schools (a utilization lower than 90% at a school of 1,000 or 85% at a school of 650).

Schools with surplus classrooms could be reorganized and consolidated to vacate areas such as wings or a section of several classrooms which could be:

- leased;
- demolished, if feasible; or
- locked off.

Where two adjacent schools are under-enrolled and one has adequate capacity for the enrolment of both, they could be considered for amalgamation with the resultant closure of one of the schools.

5.2 CAPACITY ANALYSIS AND OPTIONS

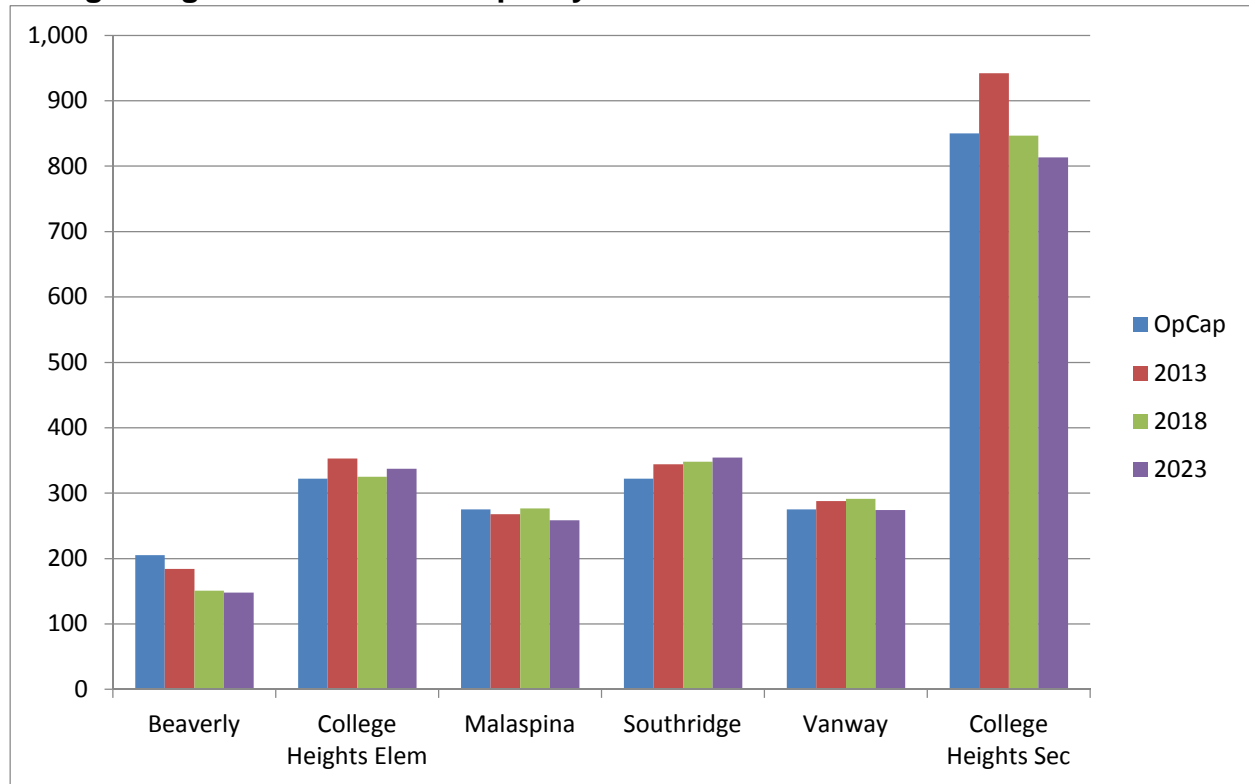
For the purpose of the Capacity Utilization analysis, the School District can be considered as separate zones as follows:

- College Heights
- Duchess Park
- DP Todd
- Kelly Road
- Prince George (Zone A)
- Prince George (Zone B)
- Prince George (Zone C)
- Mackenzie
- Robson Valley

Prince George Secondary School has been separated into 3 zones due to its large geographical extent, number and diversity of its elementary schools.

Robson Valley includes McBride Secondary, McBride Centennial Elementary, Valemount Secondary and Valemount Elementary and has been considered as one zone.

College Heights Enrolment & Capacity Utilization



	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
Beverly	205	184	89.8%	151	73.7%	148	72.1%
College Heights Elem	322	353	109.6%	325	100.9%	338	105.0%
Malaspina	275	268	97.5%	277	100.7%	259	94.1%
Southridge	322	344	106.8%	348	108.1%	355	110.1%
Vanway	275	288	104.7%	291	105.9%	274	99.7%
Total Elementary Schools	1,399	1,437	102.7%	1,392	99.5%	1,373	98.1%
College Heights Sec	850	942	110.8%	847	99.6%	813	95.7%

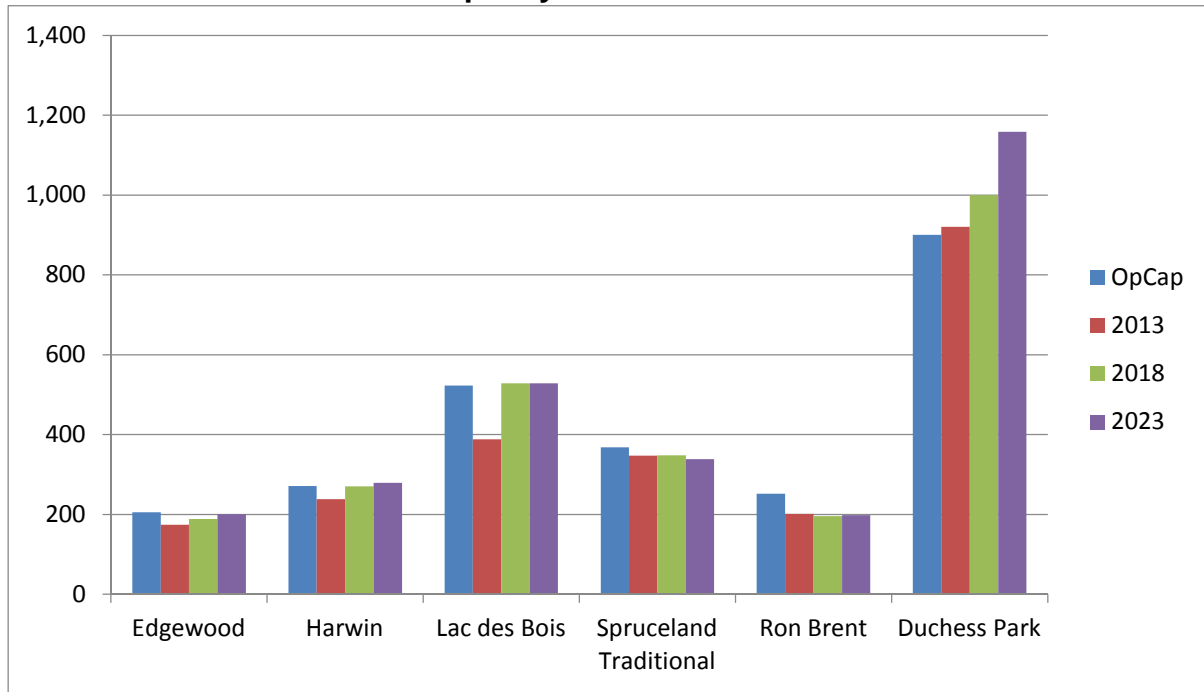
Although there will be some decline in enrolment at Beverly and College Heights, the Capacity Utilization average for the elementary schools in this zone is expected to remain above the 95% rate.

No change is proposed for the College Heights Secondary although some enrolment decline is expected over the planning study timeframe, in line with the decline of secondary school enrolment within the District.

Option(s) to reduce capacity include:

- Decommissioning of the classroom portable and its removal at Beverly when surplus classroom space in the main building becomes available;
- Relocation of the daycare program housed in the modular building at Beverly to the school building and its removal when more surplus classroom space becomes available in future years.

Duchess Park Enrolment & Capacity Utilization



	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
Edgewood	205	174	84.9%	189	92.1%	201	97.9%
Harwin	271	238	87.8%	270	99.7%	279	102.8%
Lac des Bois	523	388	74.2%	528	101.0%	519	99.2%
Spruceland Traditional	368	347	94.3%	348	94.5%	338	92.0%
Ron Brent	252	201	79.8%	195	77.6%	198	78.7%
Total Elementary Schools	1,619	1,348	83.3%	1,530	94.5%	1,535	94.8%
Duchess Park	900	920	102.2%	999	111.0%	1,158	128.7%

The Capacity Utilization rate for the elementary schools will be increasing, as the French Immersion programs at Lac des Bois and Heather Park continue to grow.

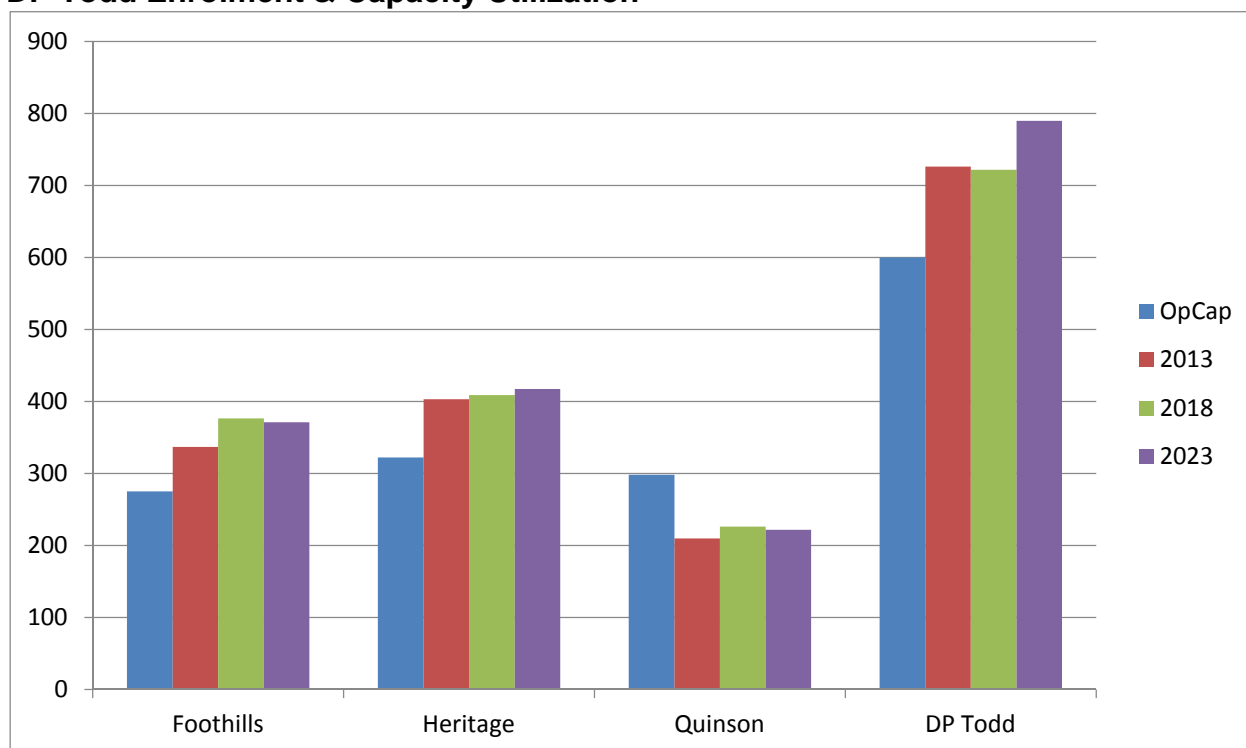
The capacity at Duchess Park Secondary is currently fully utilized. Enrolment is expected to increase by 238 from 2013 to 2023, an expected increase of 38 in the regular English program and 200 in the French Immersion program. This could be attributed to the large increase in enrolment of students in the French Immersion program at Lac des Bois and to a lesser extent, at Heather Park. In addition, students from the Franco-Nord, an elementary school of the Conseil Scolaire Francophone de Colombie-Britannique, also feeds into Duchess Park, the only secondary school in the District where French Immersion is offered.

