

Commonly used terms

Annual Facility Grant (AFG)

The Annual Facility Grant is a Ministry of Education combined operating and capital funding mechanism to school districts in recognition of the need for cyclical renewal and replacement of critical facility components over and above regular maintenance to extend the life of these capital assets and prevent any premature deterioration.

Building Envelope Program (BEP)

Building envelope remediation is required when the outer construction of the school (walls, windows, roofs) is subject to water leakage causing damage to structure and interior finishes. The Ministry of Education uses BC Housing ranking of BEP projects as a guide to plan for funding BEP projects. BC Housing has established an industry-accepted repair process, and has an experienced team to effectively assess, prioritize, and project manage repairs to buildings currently affected by moisture ingress and premature building envelope failure.

Carbon Neutral Capital Program (CNCP)

\$5 million annual program that is available to provide specific energy efficiency projects that lower school districts' carbon emissions. All school districts across the Province may submit applications for funding.

Catchment Areas

Students will normally attend the school located in the school catchment area in which

Capital Plan

The District is required to prepare and submit a "rolling" Five-Year Capital Plan to the Ministry of Education annually. Long range enrolment projections, facility utilization analyses, project request forms (including brief scope of work and order-of-magnitude costing), detailed Project Identification Reports and the School District Facilities Plan (i.e. Long-Range Facilities Plan) comprise the annual plan submission.

The Capital Plan includes intake of the following types of projects:

- Seismic Mitigation Program (SMP)
- School Expansion Program (EXP)
- School Replacement Program (REP)
- Building Envelope Program (BEP)
- School Enhancement Program (SEP)
- Carbon Neutral Capital Program (CNCP)
- Bus Replacement Program (BUS)
- Playground Equipment Program (PEP)

The plan is submitted in June and school districts are advised of any program funding approvals in the following Spring.

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their parent's or legal guardian's place of residence is located. The school district determines the boundaries for each school catchment area and district programs, as well as determines the elementary schools within each school family that feed into a secondary school. The LRFP review will examine catchment areas to ensure that the district's facilities are being used in the most effective and efficient manner.

Capacity

Operating Capacity is defined as the number of students a school building can accommodate based on the total number of classroom spaces as determined by criteria laid out by the Ministry of Education (MOE). Gymnasiums, libraries (gyms and libraries count as spaces in secondary schools), offices, and basic resource rooms are not counted as classrooms. Once the number of available classrooms are identified, then a formula of:

- 19 students per kindergarten class,
- 21 students per Grades 1-3 class, and
- 25 students per Grades 4-12 class is used to determine the operating capacity of the school.

The net impact of the Supreme Court of Canada 2016 ruling on class size and composition has resulted in a significant increase in the numbers of teachers in each school district across the province with class sizes restored to 2002 limits, and the reduction in the number of students with special needs per classroom. A greater number of classrooms in NLPS has been required to accommodate the same number of students compared to before the ruling. School facilities and classrooms have been re-opened, renovations of spaces have taken place, and in some cases modular classrooms have been added to accommodate additional space requirements.

Enrolment Forecast

Effective capital planning requires a long-term overview of enrolment in order to predict trends in the supply and demand for facilities, and to avoid potentially costly short-term solutions. NLPS produces its own 10-year projection by using Baragar Systems software, which is commonly used across the K-12 sector.

Facility Condition Index

The Facility Condition Index (FCI) is a benchmark used by the Ministry of Education to compare the relative condition of schools across the Province. A school's FCI is calculated by dividing the total value of the facility's needed or outstanding repairs, renewal or upgrade requirements by its replacement value. The value is a blend of conditions as schools can consist of blocks of construction with significant variances in condition. The higher the FCI, the worse condition of the facility. Example:

Total Value of Repairs + Renewals + Upgrades = \$3,250,000

Replacement Value = \$5,000,000

FCI = $\$3,250,000 \div \$5,000,000 = 0.65$

Grade Configuration

The historic grade configuration for elementary schools has been kindergarten to grade 7. Secondary schools offer grades 8 to 12.

Long Range Facilities Plan

A district-wide Long-Range Facilities Plan (LRFP) forms the basis for capital investment decisions in school facilities. An LRFP should take into consideration:

- educational program requirements and trends
- current and 10-15 year projections in enrolments, and community demographics
- operating capacities, utilization and condition of existing facilities, including temporary accommodation and/or rental facilities
- current and anticipated changes in land use
- future trends or anticipated new initiatives, including both those of the school district and the government
- transportation of students

Official Community Plan (OCP)

The Official Community Plan is the local government's key planning document that sets out the nature and location of development. The school district works with officials from each jurisdiction to help determine where residential development is located currently and where new residential development is expected to occur.

Projected Enrolment

Projections of student enrolment are needed for the school district to properly plan for facility requirements. Factors that influence the estimation of future student enrolment include: the number of students from new developments, birth rates and other similar demographic factors.

School Enhancement Program (SEP)

Investments that will contribute to the safety and function of a school and will extend the life of the existing asset, including electrical, energy, health and safety, mechanical, and roofing upgrades exceeding \$100,000 and not exceeding \$3 Million.

Seismic Mitigation Program (SMP)

All schools in BC have been assessed using a standardized rating system to determine the various levels of seismic risk. The provincial government has committed to funding the seismic remediation of high-risk schools. However, districts must be able to justify the ongoing need for a school before it will be remediated.

Utilization

With the identification of K-12 school facilities, capacity and enrolment, the utilization of individual schools can be calculated.

Example:

Total number of students enrolled at a school = 240
Capacity of school = 300 seats
Utilization = $240 \div 300 = 80\%$

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The purpose of optimizing space utilization is to ensure sufficient space is available to students today and for enrolment forecasts over the next 10 years, while minimizing the costs of construction, operation and maintenance arising from inefficient use – so that ultimately the maximum amount of funding can be directed to instruction and programming.