

SUPPORT SERVICES COMMITTEE AGENDA

Date: Wednesday, September 16, 2026

Time: 6:00 pm to 8:00 pm

Venue: Boardroom, School Board Office, 2488 Idiens Way, Courtenay and Teams

Committee Members:

Sarah Jane Howe, Committee Chair
Cristi May Sacht, Trustee
Chelsea McCannel-Keene, Trustee
Michelle Waite, Board Chair
Jeremy Morrow, Superintendent

Participating Representatives:

Comox District Teacher's Association (CDTA)
CUPE Local 439
Comox Valley Principals and Vice-Principal
Association (CVPVP)
District Parents Advisory Council (DPAC)
Indigenous Education Council (IEC)
K'ómoks First Nation (KFN)

Staff Contact: Harold Cull, Secretary-Treasurer

Recording Secretary: Candace Jesson, Manager Administrative Services & Projects

1. CALL TO ORDER

The Committee acknowledges that we are on the traditional territories of the K'ómoks First Nation. We would like to thank them for the privilege of living on their land and the gift of working with their children.

Review Terms of Reference (Pgs. 1-4)

2. REPORT TO THE BOARD - none

3. PRESENTATIONS

3.1. Safe and Active Schools Program: 2025-26 Update & 2026-27 Planning (Pgs. 5-31) – 20 min

Molly Proudfoot, Director of Operations

Matthew Brown, Manager of Transportation Services, City of Courtenay

Jamie Hilland, Active Transportation Consultant, Urban Systems

Recommended Motion:

That the Board of Education of School District No.71 (Comox Valley) supports the continued partnership with the City of Courtenay in the Safe and Active Schools (SAS) Program, including first-year outcomes, proposed participating schools for the 2026/27 school year and next steps, as presented at the September 16, 2026, Support Services Committee meeting.

3.2. Regional Field Allocation Policy, Fees, and Booking Process Framework and

Endorsement (Pgs. 32-87) – 20 min

Molly Proudfoot, Director of Operations

Trish Morgan, Senior Manager of Recreation Services, CVRD

Ryan Coltura, Assistant Manager Recreation Facility Operations, City of Courtenay

Stephen Slawuta with RC Strategies

Recommended Motion:

THAT the Board of Education of School District No. 71 (Comox Valley) receives the information regarding the Regional Sports Field Allocation and Fees Frameworks as presented on September 16, 2026, at the Support Services Committee Meeting.

4. BUSINESS

4.1. Long-Range Facilities Plan (Pgs. 88-159) – 35 min

Molly Proudfoot, Director of Operations

Anniereke van Hoek, studioHuB

Kelly Isford-Saxon, K-Plan

Recommended Motion:

That the Board of Education of School District No.71 (Comox Valley) approve the 2026-2036 Long-Range Facilities Plan, as presented at the September 16, 2026, Support Services Committee meeting.

4.2. Minor Capital Plan (Pgs. 160-162) – 10 min

Molly Proudfoot, Director of Operations

Recommended Motion:

That the Board of Education of School District No.71 (Comox Valley) approve the 2027-28 Minor Capital Plan as presented at the September 16, 2026, Support Services Committee meeting.

4.3. 2025/26 Financial Results (Pgs. 163-180) – 15 min

Jennifer Nelson, Assistant Secretary-Treasurer

- Internal Restrictions
- Multi-year plan

Recommended Motion:

That the Board of Education of School District No.71 (Comox Valley) approve the 2025-26 Fiscal Year End Internal Restrictions as presented at the September 16, 2026, Support Services Committee meeting.

5. REVIEW OF ACTION ITEMS

Action Items	Person(s) Responsible	Deadline

6. FUTURE MEETING DATES

October 13, 2026 (TBD)	February 9, 2027	May 11, 2027
December 8, 2026	March 3, 2027	June 8, 2027
January 13, 2027	April 13, 2027	

7. ADJOURNMENT

School District No. 71 (Comox Valley) Board of Education

Vision Statement - *Compassionate, connected and personalized learning for all.*

Purpose Statement – *To create safe, equitable learning environments that lift each learner to thrive, grow and to share their unique gifts.*

SUPPORT SERVICES COMMITTEE

Terms of Reference

Purpose

The Support Services Committee is a standing committee of the Board of Education established to support the Board in fulfilling its governance responsibilities related to the district's financial, operational, human resources, facilities, and infrastructure matters.

The Committee operates in accordance with the 'Board Committees' policy and these Terms of Reference. Where these Terms of Reference are inconsistent with Board policy, Board policy prevails.

Mandate

The Support Services Committee supports the Board of Education by:

- Reviewing matters related to the district's financial stewardship, facilities, operations, human resources, and support services.
- Consider information and receive reports from administration to support informed governance and Board decision-making.
- Examine emerging issues, risks, and opportunities within the district's operational business functions.
- Make recommendations to the Board of Education on matters referred to the Committee.

Areas of Responsibility

The Support Services Committee will assist the Board in fulfilling its governance and oversight responsibilities and may consider matters pertaining to student achievement through:

- Long-range facilities planning, capital planning, and school naming and closures.
- Enrollment projections, boundary reviews, transportation planning, and other operational matters requiring public consultation.
- Operating, special purpose, and capital budget development, review, and recommendations.
- Financial stewardship, including financial policies, risk management, compliance, financial reporting, and allocation of financial resources to support student learning, district priorities, and long-term sustainability.
- Business operations, financial services, information technology, facilities management, transportation, custodial services, and related support functions.

- At the request of the Board, review of Board policies and district administrative procedures related to support services and human resources with the intent of ensuring that policies and procedures remain useful, current, and understandable.
- Human resources issues excluding labor relations and other confidential personnel matters.
- Recommendations for new and revised policy and administrative procedures related to support services, and human resources for Board approval.
- Other matters referred by the Board.

Authority

The Committee is advisory to the Board of Education and supports the Board's governance responsibilities by reviewing matters within its areas of responsibility and making recommendations to the Board.

The Committee operates within the authority established by Board policy and respects the delegation of administrative authority from the Board to the Superintendent.

Committee recommendations are brought forward to the Board of Education for consideration and decision.

Membership

The Chair of the Board will recommend, and the Board will appoint, the Committee Chair and trustee members.

The Board Chair, Superintendent, and Secretary-Treasurer are ex-officio, non-voting member of the Committee.

The following partner groups will be invited to appoint two (2) representatives to participate in Committee discussions:

- K'ómoks First Nation (KFN);
- Indigenous Education Council (IEC);
- Comox District Teachers' Association (CDTA);
- CUPE Local 439;
- Comox Principals and Vice-Principals Association (CPVPA); and
- District Parent Advisory Council (DPAC).
- Student Representatives (where appropriate)

Trustees who are not appointed members of the Committee are welcome to attend meetings as guests, with recommendations brought forward by appointed trustee members.

Committee members who are unable to attend a meeting will arrange for an alternate in accordance with Board policy.

Roles and Responsibilities

The Committee Chair will:

- Preside over Committee meetings;
- Support effective and respectful discussion;
- Ensure matters before the Committee are considered in accordance with its mandate and Board policy; and
- Present or facilitate reporting of Committee recommendations to the Board.

Committee members will:

- Attend and actively participate in meetings;
- Review agendas and supporting materials in advance;
- Contribute relevant knowledge, experience, and perspectives;
- Participate respectfully in Committee discussions;
- Disclose any conflict that arises after appointment as soon as it becomes known; and
- Respect confidentiality where applicable.

Meetings

The Committee will normally meet on the second Tuesday of each month from September through June, in accordance with the annual committee meeting schedule approved by the Board.

Unscheduled meetings may be called with a minimum of three days' written notice.

Meeting agendas and supporting materials will be prepared by staff and distributed at least 48 hours in advance of the meeting.

The Secretary-Treasurer is the staff contact for the Committee.

Recommendations and Reporting to the Board

Only appointed trustee members of the Committee may make recommendations.

No recommendation may be made unless at least two of the three appointed trustee members are present and a majority of the appointed trustee members present vote in favour.

Committee recommendations will be provided to the Board through a written Committee Board Report at the subsequent Regular Board meeting.

Recommendations of the Committee are advisory and are not binding until approved by the Board of Education.

Administrative Support

District staff will provide administrative support for the Committee, including meeting coordination, agenda preparation and distribution, meeting notes, records management, and preparation of the Committee Board Report to the Board.

Review

These Terms of Reference will be reviewed by the Committee as required. Any recommended amendments will be forwarded to the Board of Education for approval and must remain consistent with the Board Committees policy.

BRIEFING NOTE

TO: Support Services Committee
FROM: Molly Proudfoot, Director of Operations
RE: City of Courtenay – Safe and Active Schools Program Update

DATE: Sept 16, 2026

Purpose

To provide the Support Services Committee with an update on the Safe and Active Schools (SAS) Program, including first-year outcomes, proposed participating schools for the 2026/2027 school year, and planned next steps, and to seek support for the District's continued collaboration with the City of Courtenay as the program progresses.

Strategic Alignment

The Safe and Active Schools (SAS) Program supports the District's Strategic Plan by promoting student safety, well-being, and equitable access to schools. Through collaboration with local governments, families, and community partners, the program reflects the District's commitment to relationships, inclusion, and shared responsibility while encouraging active and healthy lifestyles for students.

Information & Next Steps

Please refer to the attached Briefing Note from the City of Courtenay, which provides an update on the Safe and Active Schools (SAS) Program, including first-year outcomes, proposed participating schools for the 2026/2027 school year, and next steps.

Recommendation

THAT the Board Education of School District No. 71 (Comox Valley) supports the continued partnership with the City of Courtenay in the Safe and Active Schools (SAS) Program to advance initiatives that improve student safety and active transportation during the 2026/2027 school year as presented on September 16, 2026, at the Support Services Committee Meeting.

Respectfully submitted,



Molly Proudfoot
Director of Operations



BRIEFING NOTE

To: School District No. 71 Board of Education
From: City of Courtenay – Transportation Services
Subject: Safe & Active Schools Program Update

File No.: 5640-07
Date: September 16, 2026

PURPOSE:

To provide the School District No. 71 (SD71) Board of Education with an update on the Safe and Active Schools (SAS) Program, summarize the results of the first-year program, outline next steps, and confirm the proposed participating schools for the 2026/2027 school year.

EXECUTIVE SUMMARY:

The Safe and Active Schools Program is a City-led initiative delivered in partnership with School District No. 71 and supported by other community and agency partners. The program identifies transportation safety concerns around schools, assesses barriers to walking, cycling and other active modes, and develops practical short-, medium- and long-term actions to improve safety and support active travel for children and families.

The first program year established the program framework and completed technical review and community engagement for three elementary school communities: Courtenay Elementary, Valley View Elementary and École Puntledge Park Elementary. Engagement identified a consistent desire for safer school environments, improved pedestrian and cycling infrastructure, traffic calming, improved crossings, better school travel information, and continued education and enforcement.

Staff have also advanced near-term operational and infrastructure improvements in response to early observations, including school-zone pavement marking improvements, pedestrian crossing improvements, speed reader board deployment, infrastructure maintenance and repairs, and coordination with the RCMP on education and enforcement activities.

For the 2026/2027 school year, the City proposes Queneesh Elementary, Arden Elementary and Lake Trail Community School as the next SAS Program cohort. The next phase will use the established program framework while tailoring engagement, technical review and recommendations to the transportation conditions and priorities of each school community.

The City is also moving toward a five-year implementation and capital planning framework for the recommendations emerging from the program. This framework will help identify priorities, order-of-magnitude costs, design readiness, partnership requirements, funding considerations and delivery sequencing through the City's capital planning process.

BACKGROUND:

The Safe and Active Schools (SAS) Program is a City-led initiative delivered in partnership with School District No. 71 and supported by regional and provincial partners. The program is designed to identify traffic safety concerns on streets fronting and adjacent to schools, assess barriers to walking and cycling, and develop short-, medium- and long-term measures that improve safety and support active travel for children and families.