If additional portables are provided to deal with the increased enrolment at Duchess Park, there may be undue pressure to the core Service/Activity areas such as Administration, Library, Gymnasium, etc. The Ministry would not support an addition to Duchess Park as the District's required Capacity Utilization threshold for secondary schools is not met due to the amount of surplus space at other secondary schools in the District.

Option(s) for consideration include:

- Relocation of the French Immersion program and the Francophone program for the Franco-Nord students, from Duchess Park to Prince George Secondary which has the adequate surplus capacity to accommodate the additional students;
- Adjustment of the catchment boundary between Duchess Park and DP Todd to redistribute secondary students from DP Todd to Duchess Park when space becomes available after relocation of French Immersion program from Duchess Park;
- Reassignment of Edgewood from Duchess Park to Kelly Road family of schools.

DP Todd Enrolment & Capacity Utilization



	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
Foothills	275	337	122.5%	376	136.8%	371	134.9%
Heritage	322	403	125.2%	409	127.0%	417	129.5%
Quinson	298	210	70.5%	226	75.9%	222	74.5%
Total Elementary Schools	895	950	106.1%	1,012	113.0%	1,010	112.9%
DP Todd	600	726	121.0%	722	120.3%	790	131.6%

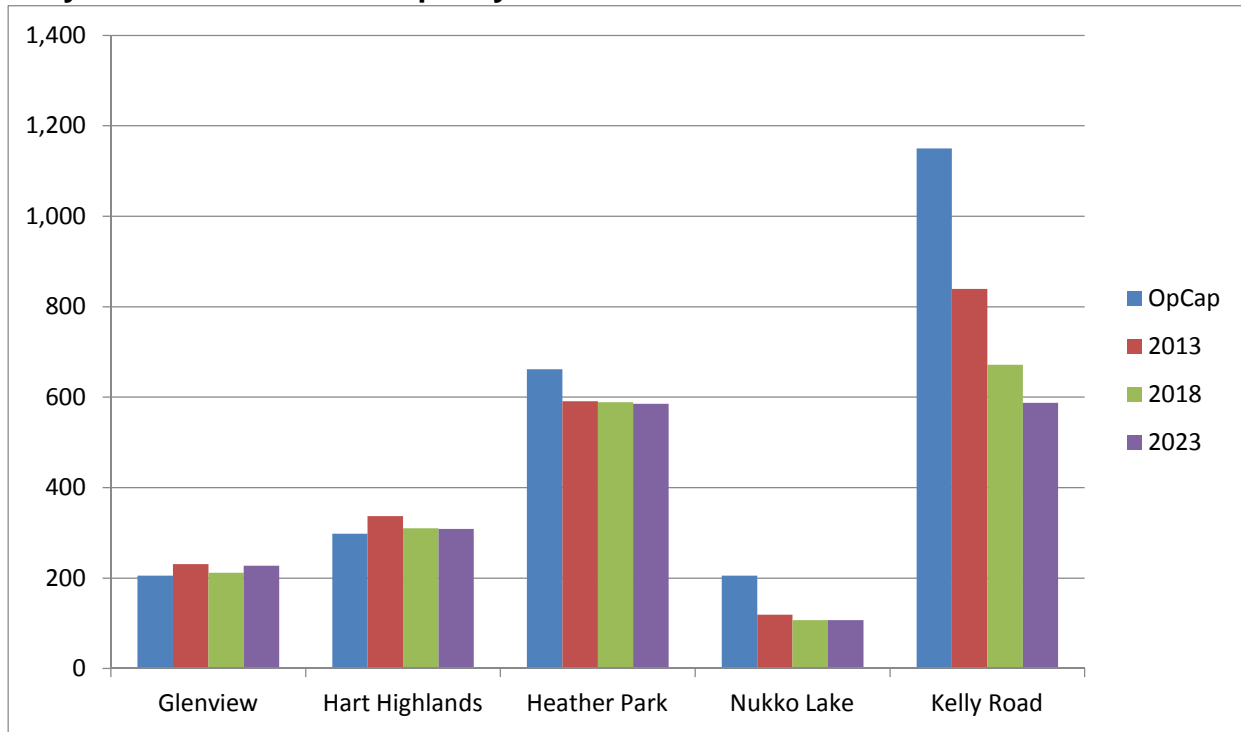
Quinson has a low in-catchment enrolment of only 29.3% of the total K-7 students residing in its catchment. Foothills and Heritage are currently over-utilized and enrolment at both schools is expected to be increasing. Heritage makes use of three portables as additional classrooms.

DP Todd is currently over-utilized and is expected to have a further increase of over 64 students by 2023. Three portables are used as additional classrooms. A request for an addition to the school was submitted in the 2013/14 Capital Plan. It is unlikely that this request will be supported by the Ministry as the District’s minimum capacity utilization requirement for secondary schools has not been met due to the amount of surplus space at other secondary schools in the District.

Option(s) for consideration include:

- Adjustment to catchment areas of Foothills, Heritage and Quinson to redistribute students from Foothills and Heritage to Quinson;
- Limitation of out-of-catchment students at Foothills and Heritage (currently 28.5% and 15.1%, respectively);
- Adjustment to catchment areas of Duchess Park and DP Todd to redistribute secondary students from DP Todd to Duchess Park when space becomes available after relocation of French Immersion program from Duchess Park;
- Removal of portables from DP Todd.

Kelly Road Enrolment & Capacity Utilization



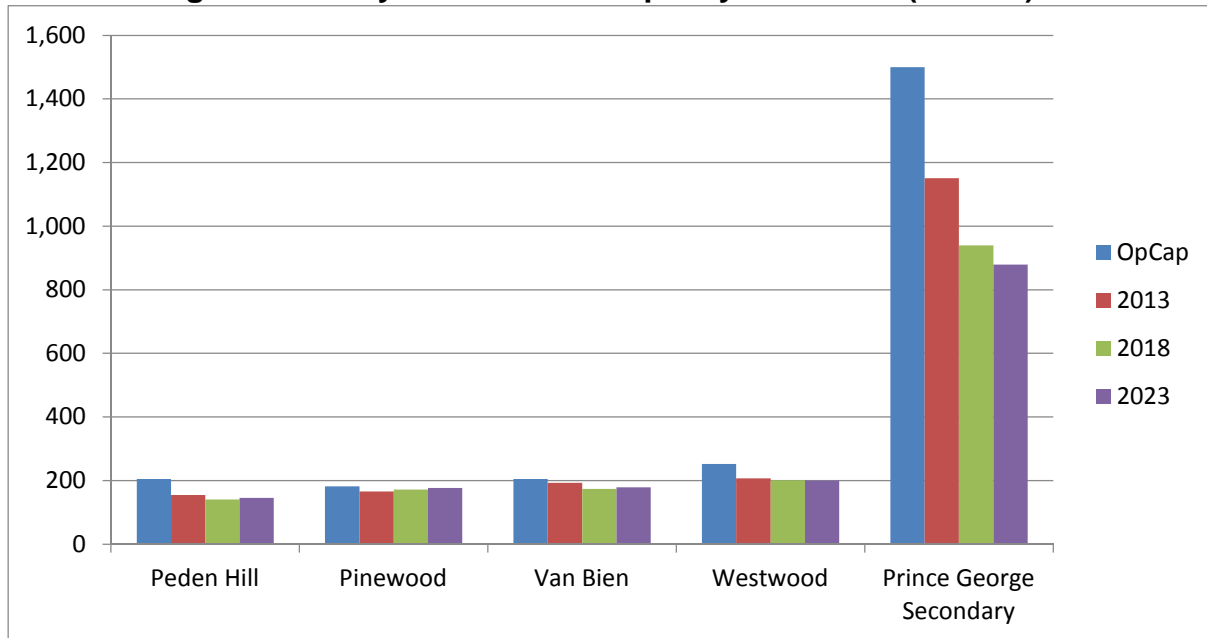
	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
Glenview	205	231	112.7%	212	103.4%	227	110.8%
Hart Highlands	298	337	113.1%	310	104.0%	309	103.6%
Heather Park	662	591	89.3%	589	89.0%	585	88.4%
Nukko Lake	205	119	58.0%	107	52.1%	107	52.1%
Total Elementary Schools	1,370	1,278	93.3%	1,218	89.9%	1,228	89.6%
Kelly Road	1,150	839	73.0%	672	58.4%	587	51.1%

All elementary schools in this zone will have some decline in enrolment. The Capacity Utilization rates for Glenview, Hart Highlands and Heather Park will vary from 110.8% to 88.4%, and require no change. Nukko Lake will have a reduction of its low Capacity Utilization rate. Kelly Road will see a decline of 30% in enrolment, reducing further its Capacity Utilization rate.

Option(s) for consideration include:

- Reduction of capacity at Nukko Lake by considering the lease, demolition or locking off of surplus space;
- Replacement of Kelly Road Secondary School as per the recommended option in the PIR (August 26, 2013) submitted to the Ministry, which will result in the reduction of capacity.