The program directly supports the City's strategic objectives related to streets and transportation, municipal infrastructure and good governance. Pedestrian safety, speed management, traffic calming and active transportation are ongoing priorities for the City, and the SAS Program provides a coordinated framework for considering these issues within school communities.

The SAS Program was launched in 2025 as the first year of a three-year phased program. The first year focused on developing the program framework in partnership with SD71, completing engagement and technical review for three initial elementary schools, and advancing minor capital improvements and operational measures where early opportunities were identified.

Future program years are intended to continue as a phased partnership with SD71, with additional schools added as resources and coordination allow. As the program progresses, staff will review its effectiveness, including whether it is improving school-area safety, supporting active travel, strengthening coordination with school communities, and providing a practical framework for identifying and prioritizing future improvements.

Early engagement results demonstrate a clear and consistent message. Many respondents do not currently perceive school neighbourhoods as sufficiently safe for children to walk, bike or roll to school, and parents remain cautious about encouraging active travel under existing conditions. At the same time, there is strong community support for the City investing resources into the SAS Program.

DISCUSSION:

While the Safe and Active Schools Program is intended to inform longer-term planning and investment, in response to early observations, staff have already implemented several near-term operational improvements and coordinated education and enforcement initiatives with partner agencies.

The following is a summary of these actions:

- Included a back-to-school driver awareness campaign, deployment of speed reader boards, and completion of infrastructure reviews and repairs around schools, including pavement markings, vegetation trimming, crosswalks, sidewalks, and flashing beacons. Staff coordinated with the RCMP on education and enforcement initiatives, including increased patrols during peak drop-off and pick-up times and positive reinforcement programs.
- Pedestrian crossing timing was improved along Lerwick Road at Idiens Way, Mission and Malahat Drive through cabinet upgrades and the addition of a leading pedestrian interval, increasing crossing time by five seconds in all directions. The cabinet improvements also lead to the installation of the intelligent intersection solutions at each of these intersections.
- School-zone pavement marking improvement program using large-scale, high-visibility thermoplastic markings designed to increase driver awareness and reduce speeds near schools.
- Cross walk improvements at Headquarters Road at Schellinck Drive (Georges P Vanier Secondary School), Fitzgerald Ave @ 10th Street (Courtenay Elementary School), Malahat Drive @ Brooks Place (Mark R Isfeld Secondary School/Valley View Elementary School).
- Arden Bridge Active Transportation bridge, improving connectivity to for three school communities, being Lake Trail Community School, École Puntledge Park Elementary and Arden Elementary.

Following staff's update to council in February 2026, the project team completed community consultation for the technical analysis and to develop a final set of recommended actions as outlined below by school.

Courtenay Elementary

Following the engagement and the technical review, the following list is priority interventions the community would like to see:

Engineering Interventions:

- 1) Install more stop pavement markings on the streets surrounding Courtenay Elementary School

- 2) Install protected cycling lanes on McPhee Avenue to improve safety for students and families cycling to and from school
- 3) Install a raised intersection at McPhee Ave and 16th Street
- 4) Install curb extension and widen sidewalks at the 17th Street and Piercy Avenue intersection

Education Interventions:

- 1) Work with teachers to add active transportation related content into regular coursework and lectures and utilize active travel whenever possible when traveling for school field trips.
- 2) Collaborate with ICBC to incorporate educational materials and programs related to active transportation into coursework and school events.
- 3) Add a getting to school page on each schools website featuring information for using active transportation modes as well as supporting information on walking/cycling to school safely, including a digital version of the Recommended Routes to School Map.

Encouragement Interventions:

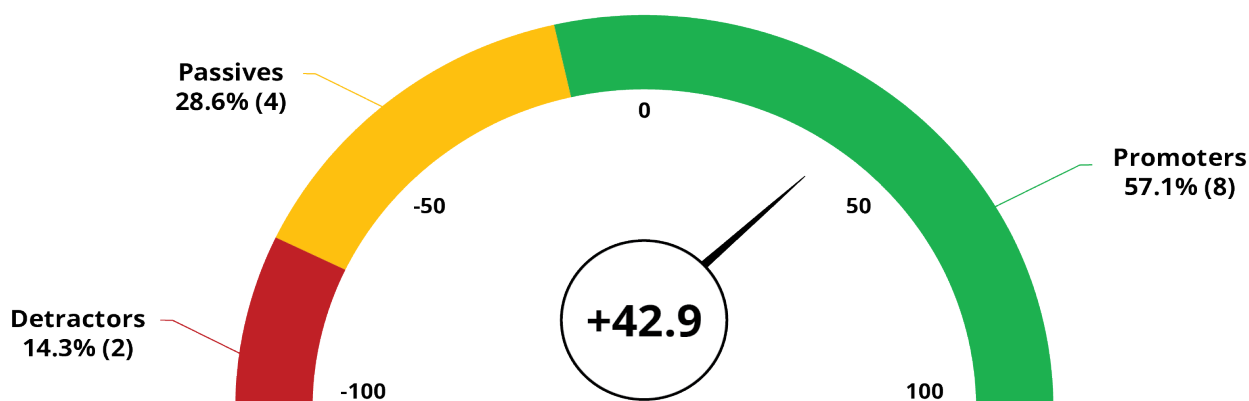
- 1) Make regular announcements and mount posters at the school encouraging students to walk, bike, and take transit to school to promote active and sustainable transportation and highlight its benefits.
- 2) Explore a formal or informal walking school bus initiative to encourage students gathering and travelling together to school.
- 3) Encourage students to walk with family or friends to build confidence and independence.

Enforcement Interventions:

- 4) Identify locations with poor compliance and/or road safety challenges and identify measures to optimize available enforcement.
- 5) Conduct bi-annual safety reviews to enforce speeds and other road safety concerns at key locations.
- 6) Focus on enforcing vehicles blocking crosswalks, parking in proximity to hydrants, and narrowing emergency routes and other compliance issues within the school zone.

When asked how the community wanted to engage on the implementation of this process, it was requested to establish regular communication check-ins between the school and City staff to discuss SAS Program implementation efforts and opportunities.

Building on qualitative analysis to measure project progress and to support the ongoing engagement, the community provided the below response the proposed implementation strategy:



If all of the interventions listed above (engineering, education, encouragement, enforcement, and evaluation) were fully implemented, on a scale from 0-10 (with 0 being “strongly disagree” and 10 being “strongly agree”) what would be your level of agreement with the following statement: “My neighbourhood is safer for children to walk, bike, or roll to school?” (n=14)

Valley View Elementary

Following the engagement and the technical review, the following list is priority interventions the community would like to see:

Engineering Interventions:

- 1) Upgrade the intersection of Valley View Drive and Mallard Drive to include curb extensions, pavement markings, speed reader boards, and potentially a raised crosswalk.
- 2) Install traffic calming infrastructure on Valley View Drive – including lane narrowing, pavement markings, and speed reader boards
- 3) Improve the Thorpe Avenue pathway crossing to include rapid flashing beacons, curb extensions, raised crossing, and improved lighting
- 4) Expand the school zone to continue along Valley View Drive past Mallard Drive.

Education Interventions:

- 1) Add a “getting to school” page on each schools website featuring information for using active transportation modes as well as supporting information on walking/cycling to school safely, including a digital version of the Recommended Routes to School Map.
- 2) Collaborate with ICBC to incorporate educational materials and programs related to active transportation into coursework and school events
- 3) Work with teachers to add active transportation related content into regular coursework and lectures and utilize active travel whenever possible when traveling for school field trips.

Encouragement Interventions:

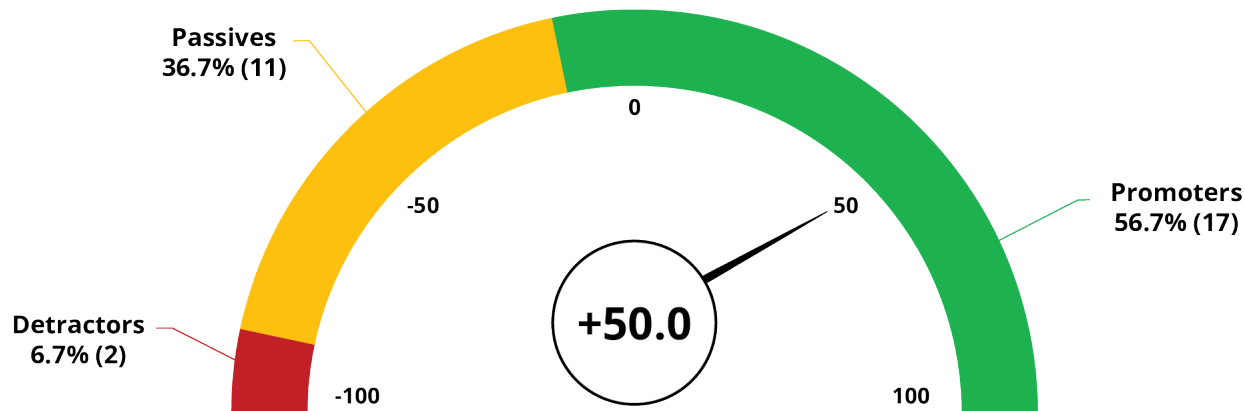
- 1) Make regular announcements and mount posters at the school encouraging students to walk, bike, and take transit to school to promote active and sustainable transportation and highlight its benefits.
- 2) Explore a formal or informal “walking school bus” initiative to encourage students gathering and travelling together to school.
- 3) Encourage students to walk with family or friends to build confidence and independence.

Enforcement Interventions:

- 1) Identify locations with poor compliance and/or road safety challenges and identify measures to optimize available enforcement.
- 2) Focus on enforcing vehicles blocking crosswalks, parking in proximity to hydrants, and narrowing emergency routes and other compliance issues within the school zone.
- 3) Conduct bi-annual safety reviews to enforce speeds and other road safety concerns at key locations.

When asked how the community wanted to engage on the implementation of this process, it was requested complete an annual Equity Assessment to establish prioritization criteria that support implementing action plan items.

Building on qualitative analysis to measure project progress and to support the ongoing engagement, the community provided the below response the proposed implementation strategy:



If all of the interventions listed above (engineering, education, encouragement, enforcement, and evaluation) were fully implemented, on a scale from 0-10 (with 0 being “strongly disagree” and 10 being “strongly agree”) what would be your level of agreement with the following statement: “My neighbourhood is safer for children to walk, bike, or roll to school?” (n=30)

École Puntledge Park Elementary

Following the engagement and the technical review, the following list is priority interventions the community would like to see:

Engineering Interventions:

- 1) Traffic calming in front of and near the school, potentially including raised pedestrian crossings/intersections, curb extensions, rapid flashing beacons, and speed tables.
- 2) 4th Street and Woods Ave intersection upgrades, potentially including a raised intersection or crossings, and curb extensions.
- 3) Willemar-Woods Alley traffic calming or closure to non-emergency vehicles.
- 4) Implement a crossing guard pilot program at Willemar Ave and 4th Street.

Education Interventions:

- 1) Add a “getting to school” page on each school’s website featuring information for using active transportation modes as well as supporting information on walking/cycling to school safely, including a digital version of the Recommended Routes to School Map.
- 2) Work with teachers to add active transportation related content into regular coursework and lectures and utilize active travel whenever possible when traveling for school field trips.
- 3) Incorporate active travel messaging and encouragement into promotion for school-based events that encourage walking, cycling and transit use. This may apply to on and off school property events.

Encouragement Interventions:

- 1) Explore a formal or informal “walking school bus” initiative to encourage students gathering and travelling together to school.

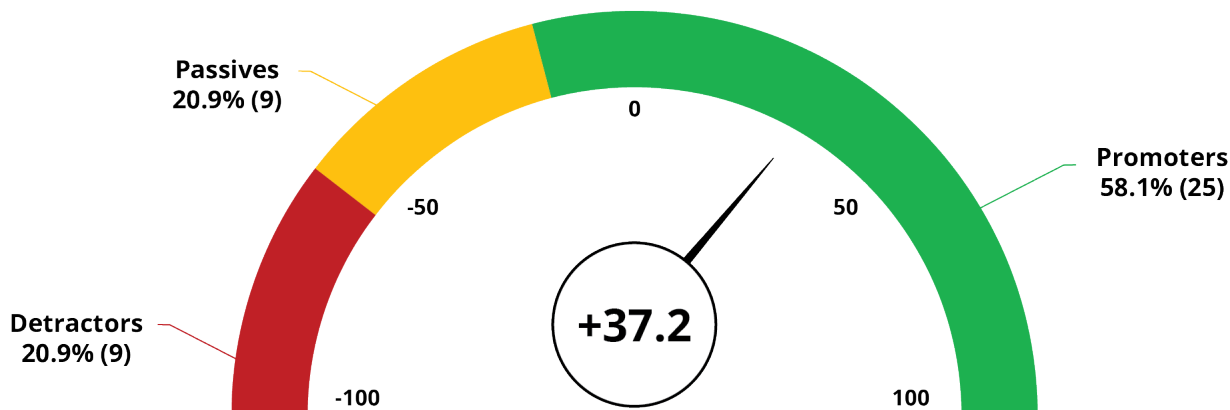
- 2) Make regular announcements and mount posters at the school encouraging students to walk, bike, and take transit to school to promote active and sustainable transportation and highlight its benefits.
- 3) Encourage the use of Drive to 5+ locations identified on the Recommended Routes to School Map. Install signage to indicate Drive to 5+ locations for student drop-off.

Enforcement Interventions:

- 1) Identify locations with poor compliance and/or road safety challenges and identify measures to optimize available enforcement.
- 2) Focus on enforcing vehicles blocking crosswalks, parking in proximity to hydrants, and narrowing emergency routes and other compliance issues within the school zone.
- 3) Conduct bi-annual safety reviews to enforce speeds and other road safety concerns at key locations.

When asked how the community wanted to engage on the implementation of this process, it was requested complete an annual Equity Assessment to establish prioritization criteria that support implementing action plan items.

Building on qualitative analysis to measure project progress and to support the ongoing engagement, the community provided the below response the proposed implementation strategy:



If all of the interventions listed above (engineering, education, encouragement, enforcement, and evaluation) were fully implemented, on a scale from 0-10 (with 0 being “strongly disagree” and 10 being “strongly agree”) what would be your level of agreement with the following statement: “My neighbourhood is safer for children to walk, bike, or roll to school?” (n=43)

Next Steps:

Staff will continue working with School District No. 71, the RCMP, Bylaw Services and the City’s consulting team to translate the school-specific recommendations into a five-year implementation and capital planning framework. The next phase will refine scope, order-of-magnitude costing, design readiness, partnership requirements, funding considerations and delivery sequencing for priority interventions.

A five-year framework is recommended because the recommendations span multiple school communities and will require phased design, funding, coordination and delivery through the City’s capital planning process. The framework will provide a consolidated view of the potential investment required and support informed prioritization as projects advance.

In early July 2026, Council directed staff to prepare a five-year implementation and capital planning framework identifying the total capital investment required to advance the recommended program improvements across the participating school communities. Staff intend to return to Council in fall/winter 2026 for consideration of potential inclusion in the five-year financial plan.

2026/2027 Program Cohort

For the 2026/2027 school year, the City proposes the following three schools as the next SAS Program cohort:

- Queneesh Elementary
- Arden Elementary
- Lake Trail Community School

The 2026/2027 program will use the overall framework established during the first year while allowing engagement, technical review and recommendations to be tailored to each school's specific context. The work will consider school access, pedestrian and cycling routes, vehicle circulation, crossings, speed and traffic conditions, infrastructure gaps, and opportunities to support active transportation.

CONCLUSION

The City is seeking continued partnership and coordination with School District No. 71 as the SAS Program advances through the 2026/2027 school year. No Board decision is requested through this briefing note. Continued coordination with SD71 and the participating schools will support information sharing, school-based engagement, identification of transportation concerns, and development of practical implementation priorities.

Staff will provide updates as the 2026/2027 school-specific reviews progress and will continue to identify opportunities for coordinated education, active transportation encouragement, safety improvements and future capital planning.

Prepared by: Matthew Brown, Manager of Transportation Services



City of
Courtenay

Safe & Active School Program - Program Results

Presented by:
Matthew Brown, City of Courtenay
Jamie Hilland, Urban Systems
Sarah Rebitt, Urban Systems
September 16, 2026



Background

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What is the SAS Program?

Program Overview

- Over the coming weeks, the City of Courtenay's SAS Program team will be finalizing School Travel Plans for each of the 3 participating schools in the 2025/26 program.
- This project required extensive collaboration with students, administration, and families.
- The program was designed to identify traffic safety concerns on streets fronting and adjacent to schools and assess barriers to walking and cycling.
- Following identification of these barriers, actions were developed to address these concerns through education and encouragement programs, built environment improvements, and revised policies.

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Participating Schools

2025-26 school year:

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Courtenay Elementary



Valley View Elementary



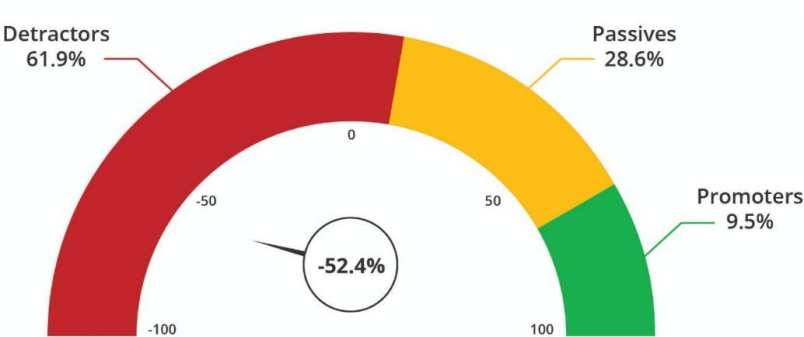
École Puntledge Park
Elementary

Early Engagement

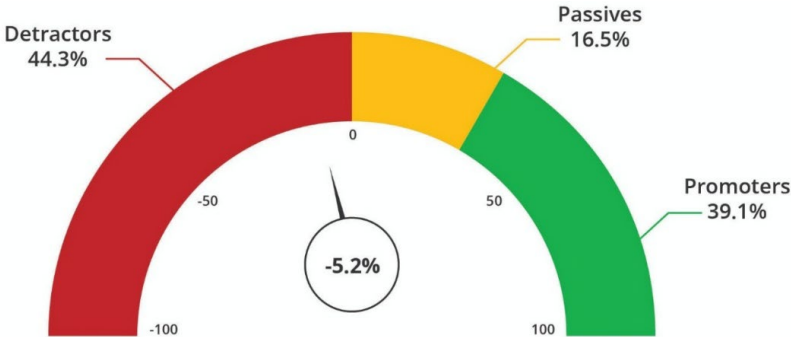


Fall Engagement Results:

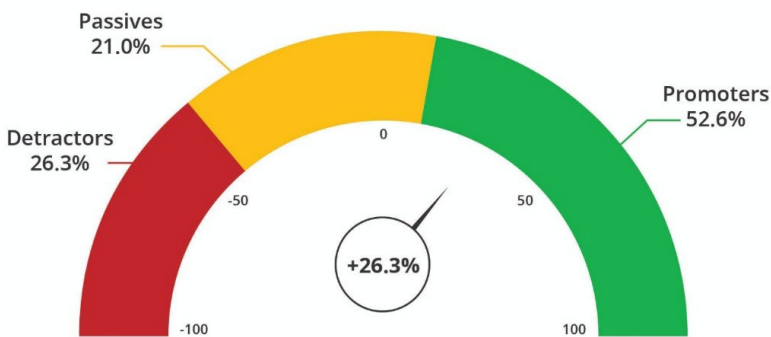
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Road Safety



Level of Comfort Encouraging AST



Recommendation of the SAS Program

SAS Program Completed Tasks

- Fall 2025: Back-to-school driver awareness campaign, deployment of speed reader boards, enforcement coordination with RCMP, and completion of initial infrastructure improvements.
- Pedestrian crossing timing was improved along Lerwick Road at Idiens Way, Mission and Malahat Drive.
- School-zone pavement marking improvement program initiated.
- Cross walk improvements at Headquarters Road at Schellinck Drive (Georges P Vanier Secondary School), Fitzgerald Ave @ 10th Street (Courtenay Elementary School), Malahat Drive @ Brooks Place (Mark R Isfeld Secondary School/Valley View Elementary School).
- Arden Road Active Transportation Bridge completed.

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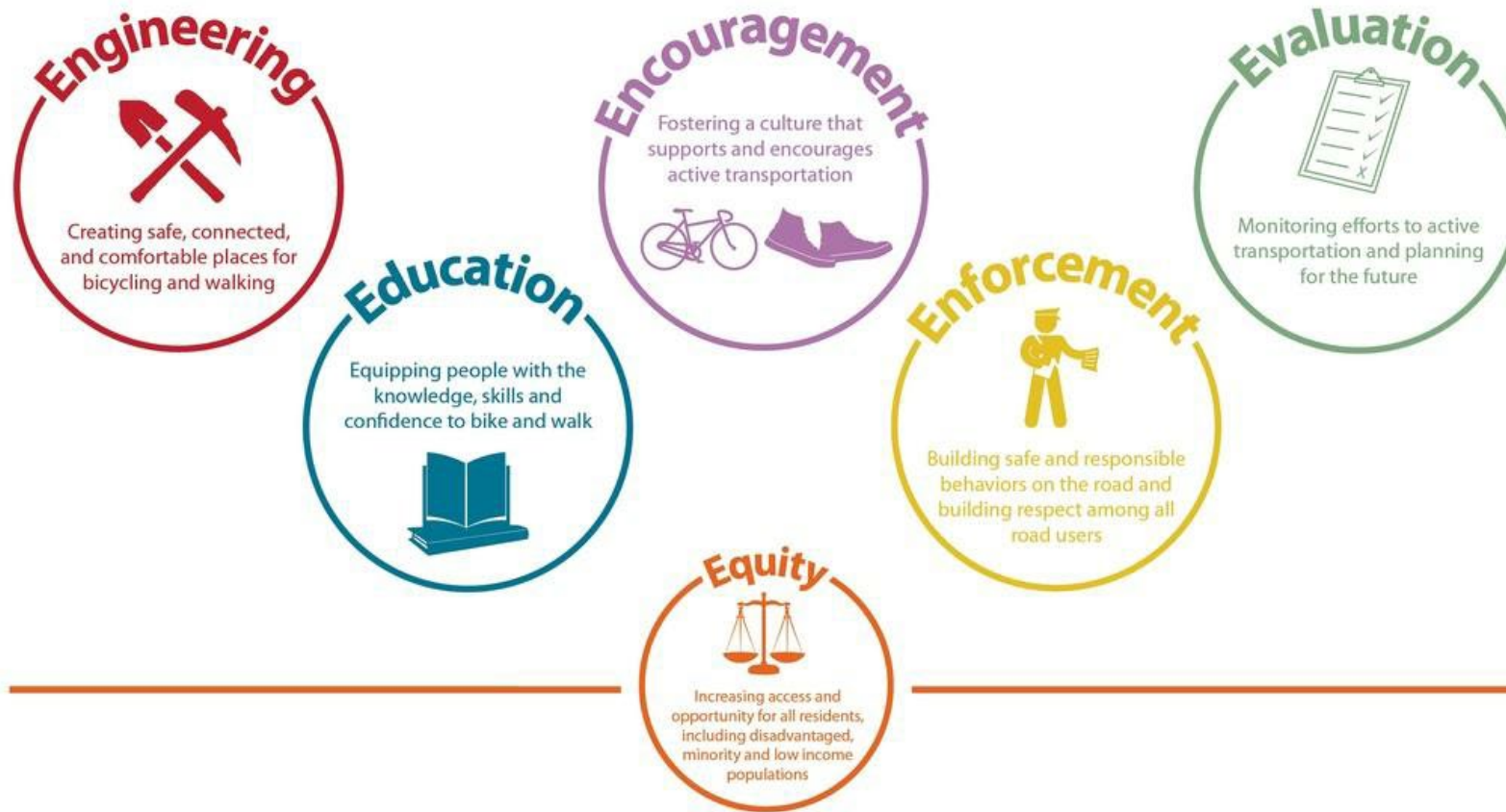
5 Year Plan and Community Support

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Six E's of Active School Travel

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Courtenay Elementary School

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Suggested Engineering Interventions

1. Install more stop pavement markings on the streets surrounding Courtenay Elementary School
2. Install protected cycling lanes on McPhee Avenue to improve safety for students and families cycling to and from school
3. Install a raised intersection at McPhee Ave and 16th Street
4. Install curb extension and widen sidewalks at the 17th Street and Piercy Avenue intersection

Valley View Elementary School

ZOOM window space

Suggested Engineering Interventions

1. Upgrade the intersection of Valley View Drive and Mallard Drive to include curb extensions, pavement markings, speed reader boards, and potentially a raised crosswalk
2. Install traffic calming infrastructure on Valley View Drive – including lane narrowing, pavement markings, and speed reader boards
3. Improve the Thorpe Avenue pathway crossing to include rapid flashing beacons, curb extensions, raised crossing, and improved lighting
4. Expand the school zone to continue along Valley View Drive past Mallard Drive.