Prince George Secondary Enrolment & Capacity Utilization (Zone A)



	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
Peden Hill	205	155	75.6%	140	68.3%	145	70.9%
Pinewood	182	166	91.0%	172	94.5%	177	97.1%
Van Bien	205	193	94.1%	174	84.7%	178	87.0%
Westwood	252	207	82.1%	201	79.9%	200	79.3%
Prince George Secondary	1,500	1,151	76.7%	939	62.6%	880	58.6%

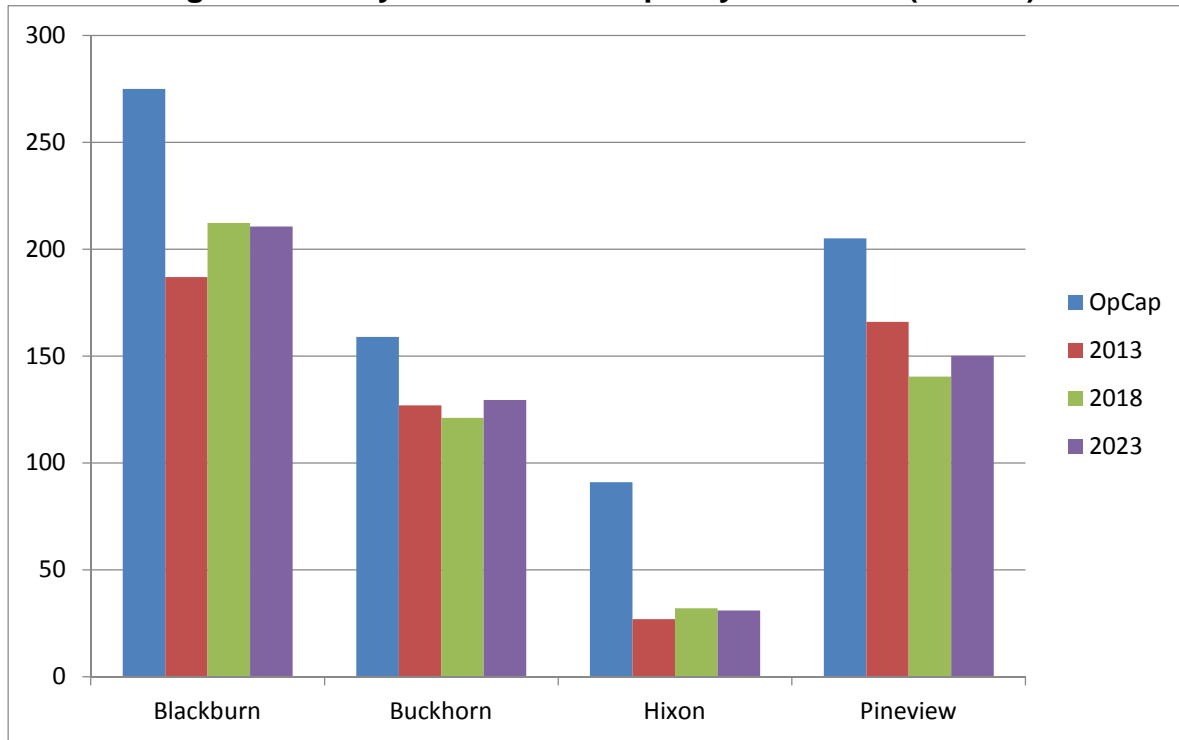
Some enrolment decline is expected at Van Bien and Westwood. From the Baragar data, Peden Hill has a low in-catchment enrolment of approximately 40.0% of the total K-7 students residing in its catchment. It is also expected to have some decline in enrolment. Pinewood will have a slight increase in enrolment and will continue to be well utilized.

Prince George Secondary will continue to see a decrease in enrolment of 271 from 1,151 in 2013 to 880 by 2023. As a result, it will have surplus space for an additional capacity of 620 students.

Option(s) for consideration include:

- Relocation of the secondary French Immersion program at Duchess Park to Prince George Secondary, which is expected to grow to 300 by 2018 and 424 by 2023.

Prince George Secondary Enrolment & Capacity Utilization (Zone B)



	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
Blackburn	275	187	68.0%	212	77.2%	211	76.6%
Buckhorn	159	127	79.9%	121	76.1%	129	81.4%
Hixon	91	27	29.7%	32	35.2%	31	34.1%
Pineview	205	166	81.0%	140	68.5%	150	73.2%

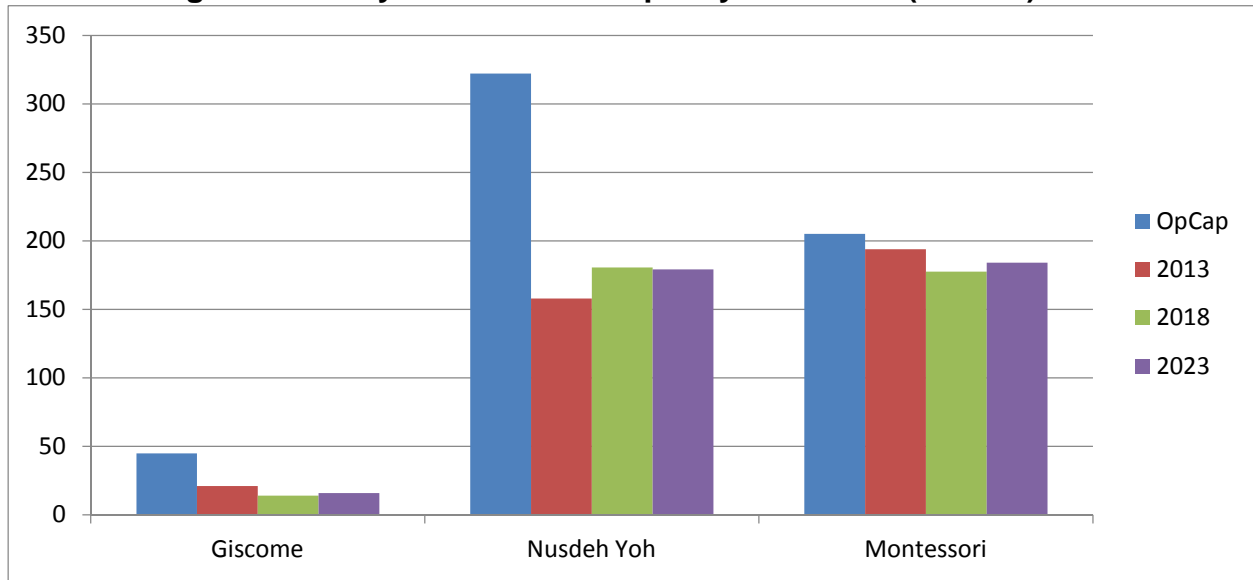
The enrolment at Hixon is expected to remain below 40 in the future, and the other three elementary schools are expected to have low Capacity Utilization rates.

The FCI of these four schools are some of the highest in the District. Blackburn has the highest FCI in the Poor category. The other three schools have FCI just below the Poor category (see chart, page 16).

Option(s) for consideration include:

- Comprehensive review of the four schools as a combined project in a Project Identification Report that may recommend options for amalgamation and/or renovation/replacement of the four schools.

Prince George Secondary Enrolment & Capacity Utilization (Zone C)



	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
Giscome	45	21	46.7%	14	31.1%	16	35.6%
Nusdeh Yoh (Aboriginal Choice)	322	158	49.1%	181	56.1%	179	55.7%
Montessori Program (Gladstone)	205	194	94.6%	178	86.6%	184	89.8%

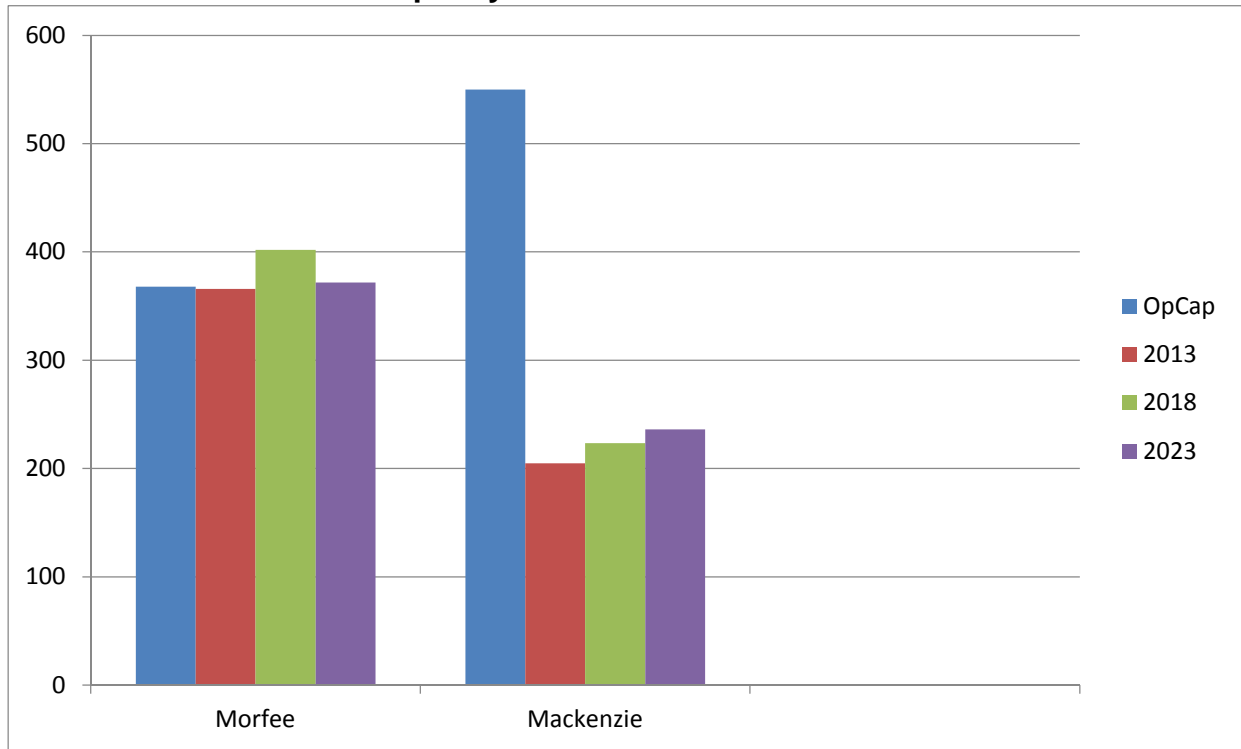
Giscome has been replaced with 2 new modular buildings and will continue to be under-enrolled. Nusdeh Yoh will have some increase in student enrolment but will continue to have low capacity utilization.

The Montessori program at Gladstone will have an enrolment that is fairly stable and will maintain an acceptable capacity utilization rate.

Option(s) for consideration include:

- Reduction of capacity at Nusdeh Yoh by considering the lease, demolition or locking off of surplus space, excluding the Carney Hill Neighbourhood Centre.