École Puntledge Park Elementary

ZOOM window space

Suggested Engineering Interventions

1. Traffic calming in front of and near the school, potentially including raised pedestrian crossings/intersections, curb extensions, rapid flashing beacons, and speed tables.
2. 4th Street and Woods Ave intersection upgrades, potentially including a raised intersection or crossings, and curb extensions.
3. Willemar-Woods Alley traffic calming or temporary closure during drop off and pick up hours to non-emergency vehicles.
4. Implement a crossing guard pilot program at Willemar Ave and 4th Street.

All Participating Schools

ZOOM window space

Suggested Education Interventions

1. Add a “getting to school” page on each school’s website featuring information for using active transportation modes as well as supporting information on walking/cycling to school safely, including a digital version of the Recommended Routes to School Map.
2. Work with teachers to add active transportation related content into regular coursework and lectures and utilize active travel whenever possible when traveling for school field trips.
3. Incorporate active travel messaging and encouragement into promotion for school-based events that encourage walking, cycling and transit use. This may apply to on and off school property events.

All Participating Schools

ZOOM window space

Suggested Encouragement Interventions

1. Make regular announcements and mount posters at the school encouraging students to walk, bike, and take transit to school to promote active and sustainable transportation and highlight its benefits.
2. Explore a formal or informal walking school bus initiative to encourage students gathering and travelling together to school.
3. Encourage students to walk with family or friends to build confidence and independence.

All Participating Schools

ZOOM window space

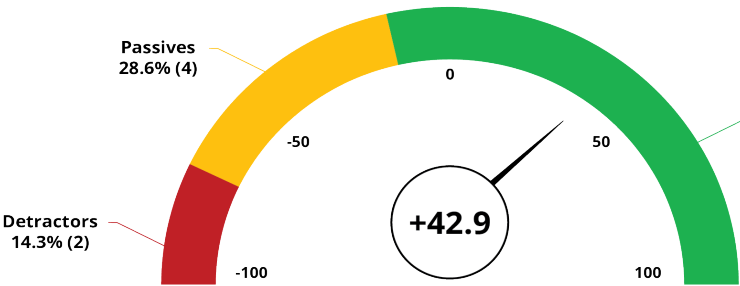
Suggested Enforcement Interventions

1. Identify locations with poor compliance and/or road safety challenges and identify measures to optimize available enforcement.
2. Focus on enforcing vehicles blocking crosswalks, parking in proximity to hydrants, and narrowing emergency routes and other compliance issues within the school zone.
3. Conduct bi-annual safety reviews to enforce speeds and other road safety concerns at key locations.

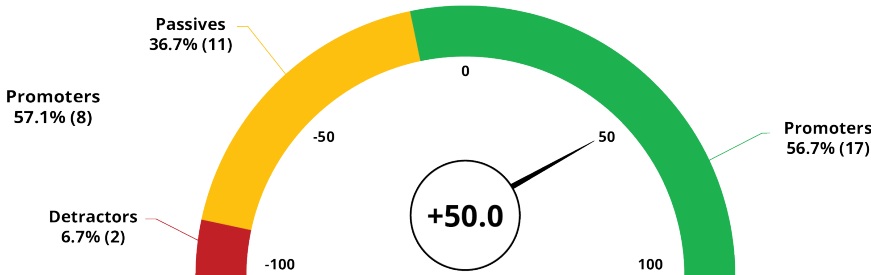
SAS Program Implementation

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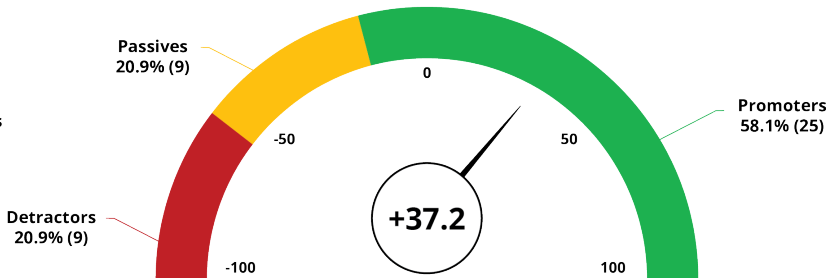
If all of the interventions listed above (engineering, education, encouragement, enforcement, and evaluation) were fully implemented, on a scale from 0-10 (with 0 being “strongly disagree” and 10 being “strongly agree”) what would be your level of agreement with the following statement: “My neighbourhood is safer for children to walk, bike, or roll to school?”



Courtenay Elementary



Valley View Elementary



École Puntledge Park Elementary

Next Steps

ZOOM window space

In early July 2026, Council directed staff to prepare a five-year implementation and capital planning framework identifying the total capital investment required to advance the recommended program improvements across the participating school communities. Staff intend to return to Council in fall/winter 2026 for consideration of potential inclusion in the five-year financial plan.

Next Steps

ZOOM window space

For the 2026/2027 school year, the City proposes the following three schools as the next SAS Program cohort:

Queneesh Elementary

Arden Elementary

Lake Trail Community School

Thank you for the support and Questions



BRIEFING NOTE

TO: Support Services Committee **DATE:** Sept 16, 2026
FROM: Molly Proudfoot, Director of Operations
RE: **Comox Valley Regional Sports Field Allocation and Fees Frameworks Update**

Purpose

To provide an update on the Comox Valley Regional Sports Field Allocation and Fees Project and present the proposed frameworks for the next phase of regional implementation planning.

Strategic Plan Alignment

The Regional Sports Field Allocation Policy supports the District's Strategic Plan by advancing equitable access to recreational opportunities, fostering strong community partnerships, and promoting student well-being. Through collaboration with regional partners and a transparent, consistent approach to field allocation, the policy reflects the District's values of inclusion, stewardship, and relationship-building while supporting active, healthy communities.

Information & Next Steps

Please refer to the attached Briefing Note from the City of Courtenay, which outlines the proposed Regional Sports Field Allocation and Fees Frameworks and the next phase of implementation planning.

Recommendation

THAT the Board of Education of School District No. 71 (Comox Valley) receives the information regarding the Regional Sports Field Allocation and Fees Frameworks as presented on September 16, 2026, at the Support Services Committee Meeting.

Respectfully submitted,



Molly Proudfoot
Director of Operations



Briefing Note

To: Comox Valley Schools District

File No.: 7900-00

From: Assistant Manager Recreation Facility Operations

Date: September 16, 2026

Subject: Comox Valley Regional Sports Field Allocation and Fees Frameworks Update

PURPOSE:

To provide an update on the Comox Valley Regional Sports Field Allocation and Fees project and introduce the proposed frameworks that will guide the next phase of implementation planning.

BACKGROUND:

Comox Valley Schools District (SD71) plays an important role in the regional sports field system. The availability of SD71 fields outside of school hours provides important capacity for local sport organizations and community recreation throughout the Comox Valley.

The Comox Valley Sports Field Strategy was completed in 2023 through a partnership involving the Comox Valley Regional District (CVRD), City of Courtenay, Town of Comox, Village of Cumberland and SD71. The Strategy identified opportunities to improve coordination and management of the regional sports field inventory, including the development of a consistent approach to field allocation, fees and centralized booking.

Since February 2025, staff representatives from the regional partners and SD71, have worked collaboratively with RC Strategies to develop a Regional Sports Field Allocation Framework and Field Fees Framework. The project has also included engagement with local sports field user groups through surveys, interviews, information sessions and a Project Advisory Committee.

The proposed frameworks are intended to establish common regional principles and provide the foundation for more detailed implementation planning.

DISCUSSION:

Comox Valley Regional Sports Field Allocation Framework

The proposed Allocation Framework establishes a consistent, transparent and equitable approach to allocating sports fields across participating jurisdictions.

The Allocation Framework is guided by four principles:

1. **Equitable access:** Field allocations will support established and emerging sport groups, as well as groups that have experienced historical inequities, in a fair and transparent manner.
2. **Right field, right use:** Allocations will strive to align the right groups with the right fields for the appropriate amount of time.
3. **User-focused processes:** Partner jurisdictions will strive to create allocation and booking processes that are efficient, transparent and user-friendly.
4. **Regional collaboration:** Field allocation will be a collaborative process involving the partner jurisdictions and sport field user groups.

The proposed allocation process considers core programming needs, historical use, field capacity, equity considerations and Long-Term Athlete Development principles. Remaining field time would continue to be available to affiliated groups and casual users through an ongoing first-come, first-served booking process.

A key component of the regional allocation approach is the establishment of a Central Fields Booking Office to coordinate bookings and associated administrative processes across participating jurisdictions. The City of Courtenay has been identified as the proposed entity to assume this role on a pilot basis, subject to agreement among the regional partners regarding governance, funding, operational requirements and risk management.

As implementation planning proceeds, SD71's existing field-use agreements with the City of Courtenay, Town of Comox and CVRD will need to be reviewed. Full implementation of the centralized model will likely require these arrangements to be consolidated into a single agreement between SD71 and the Central Fields Booking Office.

Comox Valley Regional Sports Field Fees Framework

The proposed Fees Framework establishes guiding principles for developing a consistent approach to field fees based on cost-recovery and benefits-based principles, while maintaining an emphasis on affordable access.

The Fees Framework identifies a three-step approach to establishing and maintaining regional field fees:

1. **Determine unit costs:** Calculate the annual cost of providing each class of field and establish an hourly unit cost based on the field's functional capacity. Unit costing would be reviewed every 3–5 years or when significant changes occur to the field inventory or cost structure.
2. **Establish cost-recovery targets:** Apply cost-recovery targets (subsidy levels) to different user groups and field classes using a benefits-based approach, providing the basis for establishing preliminary fees.
3. **Implement and adjust fees:** Adjust fees as necessary to maintain affordability, phase in fees where groups have not historically paid, maintain logical relationships between field quality and fees, and remain consistent with regional comparators. Fees would be adjusted annually based on inflation between formal unit-costing reviews.

Specific field fees have not yet been established. Detailed recommendations regarding fees, potential lifecycle funding, cost-sharing arrangements and administrative requirements will be developed during the next phase of implementation planning.

Next Steps

Subject to endorsement of the frameworks by participating partners, staff will proceed with detailed implementation planning through early 2027.

This work will include development of:

- Specific field fees and charges;
- The Central Fields Booking Office governance and operating model;
- Funding and cost-sharing arrangements;
- Required agreements between participating partners;
- Detailed allocation and booking procedures; and
- Transition and implementation requirements.

A comprehensive implementation report is expected to be brought forward to participating jurisdictions in early 2027. Full implementation is currently targeted for September 2027, subject to the necessary approvals, agreements and confirmation of financial and operational requirements.

The City of Courtenay looks forward to continuing to work collaboratively with SD71 and the other regional partners to develop an approach that supports transparent and equitable access to sports fields while recognizing the important contribution that SD71 facilities make to community recreation throughout the Comox Valley.

ATTACHMENTS:

1. Comox Valley Regional Sports Field Allocation Framework
2. Comox Valley Regional Sports Field Fees Framework

Prepared by: Ryan Coltura, Assistant Manager Recreation Facility Operations

Comox Valley Regional Field Allocations Framework

August 2026





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Glossary of Key Terms

Technical and Process Definitions

Allocations: The allotment of field time provided to user groups.

Central Fields Booking Office: The Central Fields Booking Office will have responsibility for coordinating all field allocations and fee collection for the Regional Bookable Inventory. The regional partners will continue to maintain and undertake capital works on the fields that they own.

Community Use of School Fields: Time available for community use at school fields included in joint use agreements as per the parameters of standing joint use agreements.

Core Programming: Primary season of play as identified by the sport's PSO/NSO including practices, league games, and tournament hosting that is deemed to reasonably fall within core programming (e.g. mandatory playoff, regional and provincial hosting). In circumstances where this direction is unclear, historical bookings in the Comox Valley will also be considered.

Field: Overarching term used to reflect all surfaces in-scope of the regional field allocation approach including:

- Rectangular sports fields (e.g. fields used for soccer, football and rugby)
- Ball diamonds
- Specialty sports fields (e.g. cricket pitches)

Field Owner: The Regional Field Partner that owns the field asset.

Long Term Development (LTD): Sport for Life's Long-Term Development (LTD) model outlines appropriate activity types, intensities, and skill development focus for 9 age based stages. National Sport Organizations (NSO's) in Canada are mandated to have an aligned development plan (called various names by the respective NSO's, including Sport Development Plans, Long-Term Player Development Plans, etc.). These NSO plans have varying levels of specificity but provide guidance on the types and intensities of training and game play that is appropriate for different age groups and levels.

Regional Bookable Field Inventory: Fields designated by the Regional Field Partners to be booked by the Central Booking Office.

Regional Field Partners: City of Courtenay, Town of Comox, Village of Cumberland, Comox Valley Regional District, and School District 71.

Regional Field Partner Bookings: Time booked by the respective regional field partners (City of Courtenay, Town of Comox, Village of Cumberland, Comox Valley Regional District, and School District 71).

Regional Fields Working Group: Consists of a representative from each of the regional field partners.

Definitions for Field Booking Types & Categories

Local Not for Profit Group: At least 80% of participants reside within the Comox Valley Regional District.

Casual Field Renter: Individuals or groups that book less than 32 total hours of field time during the booking season across less than 8 consecutive weeks. Includes the following sub-categories of groups:

- **Community Use:** Casual and semi-organized groups (e.g. friends and family) that are seeking to formally secure field time for non-league/non-affiliated use play (e.g. pick-up game, annual gathering, etc.) and are not making a profit off of activities taking place on the field booked. Upstart sport and recreation groups may fall into this category prior to becoming regular field rental groups.
- **Commercial Entity:** Any individual, company or organization engaged in the pursuit of business for profit through rental of the regional bookable field inventory. Unlike private program providers, the renters are not providing a sport or recreation benefit and typically not regular field rental groups.

Regular Field Rental Group: Organized group that books more than 32 total hours of field time during the booking season across more than 8 consecutive weeks. Includes the following sub-categories of groups:

- **Youth Not for Profit Group:** Organization with appropriate status (NSO/PSO affiliation or formal status) providing supervised, structured sporting activities for youth up to 19 years of age.
- **Adult Not for Profit Group:** Organization with appropriate status (NSO/PSO affiliation or formal status) providing supervised, structured sporting activities for adults 19 years and older.

Private Program Provider: Formalized entities that provide ongoing sport and recreational opportunities that are for profit but provide a complementary benefit to programming provided by local not for profit groups or the regional partners directly. May include adult leagues, programs, and academies. **Depending on the volume of time booked, these entities could fit into either the casual field renter or regular field rental group categories.*

Section 1.0

Framework Background & Purpose

1.1. Background

The Comox Valley field partners include the City of Courtenay, Town of Comox, Village of Cumberland, Comox Valley Regional District, and School District 71. Collectively, these entities manage an extensive inventory of fields.

A Sports Field Strategy finalized by the CVRD in 2023 included engagement with user groups and a comprehensive review of how the sport field system in the region is managed, utilized, and positioned to accommodate trends and future needs. An overarching recommendation theme emanating from the Strategy was to increase regional collaborations in the management of the region's sports fields.

The Strategy's recommendations were framed around the following six outcomes:

- **Strategy Outcome #1:** Enhance and standardize data collection methods.
- **Strategy Outcome #2:** Utilize the refreshed sport field classifications as guideline for operational and capital investment in the sport field inventory.
- **Strategy Outcome #3:** Target capital investment in sport field infrastructure towards a focus on maximizing the quality of sport field infrastructure and adding functional capacity.
- **Strategy Outcome #4:** Develop a new approach for sport field bookings and allocations based around clear standards of play.
- **Strategy Outcome #5:** Advance efforts to actively promote spontaneous and unstructured sport field play.
- **Strategy Outcome #6:** Create a more streamlined and cohesive sport field system in the region through aligning planning and policy, shifting bookings responsibility to a single entity, and inviting the Village of Cumberland into the sport field service.

The development of a new regionally based allocations approach directly advances Strategy Outcomes #4 and 6 (in 2025 the Village of Cumberland formally became a participant of the sports field service). Additionally, implementing a regional approach for how fields are booked, allocated and managed will help achieve the other Strategy Outcomes by optimizing user and field alignment and the improving data collection to support future planning. Reviewing and refreshing how allocations for fields are undertaken also presents the opportunity to ensure that collectively the regional partners are supporting field activities in a manner that is equitable, fair, and transparent.

Overview of the Regional Field Inventory

- 44 total rectangular sports fields (including 2 artificial turf surfaces)
- 37 total ball diamonds
- 29 sport field and diamond surfaces are located on School District sites

1.2. Framework Purpose

This Framework outlines a new regional approach for allocating fields. **If accepted by the regional partners, the Framework can be used as a basis for amending policy and subsequent implementation steps (as further outlined in Section 5).**

The contents of this Framework were informed by several elements of research, including:

- Review of field utilization
- Review of current allocations practices
- Engagement with field user groups
- Review of trends, leading practices, and precedent examples in other jurisdictions

A Project Advisory Committee (PAC) was also formed consisting of representatives from eight field sports organizations. The PAC was engaged at key points in the process (including 4 formal meetings / workshops) to help interpret findings and provide feedback on key elements of this Framework. A broader user group engagement process was also facilitated that provided groups with the opportunity to provide input at the outset of the project through participation in a discussion sessions and/or web survey.

A new regional approach for field fees is also being explored concurrently with regional allocations. The recommended approach for fees is contained in a separate framework.

It is important to note that some limited collaboration currently occurs which provides an important reference point for a broader regional allocations model. School District 71 has individual agreements with the City of Courtenay and Town of Comox to facilitate community use of fields outside of school use hours. Through these agreements the two municipalities permit fields and collect fees in accordance with the respective municipal bylaws (all fees collected are remitted back to SD71 less an administration fee retained by the municipality). The City of Courtenay also books the artificial turf surfaces located on School District 71 property on behalf of the CVRD.

Section 2.0

Guiding Principles

Four Guiding Principles have been created to provide foundations for a new regional field allocations approach. The Guiding Principles represent core values from which the more tactical aspects of allocations are focused on achieving (e.g. processes, priority, etc.).

Guiding Principle	How will the new regional allocations approach achieve this Guiding Principle?
 Guiding Principle #1: The allocation of sport fields will support tenured and emerging sport groups as well as those that have faced historical inequities in a fair manner.	• Field time priority and allocations support the continued success of tenured groups while ensuring new and emerging field sport activity are positioned for success. • A centralized bookings approach will enable a better understanding of where opportunity may exist to support new and emerging groups.
 Guiding Principle #2: Field allocations will strive to align the right groups with the right fields for the right amount of time.	• The new process will evaluate where groups are allocated time and may result in some adjustments. • The Central Fields Booking Office will have the ability to look at the entire regional bookable inventory and determine where groups are best suited.
 Guiding Principle #3: The partner jurisdictions will strive towards creating processes and protocols that are as user friendly and efficient as possible.	• Implementation of the new approach will place an emphasis on user convenience, which will continue to improve as new practices become normal and embedded. • The Central Fields Booking Office will provide user groups with a single point of contact.
 Guiding Principle #4: Field allocations will be a collaborative effort between the partner jurisdictions and user groups.	• The new process will engage users and provide a transparent process to ensure allocations processes are understood.

Section 3.0

Roles and Responsibilities

3.1. Overview

A new **Central Fields Booking Office** will have responsibility for the following core functions:

- Allocating fields identified for inclusion within the Regional Bookable Inventory in alignment with the established parameters and processes, including regular field user groups and casual / one-off bookings (see the key terms section at the beginning of the Framework for definitions).
- Collection of fees from groups.
- All communications with field user groups pertaining to allocations and bookings.
- Communicating processes to user group representatives for the submission of field specific issues. These processes and practices will need to be established during the formation of the Central Fields Booking Office and reviewed and adjusted on an ongoing basis.
- Communicating with the Field Owners on field availability, downtime, and user group adherence to using time booked.

The City of Courtenay has been identified as the regional entity that will assume the Central Fields Booking Office function on a piloted basis pending further regional field partner discussion and agreement on the following:

- Confirmation of cost structures.
- Funding methods.
- Risk mitigation measures.

The proposed new regional fees model being developed in lockstep with the new regional allocations approach presents an opportunity to create a more equitable and sustainable resourcing approach for fields across Comox Valley; however, several variables exist that may impact how the Central Fields Booking Office is resourced in the short and long-term. Accurately projecting field revenues at this point in time is challenging given the unknown impacts on field bookings of introducing fees across all user types (including those that have not previously paid to access field time). Additionally, a second artificial turf is coming on-line in fall 2026 which will add premium field capacity and could result in some bookings shifts. Given these variables and unknowns, a short-term funding approach for the Central Fields Booking may be required prior to the determination of a longer-term model.

A **Regional Fields Working Group** will also be established that consists of one staff representative from each of the regional field partners. The Regional Fields Working Group will fulfill the following core functions:

- Support implementation of the new regional allocations approach.
- Meet three times per year to review and approve the field allocations of the Central Fields Booking Office.
- Make final determinations as needed for any allocations conflicts that arise (see Section 4).
- Act as a conduit to local elected officials as required on any field related reporting.
- As the new regional allocations approach is implemented, review processes and practices and determine where small changes may be needed.

It is important to reiterate that the Regional Fields Working Group is not meant to be an operational entity but rather fulfill a support role for the Central Fields Bookings Office which will be empowered to manage communications and the bookings process. A terms of reference for the Regional Fields Working Group will be developed during implementation of the new regional allocations approach to further build upon and formalize the above core functions.

3.2. Communications on Field Maintenance and Availability

While bookings and allocations will be shifted to a single Central Fields Booking Office entity, each of the regional field partners (“field owners”) will continue to maintain and undertake capital investments into their respective fields. The field owners will determine which fields are to be included within the Regional Bookable Inventory and when these fields need to go off-line for special events and programming, repair, maintenance, or capital works.

To adhere to the spirit of regional collaborations and the new regional allocations approach it is assumed that all fields available for booked use will be included in the Regional Bookable Inventory (the partners will not independently book fields to groups). Fields not included in the Regional Bookable Inventory will only be those made available solely for casual and unstructured use.

Success of the new regional approach to bookings and allocations will require a high degree of ongoing communication between the field owners and the Central Fields Booking Office. Implementation and transfer of bookings, allocations, permitting and fee collection responsibilities will need to include the development and refinement of the following key processes and ongoing logistics:

- Communications between the field owner and Central Fields Bookings Office for field closures due to inclement weather and maintenance downtime.
- Establishing a process for group representatives to submit field specific issues to the field owners responsible for maintenance and repair.
- Developing and refining processes and protocols for cancellations, payment, and refund policies.
- Processes for groups submitting insurance certificates (including the identification of all jurisdictions in the region).
- Development of new booking request, permitting, and appeal forms.