Mackenzie Enrolment & Capacity Utilization



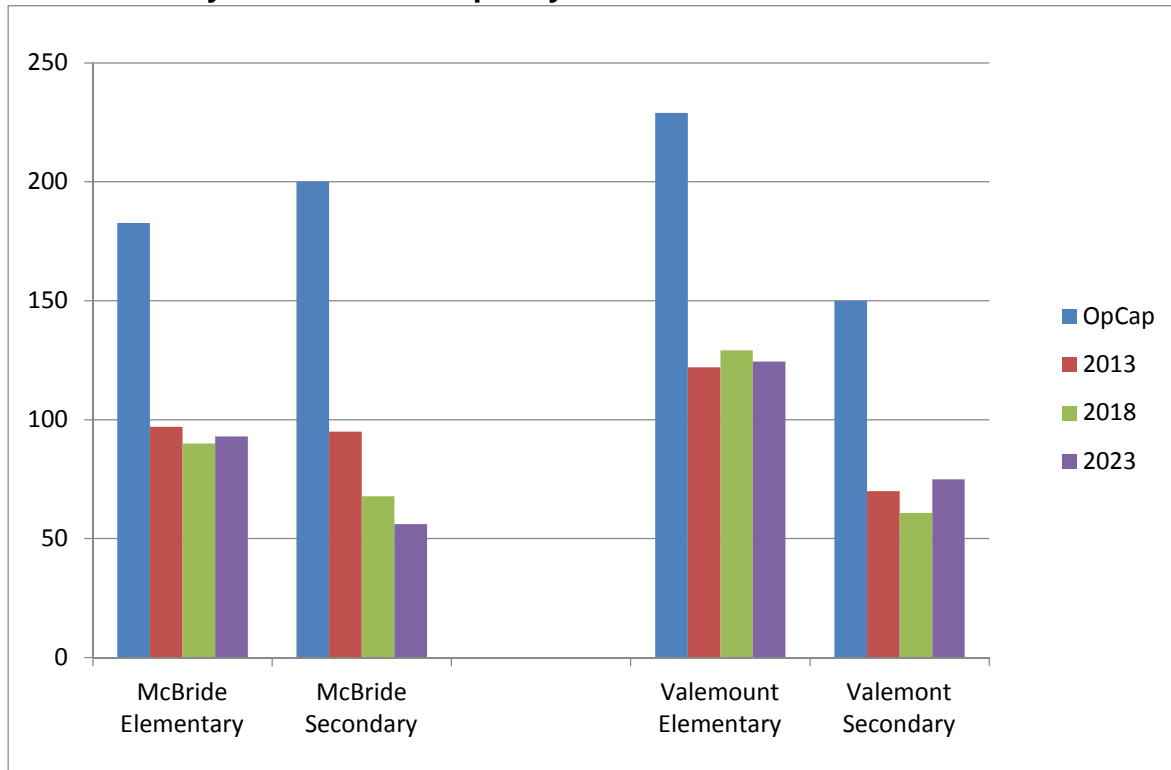
	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
Morfee	368	366	99.5%	402	109.2%	372	101.0%
Mackenzie Secondary	550	205	37.3%	223	40.6%	236	42.9%

The Capacity Utilization of the elementary school will be increasing to 109.2% by 2018 and then decreasing back to full utilization by 2023. The Capacity Utilization at the secondary school will be low despite some increase in enrolment by 2023.

Option(s) for consideration include:

- Relocation of Grade 7 from Morfee to Mackenzie Secondary;
- Reduction of capacity at Mackenzie Secondary by considering the lease, demolition or locking off of surplus space.

Robson Valley Enrolment & Capacity Utilization



	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
McBride Elementary	183	97	53.1%	90	49.3%	93	50.9%
McBride Secondary	200	95	47.5%	68	33.9%	56	28.0%
Valemount Elementary	229	122	53.3%	128	55.9%	127	55.4%
Valemount Secondary	150	70	46.7%	64	42.7%	69	46.0%

Both elementary and secondary schools in McBride and Valemount will have low Capacity Utilization rates, with a significant decrease in enrolment at McBride Secondary.

Option(s) for consideration include:

- Co-locate McBride Elementary at McBride Secondary if enrolment at both schools continue to decline.

6. SURPLUS PROPERTIES

6.1 OVERVIEW

As a result of continued declining enrolment and the financial challenges it posed, the School District has had to close schools in 2002 and 2003 and more recently in 2010 and 2011. In 2014, there were 18 properties surplus to the need of the School District as per the following table:

	Property Description	Status	Year Built	FCI	Catchment
Land only					
Mountain View	land	vacant - demolished			Morfee
Bear Lake	land	vacant - demolished			Glenview
Highglen	land	vacant - demolished			Heritage
West Lake	land	vacant - undeveloped			Vanway
Blackburn Junior Secondary	land	vacant - demolished			Blackburn Elem
Closed Facilities					
Mackenzie Elem	land & bldg	vacant - closed	1966	0.63	Morfee
Central Fort George	land & bldg	vacant - closed	1963	0.48	Harwin
Springwood	land & bldg	vacant - closed	1974	0.43	Heather Park
Shady Valley	land & bldg	vacant - closed	1978	0.41	Glenview
Salmon Valley	land & bldg	vacant - closed	1983	0.34	Glenview
Leased					
Austin Road (Gym only)	land & bldg	leased (partial) /vacant	1967	0.51	Heather Park
Highland	land & bldg	leased	1967	0.24	Heather Park
Meadow	land & bldg	leased	1978	0.52*	Heritage
South Fort George	land & bldg	leased	1968/99	0.28	Van Bien
Central Interior Correspondence Centre	bldg	leased	1991	0.28	Nusdeh Yoh
Central Warehouse and Stores	land & bldg	leased (partial) /vacant	1988	0.27	Harwin
Daycare Centre (at Gladstone)	bldg	leased	1995	0.13	Malaspina
Other					
McBride Maintenance Facility	land & bldg	district use	1966	0.33	McBride Elem

* FCI to be updated after renovation

In evaluating options for the retention or disposal of surplus properties, the following principles are developed to guide their implementation:

1. The school in the catchment of the subject property and/or schools in adjacent catchments are to have adequate capacity to accommodate future enrolment growth with no more than four additional portables on site;
2. Maximum financial value is to be realized to the School District;
3. Buildings in the Poor category (FCI > 0.50) as assessed by VFA and coming to the end of their life cycle (generally 40-50 years) should be considered for demolition to avoid becoming targets for vandalism, to reduce liability for the School District and to save on costs for their ongoing maintenance.

6.2 ANALYSIS AND RECOMMENDATION

Based on the enrolment projection to 2023, it is highly unlikely that any of the properties will be required for school use. Future enrolment within the catchment in which the surplus property is located can be accommodated by the in-catchment school through one or more of these options:

- available capacity of the in-catchment school, or
- adjustment of boundaries between adjacent catchments, or
- additional portables.

The properties that are surplus to the need of the School District include:

- **Mountain View**

The property is vacant land. It is located in the catchment of Morfee which is currently fully-utilized and is expected to be over-utilized by 2018. The option to relocate Grade 7 from Morfee to Mackenzie Secondary will provide the capacity for future enrolment increases to consider the Mountain View site as surplus to the needs of the School District in the future, and should be disposed of.

- **Bear Lake**

The property is vacant land. It is located in the catchment of Glenview whose capacity is currently over-utilized and is expected to remain over-utilized to 2023. An additional portable at Glenview, if required, will provide the capacity for future enrolment increases to consider the Bear Lake site as surplus to the needs of the School District in the future, and should be disposed of.

- **Highglen**

The property is vacant land. It is located in the catchment of Heritage whose capacity is currently over-utilized and is expected to remain over-utilized to 2023.

The use of portables at Heritage and the option to redistribute students from Heritage to Quinson will provide the capacity for future enrolment increases at Heritage to consider Highglen as surplus to the needs of the School District in the future, and should be disposed of.

- **West Lake**

West Lake is an undeveloped site located in Electoral Area C, about 20 km southwest of Prince George in the catchment area of Vanway. The capacity of Vanway is over-utilized and is expected to remain over-utilized to 2023. An additional portable, if required, at Vanway will provide the capacity for future enrolment increases to consider West Lake as surplus to the needs of the School District in the future, and should be disposed of.

- **Blackburn Junior Secondary**

Blackburn Junior Secondary has been demolished and is vacant land. The property is located across the road from Blackburn Elementary and is in its catchment. The capacity of Blackburn Elementary is under-utilized and is expected to remain under-utilized to 2023.

If a Project Identification Report is undertaken and an amalgamation is the preferred option, the Blackburn Junior Secondary site could be considered for such a facility. In that event, upon completion of construction, Blackburn Elementary would then be considered surplus, as well as the sites of the other schools that have been amalgamated. Blackburn, Pineview, Hixon and Buckhorn would be considered surplus, and should be disposed of.

If the existing schools are to be renovated or replaced, the Blackburn Junior Secondary site would be surplus and should be disposed of through sale.

- **Mackenzie Elementary**

The property is located in the catchment of Morfee which is currently fully-utilized and is expected to be over-utilized by 2018. The option to relocate Grade 7 from Morfee to Mackenzie Secondary will provide the capacity for future enrolment increases. Mackenzie Elementary is surplus to the needs of the School District.

Mackenzie Elementary, built in 1966, has a Facility Condition Index of 0.63 as assessed by VFA, and is considered to be in the Poor category. If the disposal of land and building is not successful, the building should be demolished and the property disposed of as vacant land.

- **Central Fort George**

Central Fort George is a closed school located in the catchment of Harwin. Harwin Elementary is expected to be close to capacity by 2018 and increase slightly to 2023. An additional portable, if required, at Harwin will provide the capacity for future enrolment increases. Central Fort George is surplus to the needs of the School.

Central Fort George, built in 1963, has a Facility Condition Index of 0.48 as assessed by VFA. If the disposal of land and building is not successful, it should be demolished and the property disposed of as vacant land.

- **Springwood**

Springwood is a closed school located in the catchment of Heather Park. The capacity of Heather Park is under-utilized and is expected to remain under-utilized to 2023. The facility, therefore, is surplus to the needs of the School District.

Springwood, built in 1974, has a current FCI of 0.43 as rated by VFA, which is considered to be in the Fair category. Efforts should be made to dispose of the property through sale or lease. The facility condition should be re-assessed within five years. If the FCI is higher than 0.50, the building should be demolished and the property disposed of as vacant land. If the FCI is lower than 0.50, additional efforts should be made to dispose of the property through sale or lease, and a future condition assessment made within another 5 years.

- **Shady Valley**

Shady Valley is a closed school located in the catchment of Glenview whose capacity is currently over-utilized and is expected to remain over-utilized to 2023. An additional portable at Glenview, if required, will provide the capacity for future enrolment increases to consider Shady Valley as surplus to the needs of the School District.