Section 4.0

Bookings and Allocations Process

4.1. Overview

Provided as follows is a high-level overview of the new regional field allocations approach.

Initial and Periodic Review of Allocations

A **Baseline Assessment and Review** will be undertaken during the initial implementation of the new regional field allocations approach and on a periodic basis (e.g. every 3-5 years) as recommended by the Central Fields Booking Office. This review will help position the new bookings process (Steps 1 – 5) for optimal success by providing a point of reference for the base allocation of field time and alignment of groups with the right fields.

Action	Description and Outcomes	Occurrence
Baseline Assessment and Review	Using Long Term Development (LTD) guidelines and other considerations to assess if groups are aligned with the right fields for the right amount of time. This review may result in some adjustments to ensure the following reoccurring steps 1-5 can be undertaken in an optimal manner. Outcome: • Identification of an appropriate seasonal base allocation for each Regular Field User Group. • Determination of Regular Field User Group alignment with the appropriate fields for their activity (could result in the validation of existing field use and/or re-location of some groups to different fields).	Prior to implementing the new ongoing process (steps 1 to 5 as identified in the following table). Then undertaken every 3 – 5 years on a system wide basis and as new Regular Field Groups come into the system.

Ongoing Process for Booking Field Time to Groups

Summarized as follows is the recommended new ongoing process for allocating fields.

Internal Field Partner Allocations

Each Field Owner will provide the Central Fields Booking Office with the internal time required for community events, internal recreation programming, regular field maintenance, and repairs or other planned capital works. This time will be removed from the available inventory for that season prior to the following steps occurring.

Action	Description and Outcomes	Occurrence
Step 1: Screening and Affiliation of Regular Field Rental Groups	Groups that request time will undergo an initial screening to ensure they meet baseline criteria that warrants access to publicly supported field time. Outcome: • Groups that meet all applicable criteria will be considered “affiliated” and proceed to Steps 2 – 5.	Annually
Step 2: Round 1 Allocations for Affiliated Field Rental Groups	Groups submit their booking request for the season and the Central Booking Office undertakes an initial round of allocations. This step is intended to provide groups with a baseline level of field time to meet their core programming needs. Outcome: • Initial assignment / allocation of field time for the season.	Seasonally
Step 3: Round 2 Allocations for Affiliated Field Rental Groups	Once the initial round of allocations occurs, Regular Field Rental Groups will have the opportunity to request initial time to accommodate growth, new types of non-core programming, etc. Outcome: • Final assignment / allocation of field time for the season.	Seasonally
Step 4: Permitting to Affiliated Field Rental Groups	Once rounds 1 and 2 are completed, permitting occurs. Outcome: • Permits for field time provided to groups	Seasonally
Step 5: Ongoing Booking Requests	All remaining field time is available to all categories of field rental groups on a first come, first served basis. Outcome: • Bookable field time made available to all individuals and groups.	Ongoing

4.2.Additional Detail on the Bookings and Allocation Process

The actions and steps summarized in Section 4.1. are explained in further detail as follows.

Baseline Assessment and Review

Guiding Principle #2 states that field allocations will strive to align the right groups with the right fields for the right amount of time. The Guiding Principles recognize that historically some tenured groups are better positioned within the allocations process than new and emerging groups. The new process seeks to ensure the success of tenured groups is sustained while providing the necessary time for new activities to grow and thrive. Additionally, this step is required to ensure that re-occurring steps 1 - 5 are best positioned for success by working from an optimized system.

The review and adjustment will cross-reference current field allocations to answer two fundamental questions:

1. Are groups receiving the appropriate allocation of time (hours)?
2. Are groups currently on fields that make the best use of the regional inventory?

The following narrative explains how each question will be answered and the potential outcomes or actions that may result.

Question #1: Are groups receiving the appropriate allocation of time (hours)?

To answer the first question regarding the quantity of time allocated to groups, the Long-Term Development (LTD) frameworks and guidelines from National Sport Organizations (NSO) can be used to calculate how much time groups should receive. The table below provides an example of this cross-comparison using fictitious groups and numbers. In this fictitious scenario, the analysis reflects that Groups B and D may be receiving a higher allocation than they should be getting. This finding would initiate a conversation with the group to further explore why their allocation exceeds what is recommended by their NSO and could lead a re-calculation of their seasonal or annual allocation.

Sport	Recommended Allocation as per LTD	Contingency for Weather	Total with Contingency	Current Booking (2025)	Variation
Group A	500	10%	550	525	-25
Group B	3,000	10%	3,300	3,900	+600
Group C	5,000	10%	5,500	5,300	-200
Group D	500	10%	550	1,000	+450

It is important to note that LTD frameworks and guidelines are not consistent across the different sports and provide less quantitative guidance for adult levels of play. As such, evaluation of some sports and groups will need to factor in practical considerations and determine a reasonable amount of time that a group requires to support their activity. In these circumstances, the Central Fields Booking Office will engage with the groups to try and determine an appropriate amount of seasonal field time.

Question #2: Are groups currently on fields that make the best use of the regional inventory?

Determining whether groups are aligned with the right fields or not can also be informed by guidance provided by NSO's. Most NSO's identify optimal field dimensions / sizes for age groups either as part of their LTD manuals or other resources.

Additionally, the 2023 Sports Field Strategy included an inventory, assessment, and classification of the field inventory that can also be used as a point of reference to determine right field alignment based on:

- Field dimensions
- Amenities
- Surface quality

Undertaking the analysis of both field time allocated and group alignment with fields in the inventory will require the Central Field Booking Office to gather the following information from groups:

- Age specific data (number of teams and participants at each level of play)
- Current internal allocations (time assigned by the local sport organization to each level of play – including overall allocations and game vs practice play)

Any adjustments undertaken as part of this step should occur through clear and transparent dialogue with the impacted groups, recognizing that other factors may influence their historical allocations.

Internal Field Partner Allocations

The regional field partners will provide the Central Fields Booking Office with the dates and times at their respectively owned fields that they need to remove from bookable inventory for community events, internal recreation programming, regular field maintenance, and repairs or other planned capital works. This time will be removed from the available inventory for that season prior to the following steps occurring.

Time removed from the inventory by School District 71 on their fields during typical community use hours will be minimized and align with the parameters outlined in Joint Use Agreements where applicable.

Step 1: Screening and Affiliation

Fundamentally, user groups that access publicly supported (subsidized) sport and recreation infrastructure need to demonstrate that they provide safe and appropriate active living opportunities. This step ensures that user groups requesting time meet a minimum threshold of benefit, safe activity provision, and risk mitigation parameters.

Screening and affiliation will occur for Regular Field Rental Groups upon their submission of their booking request.

**Implementation of the new regional allocations approach and development of specific processes will determine if/when this step needs to occur seasonally vs annually.*

The following considerations will be used to validate groups as “affiliated”:

- Group’s past adherence to the spirit of the regional allocations approach (e.g. submit requested data, use time appropriately, etc.).
- Adherence to the code of conduct policies (or similar procedural documents) of the regional field partners.
- Paying invoices in a timely manner.
- Submitting proper insurance and other requested documentation.
- Good standing with their respective NSO/PSO (if applicable).
- Provide financial assistance to individuals facing barriers to participation or work with organizations that provide these supports (e.g. KidSport).
- Where applicable, user group adherence to best practices to inclusive, safe, and equitable sport (e.g. those mandates by their respective NSO’s/PSO’s, SafeSport, etc.).

An appeal process will be put in place for groups that are not affiliated. This appeal process will include:

- A review of whether reconsideration should be given to “affiliating” the group.
- If affiliation is not granted, should the group be given any level of access to field time after other allocations occur, or should the group be denied field time due to concerns over behaviour, safety, etc.

Step 2: Round 1 Allocations for Affiliated Field Rental Groups

This step in the process is intended to provide groups with a baseline amount of field time to meet their core programming needs. Seasonal booking requests from all Regular Field Rental Groups will be received by the Central Fields Booking Office as per the established annual and seasonal calendar (see Section 4.4). The booking request form will require groups to provide the following information:

- Anticipated numbers, including a breakdown by level / age.
- Preferred field locations.
- Quantity of field time requested, broken down by games, tournaments, and practices.
- Information required to validate “affiliation” status (see Step 1 on the previous page).

The following process will then be used to make the round 1 allocations.

Action A: The Central Fields Booking Office reviews and determines the **appropriate quantity of field time** that each group should receive for their core programming for the season. The Baseline Assessment Review process undertaken every 3 – 5 years (as explained earlier in this section) will be the key point of reference for this determination, however the Central Fields Booking Office will consider growth and new or emerging equity considerations.

Action B: The Central Fields Booking Office reviews the inventory and identifies **which fields groups are best allocated time at**. The Baseline Assessment and Review process undertaken every 3 – 5 years (as explained earlier in this section) will also be a key point of reference for this determination. However, changes to the inventory (e.g. new fields coming online, field improvements or retrofits, etc.) and temporary field closures for maintenance will also need to be factored in on a season-by-season basis.

Core programming = primary season of play as identified by the sport's PSO/NSO, including practices, league games, and tournament hosting that is deemed to reasonably fall within core programming (e.g. mandatory playoff, regional and provincial hosting). In circumstances where this direction is unclear, historical bookings in the Comox Valley will also be considered.

Action C: The Central Fields Booking Office provides groups with their **baseline core allocation** for the season. No group will receive more time than previously allocated for that season during the previous year (e.g. Fall 2025 and Fall 2026) during this round 1 allocation. The second round of allocation as explained on the following page is intended to provide groups with a mechanism to request additional field time to accommodate growth and program expansion. An exception may be made for groups that are scheduled to host PSO/NSO affiliated regional, provincial, or national competitions and tournament.

Where no overlapping field time conflicts exist, groups preferences for fields as indicated in their booking request will be fulfilled (within the existing time) if the field is deemed appropriate for the group's activities.

In situations where demand for specific fields exceeds supply, the following process will be used to determine priority.

1. The Central Fields Bookings Office will communicate with groups to explore solutions (e.g. using other fields, adjusting requested times, etc.).
2. If the above step does not result in a solution, allocations decisions will be based on the following priority order:
 - Local Youth Not for Profit Groups for their core programming.
 - Local Adult Not for Profit Groups for their core programming.
 - Private Program Provider (those that meet the parameters for being a regular field rental group)
3. If the previous 2 steps do not resolve the competing field time conflict, the Regional Fields Working Group will make a final determination and rationalized decision based on the following three criteria:
 - Equity considerations. (e.g. groups that historically faced barriers to accessing field time based on gender, sexual orientation, race, or other factors).
 - The group most appropriate for the field / site.
 - Further review and analysis of LTD alignment with the field being requested.

Step 3: Round 2 Allocations for Affiliated Rental Groups

After the Round 1 allocations occurs, Affiliated Field Rental Groups will be provided with the opportunity to book additional time to support growth, accommodate additional non-core training, and tournament / game hosting outside of core programming.

Access to this time will occur in the following priority order:

- Local Youth Not for Profit Groups
- Local Adult Not for Profit Groups
- Private Program Provider (those that meet the parameters for being a regular field rental group)

Additional field time accrued through Round 2 will be limited to no more than +5% of last year's total allocation. Additional time beyond the +5% can be booked as part of Step 5 but will not be counted towards next year's allocation baseline.

Example...

A group received 1,000 hours as part of the Round 1 core programming allocations for the fall 2025 season. The group then requested and received an additional 5% as part of the Round 2 allocations for that season, bringing their field allocations total to 1,050 hours for the fall 2025 season.

For the subsequent fall 2026 season, the group will be able to request a total maximum of 1,103 hours through Rounds 1 and 2 (the 1,050 hours allocated from fall 2025 + 5%).

Step 4: Permitting to Affiliated Field Rental Groups

Once both rounds of allocations have taken place, seasonal permits will be provided to each Regular Field Rental Group.

An appeal process will also be available at this time for groups to formally appeal their overall seasonal allocations.

Step 5: Ongoing Booking Requests

All remaining field time will be available to affiliated field rental groups and casual field renters on a first come, first served basis. All casual field renters will need to adhere to the insurance and field use requirements set forth by the Central Field Bookings office in conjunction with the respective field owners.

As previously noted under Step 3 (Round 2 Allocations for Affiliated Rental Groups) any additional time booked by affiliated field rental groups will not be counted towards next years allocation baseline calculation.

4.3.Returned Field Time & Cancellations

Groups will be able to turn back field time that is not longer required at anytime. Field time turned back outside of a reasonable window of time will be refunded, less any applicable administrative charges, to encourage adherence to the spirit of the new regional allocations approach (specific timeframe(s) to be determined through implementation planning). During implementation of the new regional field allocations approach, the Central Fields Bookings Office will also determine a process to inform all user groups of newly available field time which will be re-booked on a first come, first serve basis.

4.4.Bookings Calendar and Key Dates

The following table identifies the bookings calendar and key dates for the booking process outlined in Section 4.2. Further refinement of this calendar may occur through implementation.

Season	Opening Date for Booking Requests	Closing Date for Booking Requests	Round 1 Allocations Completion Date	Round 2 Allocations	Appeal Deadline	Final Permitting
Fall (September 1 – December 31)	May 1	June 1	June 30	Within approximately 5 business days of the completion of Round 1, groups will be given a 3 day window to book additional field time.	July 15	August 1
Winter (January 1 – March 31)	September 1	October 1	October 31	Within approximately 5 business days of the completion of Round 1, groups will be given a 3-day window to book additional field time.	November 15	December 1
Spring / Summer (April 1 – August 31)	December 1	December 31	January 31	Within approximately 5 business days of the completion of Round 1, groups will be given a 3-day window to book additional field time.	February 15	March 1

Section 5.0

Implementation

Comprehensive implementation of the new regional fields allocation approach is targeted to occur across the entire regional system for the fall 2027 booking season. However, aspects of the new approach may be implemented or piloted sooner for some aspects of the regional fields system (e.g. as the new artificial turf field is commissioned in fall 2026).

Outlined as follows are key steps and actions that will be required to implement the new approach. **May not occur in this order. Several of these steps are also likely to occur in conjunction with the implementation of the new regional field fees model.*

- Frameworks (allocations and fees) presented to elected officials for consideration.
- Further regional field partner discussion and refinement of the structures and methods to resource the piloted Central Fields Booking Office (as per Section 3.1).
- Policy development and fees and charges bylaws.
- Establishment of the Regional Fields Working Group.
- Confirmation of the fields that are to be included within the Regional Bookable Field Inventory (including a review of the assigned field classes).
- Development of a transition plan from the current separate bookings functions to the Central Fields Booking Office.
- Development of tools and processes to help manage the new regional fields allocation approach, including
 - › The methodology to undertake the Baseline Assessment and Review (e.g. data collection and development of the assumptions needed to establish baseline allocations for groups and evaluate right field, right group alignment).
 - › Staff and user handbooks.
 - › New bookings request forms in alignment with the five ongoing steps.
 - › Processes for permitting.
 - › Confirming approaches for field issue response (e.g. determining if the Central Bookings Office manages all communications between the user groups or if field specific issues are communicated directly to the field owners).

Communications with user groups, especially regular field rental groups, will be a critical aspect of implementing the new regional fields allocation approach. Regular engagement with these groups will be undertaken as implementation occurs to ensure continued clarity on new requirements, processes, and timing as well as gather feedback on how these elements can be made better and more efficient. The recommended Regional Fields Working Group (consisting of staff from the Regional Field Partners) is well positioned to lead this communication and dialogue given existing relationships in each community and involvement throughout the development of the new regional fees and allocations frameworks.

Comox Valley Regional Field Fees Framework

August 2026



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Glossary of Key Terms

Technical and Process Definitions

Central Fields Booking Office: The Central Fields Booking Office will have responsibility for coordinating all field allocations and fee collection for the Regional Bookable Inventory. The regional partners will continue to maintain and undertake capital works on the fields that they own.

Community Use of School Fields: Time available for community use at school fields included in joint use agreements as per the parameters of standing joint use agreements.

Core Programming: Primary season of play as identified by the sport's PSO/NSO including practices, league games, and tournament hosting that is deemed to reasonably fall within core programming (e.g. mandatory playoff, regional and provincial hosting). In circumstances where this direction is unclear, historical bookings in the Comox Valley will also be considered.

Fee(s): Amount paid by the user group in exchange for permitted field time.

Field: Overarching term used to reflect all surfaces in-scope of the regional field allocation approach including:

- Rectangular sports fields (e.g. fields used for soccer, football and rugby)
- Ball diamonds
- Specialty sports fields (e.g. cricket pitches)

Field Owner: The Regional Field Partner that owns the field asset.

Long Term Development (LTD): Sport for Life's Long-Term Development (LTD) model outlines appropriate activity types, intensities, and skill development focus for 9 age based stages. National Sport Organizations (NSO's) in Canada are mandated to have an aligned development plan (called various names by the respective NSO's, including Sport Development Plans, Long-Term Player Development Plans, etc.). These NSO plans have varying levels of specificity but provide guidance on the types and intensities of training and game play that is appropriate for different age groups and levels.

Regional Bookable Field Inventory: Fields designated by the Regional Field Partners to be booked by the Central Booking Office.

Regional Field Partners: City of Courtenay, Town of Comox, Village of Cumberland, Comox Valley Regional District, and School District 71.

Regional Field Partner Bookings: Time booked by the respective regional field partners (City of Courtenay, Town of Comox, Village of Cumberland, Comox Valley Regional District, and School District 71).

Regional Fields Working Group: Consists of a representative from each of the regional field partners.

Subsidy: The net cost (revenues less expenditures) that municipalities and the regional district cover to provide fields for community benefit.

Definitions for Field Booking Types & Categories

Local Not for Profit Group: At least 80% of participants reside within the Comox Valley Regional District.

Casual Field Renter: Individuals or groups that book less than 32 total hours of field time during the booking season across less than 8 consecutive weeks. Includes the following sub-categories of groups:

- **Community Use:** Casual and semi-organized groups (e.g. friends and family) that are seeking to formally secure field time for non-league/non-affiliated use play (e.g. pick-up game, annual gathering, etc.) and are not making a profit off of activities taking place on the field booked. Upstart sport and recreation groups may fall into this category prior to becoming regular field rental groups.
- **Commercial Entity:** Any individual, company or organization engaged in the pursuit of business for profit through rental of the regional bookable field inventory. Unlike private program providers, the renters are not providing a sport or recreation benefit and typically not regular field rental groups.

Regular Field Rental Group: Organized group that books more than 32 total hours of field time during the booking season across more than 8 consecutive weeks. Includes the following sub-categories of groups:

- **Youth Not for Profit Group:** Organization with appropriate status (NSO/PSO affiliation or formal status) providing supervised, structured sporting activities for youth up to 19 years of age.
- **Adult Not for Profit Group:** Organization with appropriate status (NSO/PSO affiliation or formal status) providing supervised, structured sporting activities for adults 19 years and older.

Private Program Provider: Formalized entities that provide ongoing sport and recreational opportunities that are for profit but provide a complementary benefit to programming provided by local not for profit groups or the regional partners directly. May include adult leagues, programs, and academies. **Depending on the volume of time booked, these entities could fit into either the casual field renter or regular field rental group categories.*

Section 1.0

Framework Background & Purpose

1.1. Background

The Comox Valley field partners include the City of Courtenay, Town of Comox, Village of Cumberland, Comox Valley Regional District, and School District 71. Collectively, these entities manage an extensive inventory of fields and are concurrently exploring the creation of a regional approach to allocating field time and setting fees.

The exploration of a new regional model for both allocations and fees emanated from a Sports Field Strategy finalized by the CVRD in 2023. The Strategy included engagement with user groups and a comprehensive review of how the sport field system in the region is managed, utilized, and positioned to accommodate trends and future needs. Increasing regional collaborations in the management of the region's sport fields was identified throughout the Strategy and is strongly reflected in the six outcomes under which the recommendations were organized.

Overview of the Regional Field Inventory

- 44 total rectangular sports fields (including 2 artificial turf surfaces)
- 37 total ball diamonds
- 29 sport field and diamond surfaces are located on School District sites

Strategy Outcomes Identified in the 2023 Sports Field Strategy

- **Strategy Outcome #1:** Enhance and standardize data collection methods.
- **Strategy Outcome #2:** Utilize the refreshed sport field classifications as guideline for operational and capital investment in the sport field inventory.
- **Strategy Outcome #3:** Target capital investment in sport field infrastructure towards a focus on maximizing the quality of sport field infrastructure and adding functional capacity.
- **Strategy Outcome #4:** Develop a new approach for sport field bookings and allocations based around clear standards of play.
- **Strategy Outcome #5:** Advance efforts to actively promote spontaneous and unstructured sport field play.
- **Strategy Outcome #6:** Create a more streamlined and cohesive sport field system in the region through aligning planning and policy, shifting bookings responsibility to a single entity, and inviting the Village of Cumberland into the sport field service.

Building on the Strategy Outcomes and recommendations identified in the 2023 Sport Field Strategy, a new and consistent regional approach to fee setting for fields in the Comox Valley is being considered to achieve several important objectives:

- Ensure high-quality field experiences continue as demand and user expectations increase.
- Improve equity and transparency in how fees are established and rationalized.
- Create regional consistency, recognizing that a large proportion of users book fields across the different regional partners.

1.2. Framework Purpose

This Framework outlines a new regional approach for establishing and implementing fees across the bookable field inventory in the Comox Valley. **If accepted by the regional partners, the Framework will be used as a basis for amending bylaws and adjusting policy to support implementation.**

The contents of this Framework were informed by several forms of research, including:

- Review of field utilization
- Review of current allocations practices
- Engagement with field user groups
- Review of trends, leading practices, and precedent examples in other jurisdictions

A Project Advisory Committee (PAC) consisting of was also formed consisting of representatives from eight different field sports. The PAC was engaged at key points in the process (including 4 formal meeting / workshops) to help interpret findings and provide feedback on key elements of this Framework. A broader user group engagement process was also facilitated that provided groups with the opportunity to provide input at the outset of the project through participation in a discussion sessions and/or web survey.

As previously noted, a new regional approach for field allocations is also being explored currently with fees. The recommended approach for regional field allocations is contained in a separate framework.

It is important to note that some limited collaboration currently occurs which provides an important reference point for a broader regional fees model. School District 71 has individual agreements with the City of Courtenay and Town of Comox to facilitate community use of fields outside of school use hours. Through these agreements the two municipalities permit fields and collect fees in accordance with the respective municipal bylaws (all fees collected are remitted back to SD71 less an administration fee retained by the municipality).

Section 2.0

Foundations for the New Regional Field Fees Model

2.1. Guiding Principles

Three Guiding Principles have been identified to establish core foundations for the new regional field fees model. The specific fee setting approaches and processes identified in Sections 3 – 4 of this Framework are aimed to achieving and actioning these Guiding Principles.

Guiding Principle	Rationale & Context for the Guiding Principle
 Guiding Principle #1: To support sustainable, high-quality field experiences, fees will be introduced for all booked use of sport fields in the Comox Valley.	• It is fair and equitable to charge all field user groups some level of fee to support the provision of fields at a quality and sustainable level. • Implementing fees across all types of bookable use may disincentivize booking field time that is not required. • Basing field fees primarily around hourly rates aligns with many other recreation amenities and provides a standard unit of time.
 Guiding Principle #2: The method for establishing regional field fees will integrate cost recovery metrics to maximize clarity in how fees are set, create a relationship between expenditures and fees, and integrate benefits-based rationale.	• Currently all of the regional field partners prioritize local youth followed by local adults and then other types of use (non-local, commercial, etc.) within their recreation fee schedules. Using a cost recovery-based approach presents a consistent and replicable way to set fees based on this existing philosophical direction. <i>*The City of Courtenay's Recreation Fees and Charges Framework (2022) identifies a benefits-based model to setting fees and charges for recreation spaces and is being used as the foundation for setting field fees.</i> • It is logical to establish a relationship between the costs to provide fields (expenditures) and the fees charged to use them (revenues). • Setting fees based on cost recovery metrics is a structured and transparent way to set fees for different types of booked uses.
 Guiding Principle #3: The fee model will place an emphasis on sustaining affordable access to sport field opportunities.	• Fields are an important recreational asset that facilitate active living across a wide array of age groups. Keeping fields available to all regional residents is critical to the recreation ecosystem and fostering health and active communities in the Comox Valley. • It is important to balance financial sustainability of the field inventory with keeping field fees affordable for both tenured and emerging groups.