Shady Valley, built in 1978, has a current FCI of 0.41 rated by VFA, which is considered to be in the Fair category. Efforts should be made to dispose of the property through sale. If not sold, the facility condition should be re-assessed within five years. If the FCI is higher than 0.50, the building should be demolished and the property disposed of as vacant land. If the FCI is lower than 0.50, additional efforts should be made to dispose of the property through sale or lease, and a future condition assessment made within another 5 years.

Salmon Valley

Salmon Valley is a closed school located in the catchment of Glenview whose capacity is currently over-utilized and is expected to remain over-utilized to 2023. An additional portable at Glenview, if required, will provide the capacity for future enrolment increases to consider Salmon Valley as surplus to the needs of the School District.

Salmon Valley, built in 1983, has a current FCI of 0.34 rated by VFA, which is considered to be in the Fair category. Efforts should be made to dispose of the property through sale or lease. If not sold, the facility condition should be re-assessed within five years or at the end of a new lease without further renewal. If the FCI is higher than 0.50, the building should be demolished and the property disposed of as vacant land. If the FCI is lower than 0.50, additional efforts should be made to dispose of the property through sale or lease, and a future condition assessment made within another 5 years.

- **Austin Road**

The gymnasium and ancillary facilities at Austin Road are leased, while the remainder of the school is closed. The property is located in the catchment of Heather Park whose capacity is under-utilized and is expected to remain under-utilized to 2023. The facility, therefore, is surplus to the needs of the School District.

Austin Road, built in 1967, has a current FCI of 0.51 rated by VFA, and is considered to be in the Poor category. Upon expiry of the current lease, the building should be demolished and the property disposed of as vacant land.

Highland

Highland is leased to Northern Health and the YMCA. The property is located in the catchment of Heritage whose capacity is currently over-utilized, and is expected to remain over-utilized to 2023. The use of portables at Heritage and the option to redistribute students from Heritage to Quinson will provide the capacity for future enrolment increases.

The facility at Highland has been renovated and is generally in fair condition. It should continue to be leased with renewal negotiated upon expiry.

- **Meadow**

Meadow is leased to Rocky Mountain Rangers. The property is located in the catchment of Heritage whose capacity is currently over-utilized, and is expected to remain over-utilized to 2023. The use of portables at Heritage and the option to redistribute students from Heritage to Quinson will provide the capacity for future enrolment increases.

The facility at Meadow has been renovated and is generally in fair condition. It should continue to be leased with renewal negotiated upon expiry.

- **South Fort George**

South Fort George is leased to Northern Health and other agencies. The property is located in the catchment of Van Bien whose capacity is under-utilized and is expected to remain under-utilized to 2023.

The facility at South Fort George has been renovated and is generally in fair condition. It should continue to be leased with renewal negotiated upon expiry.

- **Central Interior Correspondence Centre**

The former Central Interior Correspondence Centre is on the same site as Nusdeh Yoh and is leased to Northern Health. Nusdeh Yoh is currently under-utilized and is expected to remain under-utilized to 2023. The lease to Northern Health should continue with renewal negotiated upon expiry.

- **Central Warehouse and Stores**

This facility is on a separate lot adjacent to Duchess Park. The warehouse portion is leased to Prince George Youth Soccer Association (PGYSA) and the stores, which is an attached but separate portion, is used by the School District for storage of goods. The School District should continue to use the stores and the warehouse should continue to be leased to PGYSA until no longer required. At that time, the School District should look for another location for the storage of goods and consider demolishing the building to create additional parking for Duchess Park.

- **Daycare Centre**

This facility is on the same site as the Montessori program at Gladstone, and is leased to Kool Cats Kid Care. The lease of the facility should continue with renewal negotiated upon expiry.

- **McBride Maintenance Facility**

McBride Maintenance Facility is no longer required by the School District, and should be disposed of.

A summary of the recommendations is provided in the following chart showing the approximate timeline.

PROPERTY	FCI	APPROXIMATE TIMELINE IN YEARS														
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Mountain View	N/A	land sale														
Bear Lake	N/A	land sale														
Highglen	N/A	land sale														
West Lake	N/A	land sale														
Blackburn Jnr Sec - if PIR does not recommend amalgamation of schools - if PIR recommends amalgamation	N/A			land sale/lease of Blackburn Jnr Sec				bldg + land sale/lease of Blackburn Elem/Pineview/Hixon/Buckhorn								
Mackenzie Elem - if no bldg + land sale	0.63	bldg + land sale	demo	land sale												
Central Fort George - if no bldg + land sale	0.48	bldg + land sale	demo	land sale												
Springwood - if no sale - if FCI < 0.50 - if FCI > 0.50	0.43	bldg + land sale/lease				Facility Condition Assessment		bldg + land sale/lease		demo	land sale					
Shady Valley - if no sale - if FCI < 0.50 - if FCI > 0.50	0.41	bldg + land sale/lease				Facility Condition Assessment		bldg + land sale/lease		demo	land sale					
Salmon Valley - if no sale - if FCI < 0.50 - if FCI > 0.50	0.34	bldg + land sale/lease				Facility Condition Assessment		bldg + land sale/lease		demo	land sale					
Austin Road - leased part (Gym & Ancillary) - at expiry of lease	0.51	bldg + land sale	ex lease					demo	land sale							
Highland	0.24	ex lease			lease renewal											
Meadow	0.52*	ex lease			lease renewal											
South Fort George	0.28	ex lease			lease renewal											
Central Interior Correspondence Centre	0.28	ex lease								lease renewal						
Central Warehouse and Stores - leased part (Warehouse) - district use part (Stores)	0.27	ex lease								lease renewal						
Daycare Centre (at Gladstone)	0.13	ex lease			lease renewal											
McBride Maintenance Facility	0.33	bldg + land sale														

* FCI to be updated after renovation

ACTION CHART FOR SURPLUS PROPERTIES

7. CONCLUSION AND RECOMMENDATIONS

Despite the closure of 21 schools since 2001/02, the capacity in the District is still considered under-utilized as the enrolment continues to decline due to a decreasing school age population. The Capacity Utilization for the District is and will be below the Ministry's prescribed threshold established of 95% of the operating capacity (see page 27 and Appendix B).

The Ministry will not consider any new addition or replacement for larger capacity when the capacity utilization of the School District is below this threshold. Even though, there are some schools that are or will be over-utilized, such as Duchess Park and DP Todd, the Ministry expects that this issue be dealt with through other means such as relocation of programs and adjustment of catchment boundaries.

In this regard, to alleviate the pressure of over-utilization at Duchess Park in the future and DP Todd, it is recommended that:

- **The French Immersion Program be relocated from Duchess Park Secondary School to Prince George Secondary School.**
- **An adjustment be made of the catchment boundary between Duchess Park and DP Todd to redistribute secondary students from DP Todd to Duchess Park when space becomes available after relocation of the French Immersion program from Duchess Park.**

The Ministry will consider funding for renovation or replacement of schools which have a Facility Condition Index of 0.50 or greater. Such renovation could also reduce capacity at schools with low utilization by reorganizing and consolidating surplus area into a wing or section of several classrooms that could be demolished. If a replacement is the preferred option, a school with a smaller capacity could be rebuilt.

Blackburn, Buckhorn, Pineview and Hixon fit this criterion and should be considered together as a project. It is therefore recommended that:

- **A funding request be made to the Ministry in the School District's 5-year Capital Plan for the amalgamation or renovation/replacement of Blackburn, Buckhorn, Pineview and Hixon as a combined project.**

It is also recommended that:

- **An adjustment of the catchment areas of Foothills, Heritage and Quinson be considered in order to redistribute students from Foothills and Heritage to Quinson.**
- **Continued efforts be made to dispose of properties (vacant land/land and building) surplus to the need of the School District.**
- **Those buildings in the Poor category and coming to the end of their life cycle be considered for demolition to avoid becoming targets for vandalism, to reduce liability for the School District and to save on costs for their ongoing maintenance.**

APPENDIX **A**

10-YEAR ENROLMENT PROJECTION - 2014 TO 2023

Beaverly

	K	1	2	3	4	5	6	7	TOT
2014	20	22	26	20	20	26	24	16	174
2015	20	21	22	23	20	17	25	23	170
2016	20	21	21	20	23	16	16	23	161
2017	21	21	21	19	20	19	16	15	152
2018	21	22	21	19	19	16	18	15	151
2019	21	22	22	19	19	16	16	17	151
2020	22	22	22	20	19	16	15	15	150
2021	21	23	22	20	20	16	15	14	150
2022	20	22	23	19	19	15	15	13	148
2023	20	21	23	21	19	16	15	14	148

Blackburn

	K	1	2	3	4	5	6	7	TOT
2014	30	33	29	28	16	16	17	14	182
2015	30	30	36	25	28	13	15	16	193
2016	30	30	33	31	25	22	12	15	197
2017	30	30	33	28	31	20	21	12	204
2018	30	30	33	28	28	25	18	20	212
2019	30	30	33	28	28	22	23	18	212
2020	30	30	33	28	28	22	21	22	215
2021	30	30	33	28	28	22	21	20	213
2022	30	30	33	28	28	22	21	20	213
2023	28	30	33	28	28	22	21	20	211

Buckhorn

	K	1	2	3	4	5	6	7	TOT
2014	16	17	15	18	13	11	16	21	127
2015	16	16	17	15	17	10	11	16	119
2016	16	16	16	17	14	14	10	12	115
2017	17	16	16	16	17	11	14	10	118
2018	17	17	16	16	16	13	11	14	121
2019	18	17	17	16	16	12	13	12	122
2020	18	19	17	17	16	12	12	14	125
2021	19	19	18	17	17	12	12	13	127
2022	18	20	18	18	17	13	12	13	129
2023	17	19	19	18	17	13	13	13	129

College Heights Elem (EN)

	K	1	2	3	4	5	6	7	TOT
2014	17	22	18	21	20	25	27	22	172
2015	20	17	24	18	21	20	25	27	172
2016	21	20	19	24	18	21	20	25	169
2017	22	21	22	19	24	18	21	20	168
2018	23	22	23	22	19	24	18	21	174
2019	24	23	24	24	22	19	24	18	179
2020	25	24	25	25	24	22	19	24	189
2021	26	26	26	26	25	24	22	19	194
2022	27	26	26	26	26	25	24	22	202
2023	25	26	25	25	26	25	24	23	201

College Heights Elem (FI)

	K	1	2	3	4	5	6	7	TOT
2014	22	23	23	23	17	22	20	15	165
2015	22	25	22	20	18	15	18	18	158
2016	22	25	24	19	16	16	13	16	151
2017	22	25	24	21	15	14	13	11	146
2018	22	25	24	21	17	13	11	12	146
2019	22	25	24	21	17	15	11	10	145
2020	22	25	24	21	17	15	12	10	146
2021	22	25	24	21	17	15	12	11	147
2022	21	24	24	21	17	15	12	11	144
2023	21	22	23	21	16	14	12	11	140

College Heights Sec

	8	9	10	11	12	TOT
2014	169	197	173	209	187	935
2015	164	164	189	179	201	897
2016	191	161	159	197	173	881
2017	162	187	156	166	191	862
2018	182	159	182	163	161	847
2019	164	179	154	189	158	844
2020	180	161	173	161	183	858
2021	166	176	156	180	156	834
2022	170	161	169	161	173	834
2023	165	165	154	175	155	813

DP Todd

	8	9	10	11	12	TOT
2014	121	133	152	140	147	692
2015	152	121	133	156	133	694
2016	139	152	121	136	148	696
2017	168	139	152	124	129	712
2018	142	168	139	156	118	722
2019	157	142	168	142	148	757
2020	162	157	142	172	135	767
2021	165	162	157	145	163	792
2022	153	165	162	161	138	778
2023	153	153	165	166	153	790

Duchess Park (EN)

	8	9	10	11	12	TOT
2014	143	138	155	110	130	676
2015	141	136	138	148	98	661
2016	159	134	136	133	132	694
2017	159	151	134	130	118	692
2018	152	151	151	129	116	699
2019	138	145	151	145	114	693
2020	164	131	145	145	129	714
2021	167	156	131	139	129	722
2022	162	159	156	126	124	726
2023	161	153	159	150	112	735

Duchess Park (FI)

	8	9	10	11	12	TOT
2014	62	60	41	46	36	245
2015	67	58	53	37	44	260
2016	69	63	52	48	36	268
2017	73	65	57	47	46	288
2018	77	69	58	51	45	300
2019	86	73	62	53	49	323
2020	104	82	65	56	50	357
2021	104	98	73	59	53	388
2022	99	98	88	66	56	408
2023	99	94	88	80	63	424

Duchess Park (EN+FI)

	8	9	10	11	12	TOT
2014	205	198	196	156	167	921
2015	208	194	192	186	142	921
2016	228	197	188	181	168	962
2017	231	216	191	178	164	980
2018	229	220	209	180	161	999
2019	224	217	212	198	163	1016
2020	268	213	210	200	180	1071
2021	271	254	204	198	182	1109
2022	260	257	244	192	180	1133
2023	260	247	247	229	175	1158

Lac des Bois

	K	1	2	3	4	5	6	7	TOT
2014	62	71	69	50	52	39	42	39	424
2015	62	67	65	67	55	51	45	42	454
2016	62	67	61	63	73	55	59	45	485
2017	62	67	61	59	69	72	63	59	512
2018	62	67	61	59	65	68	83	63	528
2019	62	67	61	59	65	64	79	83	540
2020	62	67	61	59	65	64	74	79	530
2021	60	67	61	59	65	64	74	74	524
2022	60	65	61	59	65	64	74	74	521
2023	60	65	59	59	65	64	74	74	519

Edgewood

	K	1	2	3	4	5	6	7	TOT
2014	23	25	22	15	23	27	21	23	180
2015	22	24	25	24	14	25	28	22	184
2016	22	23	24	27	23	15	25	29	189
2017	22	23	23	26	26	25	16	26	187
2018	23	23	23	25	25	28	25	16	189
2019	23	24	23	25	24	27	29	26	201
2020	23	24	24	25	24	26	27	30	203
2021	23	24	24	26	24	26	26	28	202
2022	22	24	24	26	25	26	26	27	201
2023	22	23	24	26	25	27	26	27	201

Foothills

	K	1	2	3	4	5	6	7	TOT
2014	35	39	44	48	35	59	47	48	355
2015	35	36	44	45	52	37	63	50	362
2016	37	36	41	46	49	55	39	67	370
2017	37	38	41	42	50	52	58	41	360
2018	37	38	43	42	46	53	56	61	376
2019	37	38	43	45	46	48	56	59	372
2020	37	38	43	45	48	48	52	59	371
2021	37	38	43	45	48	51	52	55	369
2022	35	38	43	45	48	51	55	55	370
2023	35	36	43	45	48	51	55	58	371

Giscome

	K	1	2	3	4	5	6	7	TOT
2014	2	1	2	1	3	3	5	2	19
2015	2	2	1	2	1	3	3	5	19
2016	2	2	2	1	2	1	3	3	16
2017	2	2	2	2	1	2	1	3	15
2018	2	2	2	2	2	1	2	1	14
2019	2	2	2	2	2	2	1	2	15
2020	2	2	2	2	2	2	2	1	15
2021	2	2	2	2	2	2	2	2	16
2022	2	2	2	2	2	2	2	2	16
2023	2	2	2	2	2	2	2	2	16

Glenview

	K	1	2	3	4	5	6	7	TOT
2014	25	25	25	29	34	26	35	33	233
2015	25	25	26	23	29	37	26	32	223
2016	25	25	26	25	23	31	36	24	214
2017	30	25	26	24	24	24	30	34	218
2018	30	30	26	24	24	26	24	28	212
2019	30	30	31	24	24	26	25	22	212
2020	30	30	31	29	24	26	25	23	218
2021	30	30	31	29	29	26	25	23	223
2022	27	30	31	29	29	31	25	23	225
2023	27	27	31	29	29	31	30	23	227

Hart Highlands

	K	1	2	3	4	5	6	7	TOT
2014	41	40	44	43	49	35	33	42	328
2015	41	40	40	42	42	47	32	31	316
2016	41	40	39	38	42	41	44	30	315
2017	44	40	39	38	37	40	38	41	318
2018	44	43	39	38	37	36	37	36	310
2019	44	43	42	38	37	36	33	35	308
2020	44	43	42	41	37	36	33	31	307
2021	44	43	42	41	40	36	33	31	310
2022	42	43	42	41	40	39	33	31	310
2023	40	41	42	41	40	39	35	31	309

Harwin

	K	1	2	3	4	5	6	7	TOT
2014	32	39	30	23	28	38	35	25	250
2015	32	35	38	31	22	31	41	35	264
2016	32	35	34	38	29	25	34	41	268
2017	32	35	34	34	37	33	27	34	264
2018	32	35	34	34	33	41	36	27	270
2019	32	35	34	34	33	36	44	36	283
2020	32	35	34	34	33	36	39	44	287
2021	32	35	34	34	33	36	39	39	282
2022	31	35	34	34	33	36	39	39	281
2023	30	33	34	34	33	36	39	39	279

Heather Park (EN)

	K	1	2	3	4	5	6	7	TOT
2014	50	54	41	51	53	66	71	73	460
2015	50	47	53	43	52	59	71	79	453
2016	50	47	46	54	44	57	63	78	440
2017	50	47	46	47	56	48	62	70	425
2018	50	47	46	47	48	62	52	68	419
2019	50	47	46	47	48	53	67	57	415
2020	50	47	46	47	48	53	57	73	421
2021	50	47	46	47	48	53	57	63	411
2022	50	47	46	47	48	53	57	63	411
2023	50	47	46	47	48	53	57	63	411

Heather Park (FI)

	K	1	2	3	4	5	6	7	TOT
2014	32	30	18	17	9	15	11	12	144
2015	32	28	26	15	16	9	14	9	149
2016	32	28	25	22	14	16	9	11	156
2017	32	28	25	20	20	14	15	7	161
2018	32	28	25	20	19	20	13	12	170
2019	34	28	25	20	19	19	19	11	175
2020	34	30	25	20	19	19	18	15	180
2021	32	30	26	20	19	19	18	14	179
2022	30	28	26	22	19	19	18	14	176
2023	30	26	25	22	20	19	18	14	174

Heritage

	K	1	2	3	4	5	6	7	TOT
2014	46	48	44	49	54	50	53	65	410
2015	46	46	49	45	50	57	55	57	404
2016	48	46	47	50	46	52	62	58	410
2017	48	48	47	48	51	48	57	66	413
2018	48	48	49	48	49	54	52	60	409
2019	48	48	49	50	49	51	58	56	410
2020	48	48	49	50	51	51	56	62	416
2021	48	48	49	50	51	54	56	60	416
2022	46	48	49	50	51	54	58	60	417
2023	46	46	49	50	51	54	58	62	417

Hixon

	K	1	2	3	4	5	6	7	TOT
2014	4	6	4	5	5	3	6	3	36
2015	4	4	6	4	5	5	3	6	37
2016	4	4	4	6	4	5	5	3	35
2017	5	4	4	4	6	4	5	5	37
2018	5	5	4	4	4	6	4	5	37
2019	5	5	5	4	4	4	6	4	37
2020	4	5	5	5	4	4	4	6	37
2021	4	4	5	5	5	4	4	4	35
2022	4	4	4	5	5	5	4	4	35
2023	4	4	4	4	5	5	5	4	35

Kelly Road Sec

	8	9	10	11	12	TOT
2014	143	141	153	159	161	757
2015	154	135	135	145	148	718
2016	151	146	130	128	135	690
2017	139	143	140	123	119	664
2018	156	131	137	133	115	672
2019	142	147	126	130	124	669
2020	126	134	141	120	121	642
2021	133	119	129	134	111	626
2022	126	125	114	122	125	613
2023	126	119	120	109	114	587

Mackenzie Sec

	8	9	10	11	12	TOT
2014	50	26	42	42	48	208
2015	39	47	27	44	41	199
2016	42	37	50	28	43	201
2017	49	40	39	52	28	208
2018	43	46	42	41	51	223
2019	54	41	49	44	40	227
2020	39	51	43	51	43	226
2021	54	37	54	45	50	239
2022	52	51	38	55	43	239
2023	46	48	51	38	53	236

Malaspina

	K	1	2	3	4	5	6	7	TOT
2014	35	35	38	29	42	24	40	34	276
2015	35	34	34	38	30	40	26	38	276
2016	35	34	34	34	40	29	44	25	274
2017	35	34	34	34	35	38	32	42	283
2018	35	34	34	34	35	33	42	30	277
2019	35	34	34	34	35	33	37	40	281
2020	35	34	34	34	35	33	37	35	277
2021	35	34	34	34	35	33	37	35	276
2022	34	34	33	33	34	33	33	35	268
2023	32	33	32	32	34	32	33	32	259

McBride Centennial

	K	1	2	3	4	5	6	7	TOT
2014	15	11	14	7	14	21	5	16	101
2015	14	14	10	10	8	17	20	5	97
2016	14	13	12	7	12	9	16	20	103
2017	14	13	11	9	8	14	9	16	95
2018	14	13	11	9	10	10	14	9	90
2019	15	13	11	9	10	13	10	13	94
2020	15	14	11	9	10	12	12	10	93
2021	15	14	12	9	10	12	12	12	95
2022	14	14	12	9	10	12	12	11	94
2023	13	13	12	9	10	12	12	11	93

McBride Sec

	8	9	10	11	12	SU/GA	TOT
2014	11	16	19	18	16	2	82
2015	16	11	16	16	16	2	77
2016	5	15	11	14	15	2	62
2017	20	5	16	10	13	2	65
2018	16	19	5	14	9	2	64
2019	9	15	20	4	12	2	63
2020	13	9	16	17	4	2	61
2021	10	13	9	14	16	2	63
2022	12	9	14	8	12	2	57
2023	11	12	10	12	7	2	53

**Montessori
(Gladstone)**

	K	1	2	3	4	5	6	7	TOT
2014	28	25	24	20	35	15	21	19	187
2015	28	27	24	23	18	33	12	18	183
2016	28	27	25	24	21	17	27	10	178
2017	30	27	25	25	21	20	13	23	183
2018	30	29	25	25	22	20	16	11	178
2019	30	29	27	25	22	21	16	13	182
2020	30	29	27	27	22	21	17	14	185
2021	30	29	27	27	24	21	17	14	187
2022	28	29	27	27	24	22	17	14	187
2023	26	27	27	27	24	22	18	14	184

Morfee

	K	1	2	3	4	5	6	7	TOT
2014	55	55	39	52	41	49	43	40	374
2015	54	54	57	39	54	43	50	43	393
2016	53	53	55	57	40	56	44	50	408
2017	53	50	49	54	56	40	55	44	402
2018	53	50	46	48	54	56	39	55	402
2019	54	50	46	45	48	54	55	39	392
2020	54	51	46	45	45	48	53	55	397
2021	54	51	47	45	45	45	47	53	387
2022	52	51	47	46	45	45	44	47	377
2023	50	49	47	46	46	45	44	44	372

Nukko Lake

	K	1	2	3	4	5	6	7	TOT
2014	12	10	15	15	18	14	14	12	110
2015	12	13	9	16	17	19	12	16	113
2016	12	13	12	10	17	18	16	13	110
2017	12	13	12	13	10	19	15	18	111
2018	13	13	12	13	14	11	16	16	107
2019	13	14	12	13	14	15	9	17	106
2020	13	14	13	13	14	15	12	10	103
2021	13	14	13	14	14	15	12	13	108
2022	12	14	13	14	15	15	12	13	108
2023	11	13	13	14	15	16	12	13	107

Nusdeh Yoh

	K	1	2	3	4	5	6	7	TOT
2014	24	18	21	23	19	24	17	18	163
2015	24	23	18	18	25	20	26	17	171
2016	24	23	23	15	20	26	22	25	179
2017	24	23	23	20	16	20	29	22	178
2018	24	23	23	20	22	17	23	28	181
2019	24	23	23	20	22	22	19	22	176
2020	24	23	23	20	22	22	25	18	179
2021	22	23	23	20	22	22	25	24	183
2022	22	21	23	20	22	22	25	24	181
2023	22	21	22	20	22	22	25	24	179

Peden Hill

	K	1	2	3	4	5	6	7	TOT
2014	20	19	19	16	17	19	26	17	152
2015	20	19	19	18	14	17	18	25	150
2016	20	19	19	18	17	14	16	17	139
2017	22	19	19	18	17	16	13	16	139
2018	22	21	19	18	16	16	15	13	140
2019	22	21	20	18	16	16	15	15	144
2020	22	21	20	20	16	16	15	15	146
2021	21	21	20	20	18	16	15	15	146
2022	20	20	20	20	18	18	15	15	146
2023	20	19	20	20	18	18	17	15	145

Pineview

	K	1	2	3	4	5	6	7	TOT
2014	20	18	22	15	24	11	26	30	166
2015	20	20	18	23	13	17	13	25	149
2016	20	20	20	18	21	9	20	12	141
2017	21	20	20	20	16	15	11	19	143
2018	21	21	20	20	18	12	18	10	140
2019	22	21	21	20	18	13	14	16	146
2020	22	22	21	22	18	13	16	13	146
2021	22	22	22	22	19	13	16	15	150
2022	21	22	22	23	19	14	16	15	150
2023	20	21	22	23	20	14	16	15	150

Pinewood

	K	1	2	3	4	5	6	7	TOT
2014	20	20	21	19	29	17	21	25	173
2015	20	20	21	22	20	29	16	21	169
2016	21	20	21	21	23	20	27	16	170
2017	21	21	21	21	22	23	19	28	177
2018	21	21	22	21	22	22	23	20	172
2019	21	21	22	22	22	22	22	23	175
2020	21	21	22	22	24	22	22	22	175
2021	21	21	22	22	24	24	22	22	177
2022	20	21	22	22	24	24	23	22	177
2023	20	20	22	22	24	24	23	23	177

Prince George Sec

	8	9	10	11	12	TOT
2014	172	187	215	240	228	1,042
2015	204	174	190	211	220	999
2016	203	207	176	186	194	967
2017	171	206	209	173	171	931
2018	192	173	209	206	159	939
2019	170	194	176	205	189	934
2020	180	172	197	173	188	911
2021	176	183	175	193	159	886
2022	179	178	185	171	178	891
2023	179	181	181	182	158	880

Quinson

	K	1	2	3	4	5	6	7	TOT
2014	26	30	33	22	22	30	23	32	217
2015	26	27	30	31	21	24	32	26	216
2016	27	27	27	28	31	24	25	35	223
2017	27	28	27	25	28	34	25	28	221
2018	27	28	28	25	25	31	36	27	226
2019	27	28	28	26	25	27	32	39	232
2020	27	28	28	26	26	27	29	36	226
2021	27	28	28	26	26	28	29	32	224
2022	25	28	28	26	26	28	30	32	223
2023	25	26	28	26	26	28	30	33	222

Ron Brent

	K	1	2	3	4	5	6	7	TOT
2014	28	24	23	30	26	21	32	21	205
2015	28	27	20	27	28	22	20	31	203
2016	30	27	23	23	25	24	21	19	192
2017	30	29	23	26	22	22	23	20	194
2018	30	29	24	26	25	19	21	22	195
2019	30	29	24	28	25	21	18	20	194
2020	30	29	24	28	26	21	20	17	196
2021	30	29	24	28	26	23	20	19	199
2022	28	29	24	28	26	23	22	19	199
2023	28	27	24	28	26	23	22	20	198

Southridge

	K	1	2	3	4	5	6	7	TOT
2014	40	39	41	42	51	42	50	39	345
2015	40	41	40	43	42	51	45	51	354
2016	40	41	42	42	43	42	55	46	351
2017	41	41	42	45	42	43	44	56	354
2018	42	42	42	45	44	42	45	45	348
2019	43	43	43	45	44	44	44	47	354
2020	44	44	45	46	44	44	47	46	359
2021	45	45	46	47	45	44	47	48	367
2022	43	45	46	47	45	44	46	47	364
2023	41	43	45	46	45	44	45	45	355

Spruceland Traditional

	K	1	2	3	4	5	6	7	TOT
2014	44	44	52	52	44	35	35	35	342
2015	45	44	43	57	49	39	34	30	342
2016	45	45	43	47	53	44	39	29	345
2017	45	45	44	47	43	48	43	33	348
2018	45	45	44	48	43	39	47	37	348
2019	45	45	44	48	44	39	38	40	343
2020	45	45	44	48	44	40	38	33	337
2021	45	45	44	48	44	40	39	33	338
2022	45	45	44	48	44	40	39	33	338
2023	45	45	44	48	44	40	39	33	338

Valemount Elem

	K	1	2	3	4	5	6	7	TOT
2014	8	20	15	14	18	10	13	15	113
2015	18	9	22	16	14	16	10	13	118
2016	16	20	10	22	16	13	16	10	122
2017	14	18	22	10	22	14	13	16	129
2018	14	15	19	22	10	20	14	13	128
2019	15	15	17	20	22	9	20	14	133
2020	15	17	17	17	20	20	9	20	134
2021	15	17	18	17	17	18	20	9	131
2022	14	16	17	19	17	15	18	20	136
2023	13	14	16	18	18	15	15	17	127

Valemount Sec

	8	9	10	11	12	TOT
2014	20	12	19	12	14	77
2015	15	20	12	16	9	72
2016	13	15	20	11	13	70
2017	10	13	15	17	8	62
2018	16	10	13	13	13	64
2019	13	16	10	11	10	59
2020	14	13	16	8	9	59
2021	20	14	13	14	6	67
2022	9	20	14	11	10	64
2023	20	9	20	12	8	69

Van Bien

	K	1	2	3	4	5	6	7	TOT
2014	26	24	26	17	25	27	23	18	185
2015	26	22	24	26	15	26	25	23	186
2016	26	22	22	24	23	16	24	25	181
2017	28	22	22	22	21	24	14	24	177
2018	28	24	22	22	20	22	22	14	174
2019	28	24	24	22	20	20	20	22	180
2020	28	24	24	24	20	20	19	20	178
2021	28	24	24	24	21	20	19	19	178
2022	27	24	24	24	21	22	19	19	179
2023	26	23	24	24	21	22	20	19	178

Vanway

	K	1	2	3	4	5	6	7	TOT
2014	40	38	37	38	31	33	36	34	288
2015	40	37	37	34	40	32	33	37	289
2016	40	37	36	34	35	41	31	33	287
2017	40	37	36	33	35	36	39	32	288
2018	40	37	36	33	34	36	35	40	291
2019	40	37	36	33	34	35	35	35	286
2020	40	37	36	33	34	35	34	36	285
2021	40	37	36	33	34	35	34	35	284
2022	39	35	38	32	35	35	32	32	278
2023	38	34	36	34	34	36	32	30	274

Westwood

	K	1	2	3	4	5	6	7	TOT
2014	28	25	27	27	24	26	21	27	205
2015	28	24	25	27	27	23	26	20	199
2016	28	24	24	25	27	26	23	24	201
2017	30	24	24	24	25	26	26	21	200
2018	30	26	24	24	24	24	26	24	201
2019	30	26	26	24	24	23	24	24	200
2020	30	26	26	26	24	23	23	22	199
2021	30	26	26	26	26	23	23	21	200
2022	28	26	26	26	26	25	23	21	200
2023	28	24	26	26	26	25	25	21	200

APPENDIX **B**

CAPACITY UTILIZATION - 2013, 2018 & 2023

CAPACITY UTILIZATION OF ELEMENTARY SCHOOLS

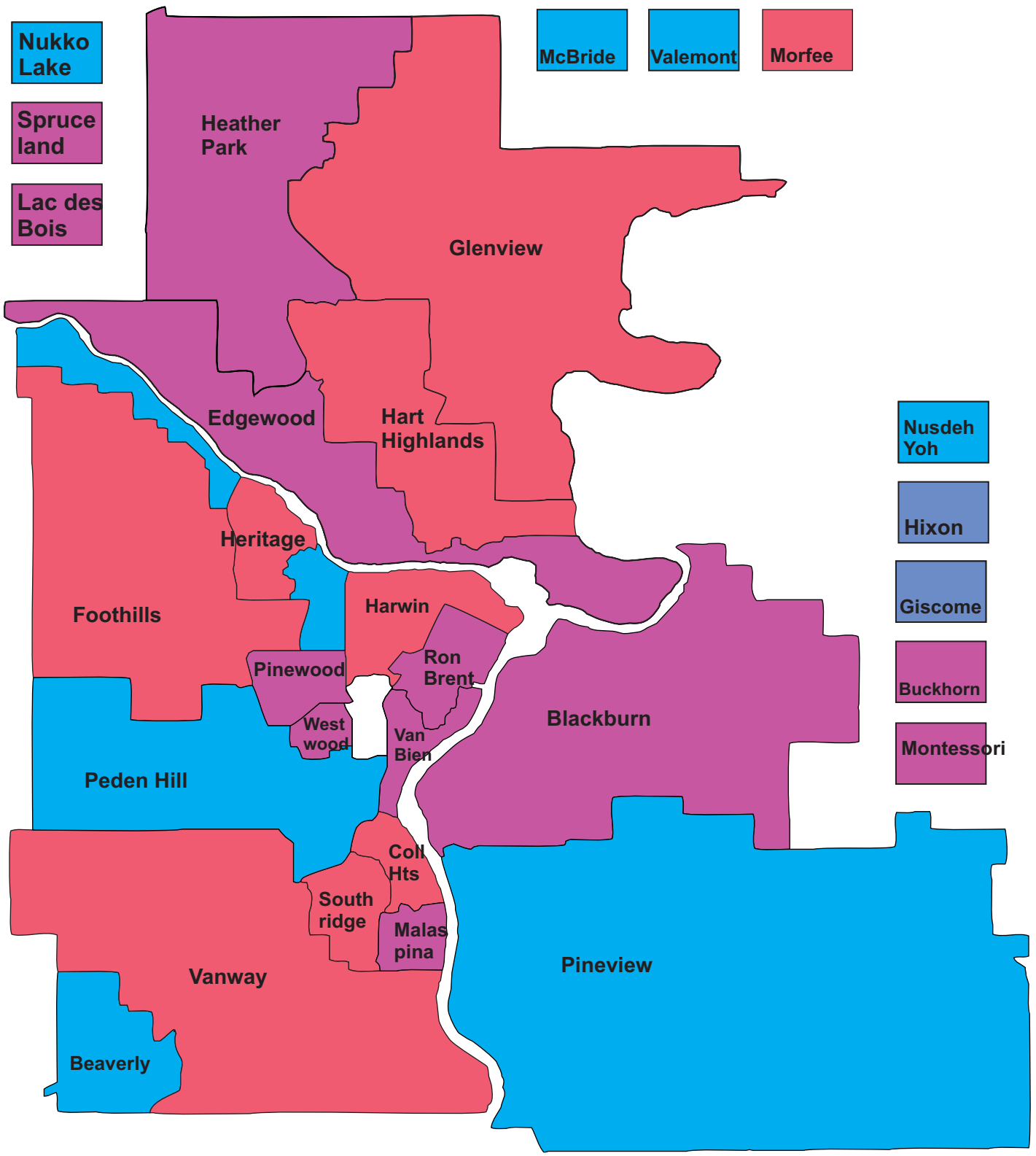
Elementary School	OpCap	2013/14		2018/19		2023/24	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
Beaverly	205	184	89.8%	151	73.7%	148	72.1%
Blackburn	275	187	68.0%	212	77.2%	211	76.6%
Buckhorn	159	127	79.9%	121	76.1%	129	81.4%
College Heights Elem	322	353	109.6%	325	100.9%	338	105.0%
Edgewood	205	174	84.9%	189	92.1%	201	97.9%
Foothills	275	337	122.5%	376	136.8%	371	134.9%
Giscome	45	21	46.7%	14	31.1%	16	35.6%
Glenview	205	231	112.7%	212	103.4%	227	110.8%
Hart Highlands	298	337	113.1%	310	104.0%	309	103.6%
Harwin	271	238	87.8%	270	99.7%	279	102.8%
Heather Park	662	591	89.3%	589	89.0%	585	88.4%
Heritage	322	403	125.2%	409	127.0%	417	129.5%
Hixon	91	27	29.7%	32	35.2%	31	34.1%
Lac des Bois	523	388	74.2%	528	101.0%	519	99.2%
Malaspina	275	268	97.5%	277	100.7%	259	94.1%
McBride Elementary	183	97	53.1%	90	49.3%	93	50.9%
Montessori Program (Gladstone)	205	194	94.6%	178	86.6%	184	89.8%
Morfee	368	366	99.5%	402	109.2%	372	101.0%
Nukko Lake	205	119	58.0%	107	52.1%	107	52.1%
Nusdeh Yoh	322	158	49.1%	181	56.1%	179	55.7%
Peden Hill	205	155	75.6%	140	68.3%	145	70.9%
Pineview	205	166	81.0%	140	68.5%	150	73.2%
Pinewood	182	166	91.0%	172	94.5%	177	97.1%
Quinson	298	210	70.5%	226	75.9%	222	74.5%
Ron Brent	252	201	79.8%	195	77.6%	198	78.7%
Southridge	322	344	106.8%	348	108.1%	355	110.1%
Spruceland Traditional	368	347	94.3%	348	94.5%	338	92.0%
Valemount Elementary	229	122	53.3%	128	55.9%	127	55.4%
Van Bien	205	193	94.1%	174	84.7%	178	87.0%
Vanway	275	288	104.7%	291	105.9%	274	99.7%
Westwood	252	207	82.1%	201	79.9%	200	79.3%
District Total – Elem Sch	8,208	7,199	87.7%	7,336	89.4%	7,339	89.4%

CAPACITY UTILIZATION OF SECONDARY SCHOOLS

Secondary School	OpCap	2013		2018		2023	
		ENR	CAPU	ENR	CAPU	ENR	CAPU
College Heights	850	942	110.8%	847	99.6%	813	95.7%
DP Todd	600	726	121.0%	722	120.3%	790	131.6%
Duchess Park	900	920	102.2%	999	111.0%	1,158	128.7%
Kelly Road	1,150	839	73.0%	672	58.4%	587	51.1%
Mackenzie	550	205	37.3%	223	40.6%	236	42.9%
McBride	200	95	47.5%	68	33.9%	56	28.0%
Prince George	1,500	1,151	76.7%	939	62.6%	880	58.6%
Valemount	150	70	46.7%	64	42.7%	69	46.0%
District Total – Sec Sch	5,900	4,948	83.9%	4,534	76.8%	4,589	77.8%

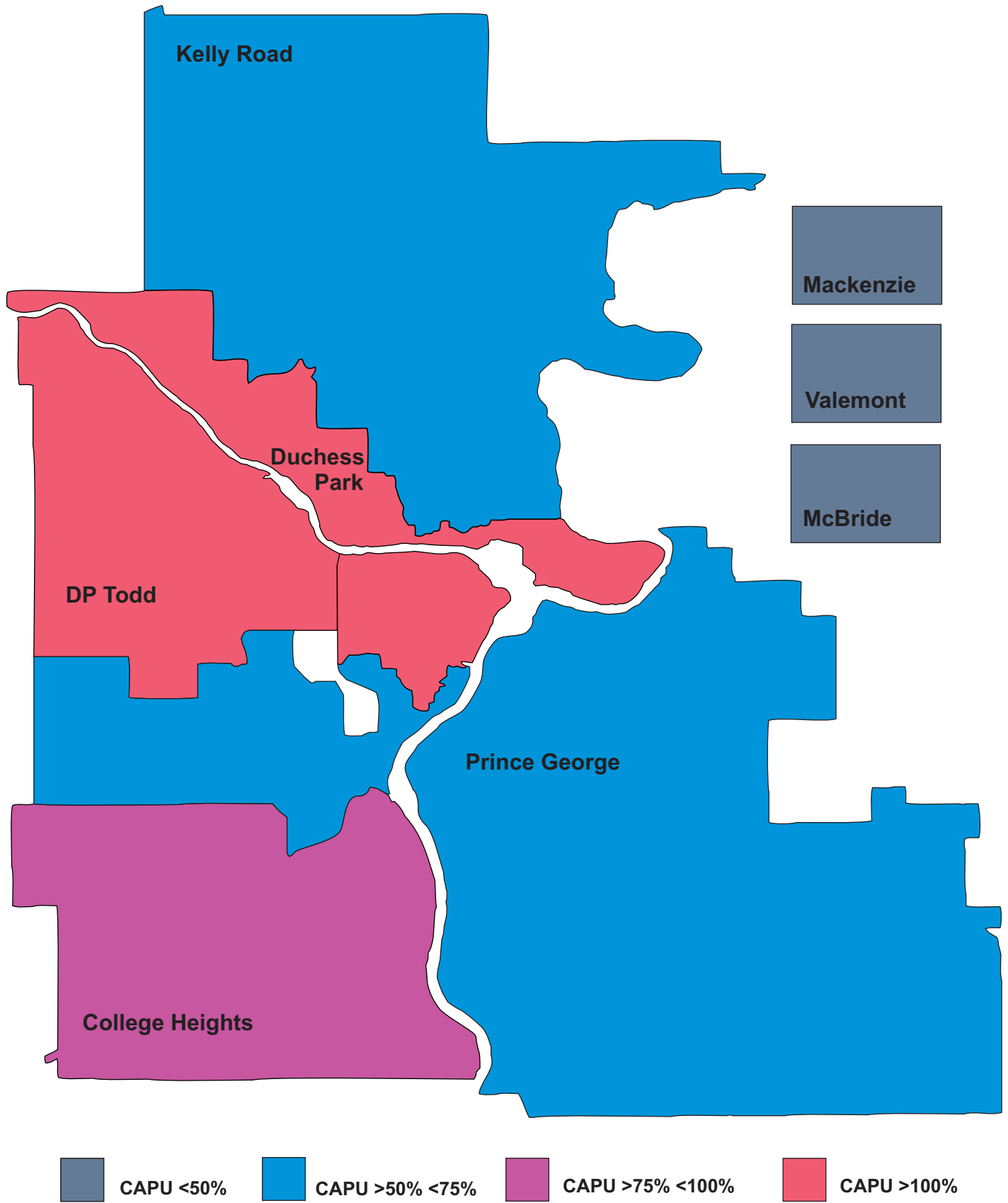
APPENDIX **C**

2023 CAPACITY UTILIZATION - THEMATIC MAPS



CAPU <50%
 CAPU >50% <75%
 CAPU >75% <100%
 CAPU >100%

ELEM SCH CAPACITY UTILIZATION IN 2023



SEC SCH CAPACITY UTILIZATION IN 2023