2.2. What is a Benefits Based Approach to Setting Fees?

In the provision of public sector recreation services, fees and charges for access to amenities and programs are generally aligned with an assessment of how much community benefit those services provide.

“Benefits” can generally be broken down into two categories:

- **Direct benefits:** Accrued only by the user of the service.
- **Indirect benefits:** Accrued by all in the community as a result of healthier residents, a more connected community, reduction in social spending, etc.

While not always articulated in policy, there is a common acknowledgement that public sector services that provide the highest level of indirect community benefits therefore warrant the highest level of tax funded subsidy relative to their actual cost. Based on this rationale, most public sector providers of recreation services have the lowest fees and charges for youth as developing physical literacy skills, social skills, and keeping youth engaged in positive activities are viewed as having the highest relative level of value and benefit to community.

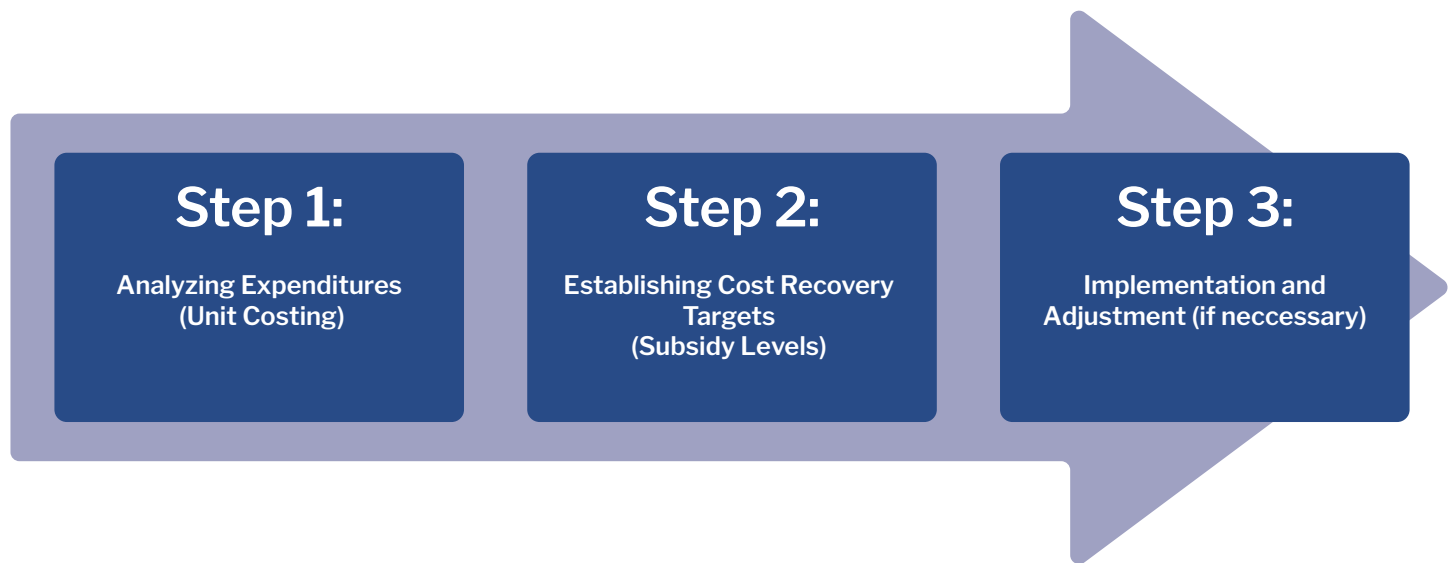
As articulated by Guiding Principle #2 and referenced throughout this Framework, benefits-based rationale forms a core element of the recommended new regional fee model.

Section 3.0

Actioning the New Regional Field Fees Model

3.1. Overview

The new regional field fees model has three key overarching steps that are required to implement an approach that is aligned with cost recovery metrics, benefits based rationale, and ensures affordability (as per the Guiding Principles identified in the previous section). The following graphic illustrates these steps.



3.2. Further Explaining the Steps

The three key steps are further explaining as follows.

Step 1: Analyzing Expenditures (Unit Costing)

Unit costing of field expenditures provides the basis from which to assign subsidy levels (cost recovery targets). Unit costing involves determining the cost to provide a measurable quantity of field time. To achieve consistency with other recreation amenities, hourly rates will be used as the primary basis for setting field fees. Where necessary, these hourly rates can be used to also establish day and weekend rates for some specific circumstances (e.g. special events and tournaments).

Determining the hourly unit cost for fields generally involves the following:

1. Defining and identifying the ongoing expenditures for fields across all of Regional Field Partners.
2. Determining the overall annual cost for providing each class of field (e.g. a Class A field costs “X”per year, a Class B field costs “Y”per year, etc.).
3. Dividing the annual cost for each class of field by a capacity assumption. **Most natural surface fields have an annual capacity of between 400-600 hours based on how much intensity of use a class of field can absorb; artificial turf fields have an unlimited capacity, so a prime-time or ‘functional time’ assumption is required to establish a unit cost.*

A field “class” refers to the category assignment or ranking that a field has been assigned based on factors including surface quality, dimensions, and support amenities. The 2023 Sports Field Strategy reviewed and updated field classes using an A, B, and C classification hierarchy system. These classifications may warrant another review or update prior to implementing the new fees and allocations approaches.

The unit costing exercise should be undertaken every 3 – 5 years or if there are any significant changes to the field inventory cost structures across the region (e.g. addition of a major new site, changes to the level of service, etc.).

Step 2: Establishing Cost Recovery Targets (Subsidy Levels)

Implementing a benefits-based fees model requires cost recovery targets or “subsidy levels” to be assigned to each type of field use based on the unit cost assumptions. The following graphic summarizes the cost recovery target philosophy and categories that will be used as a basis for the new regional field fees model.

Cost Recovery: The percentage of expenditures targeted for recovery through user fees.

Example: If an amenity has expenditures of \$100,000 per year and user fees amount to \$20,000 per year, we’d say that amenity has cost recovery of 20% (and a subsidy level of 80%).

← Highest Level of Community Benefit → → Lowest Level of Community Benefit ←			
\$	\$	\$	\$ ✕
Highest Level of Subsidy Local Youth Not for Profit Group for their Core Programming	Moderate Level of Subsidy Local Adult Not for Profit Group for their Core Programming	Minimal Level of Subsidy or Cost Recovery Community Users (for private non-commercial use)	No Subsidy (Cost Recovery or Cost Recovery Plus) For Profit Private Program Provider Commercial Entity Non-Local Groups
Tournaments / competitions held by local Not for Profit Groups outside of their core programming			

***Core programming” refers to the primary season of play as identified by the sport’s PSO/NSO including practices, league games, and tournament hosting that is deemed to reasonably fall within core programming (e.g. mandatory playoff, regional and provincial hosting). In circumstances where this direction is unclear, historical bookings in the Comox Valley will be used to assess core vs non-core programming. Please refer to the key terms at the beginning of this Framework for a description of each type of field user group.*

Implementation of the new regional field fees model will also need to confirm the specific percentage (%) based cost recovery targets assigned each type of user group and class of field. **Once the cost recovery targets are established, they can be used to determine preliminary fees for each class of field.**

The table below outlines an example template for these cost recovery targets.

Field User Type	Natural Surface Fields	Artificial Turf Fields
Local Youth Not for Profit Group	"X" %	"X" %
Local Adult Not for Profit Group	"X" %	"X" %
Community Users	"X" %	"X" %
Private Program Provider	"X" %	"X" %
Commercial Entity	"X" %	"X" %
Non-Local Groups	"X" %	"X" %

Step 3: Implementation and Adjustment (If Necessary)

Implementation of the new regional field fees model may require some additional factors to be considered in the final determination of fees for each type of user group and class of field. Those factors that may warrant adjusting fees from the identified cost recovery targets include:

- The need to phase-in fees for groups that have not historically paid fees and/or may need time to adjust to paying fees at the identified cost recovery targets.
- Balancing keeping fees affordable while generating meaningful revenues to support quality field provision.
- Aligning fees across the different field classes in a logical manner that creates a relationship between the fee charged and the quality of field.
- Keeping fees aligned with regional comparators.

As noted under Step 1, unit costing should be undertaken every 3-5 years and used to review and adjust fees accordingly. During the years in-between, fees should be increased annually based on the historical year to year inflation experienced by the regional field partners or some other measure (e.g. Consumer Price Index). Consistently increasing fees will help mitigate large increases in the future and support future planning by both the Regional Field Partners and user groups.

3.3.Determining Fees for Support Amenities

Fees charged to groups for use of support amenities such as lighting, storage, and field houses will align with the established cost recovery categories and targets for each user group. Specific to lighting, additional consideration may be given to how fields are allocated and whether or not it is fair to charge for lighting when a group is assigned 'dark hours' because it supports making the best use of the field inventory. Implementation of the fees model may also warrant consideration for integrating lighting directly into the unit costing for applicable fields.

3.4.Returned Field Time and Cancellations

Groups will be able to turn back field time that is no longer required at anytime. Field time turned back outside of a reasonable window will be refunded, less any applicable administrative charges, to encourage adherence to the spirit of the new regional allocations approach (specific timeframe(s) to be determined through implementation planning). During implementation of the new regional field allocations approach, the Central Fields Bookings Office will also determine a process to inform all user groups of newly available time which will be re-booked on a first come, first serve basis.

3.5.Administering Fees

As identified in the Comox Valley Regional Field Allocations Framework, the City of Courtenay has been identified as the regional entity that will assume the Central Fields Booking Office function on a piloted basis pending further implementation discussions and agreement on cost structures, funding methods, and risk mitigation measures.

The Central Fields Booking Office will collect all fees as part of the overall bookings and allocations process and disperse them to the Field Owners as per the process and mechanisms established during implementation.

Section 4.0

Funding Capital Replacement and Improvement Projects

4.1. Overview and Importance

Like all recreation and other public sector infrastructure, field surfaces and their support amenities require ongoing capital maintenance, repair, and lifecycle replacement. Unique to sport field provision is the limited lifespan of artificial turf surfaces and cost relative to natural surface field surfaces. While most natural sport field surfaces and support amenity components (lighting, fencing, irrigation systems, etc.) have a lifespan of multiple decades, artificial turf surfaces are usually suggested for replacement every 10-12 years. While artificial turf surfaces have numerous benefits (e.g. the ability to accommodate significantly higher levels of use, playability during wet seasons, lower operational costs, etc.) their limited lifespan requires continual lifecycle planning and budgeting.

Currently, the CVRD and School District 71 allocate some funds for lifecycle replacement of the G.P. Vanier artificial turf field. However, this allocation does not fully cover the full cost of surface replacement every 10-12 years as recommended.

4.2. Integrating Lifecycle and Capital Reserve Requirements into the Fees Model

The new regional field fees model will directly incorporate lifecycle replacement costs for the existing and new artificial turf fields to ensure that these assets have adequate resourcing for future surface replacement. Implementation of the new regional field fees model will further determine the specific mechanism(s) employed and targeted amounts that will be directed towards artificial turf surface lifecycle replacement to complement funds generating through taxation.

Within the foundations of the fees model presented in this Framework, two mechanisms exist to generate lifecycle and capital reserve funds:

- **Applying a levy onto fees.** This approach would involve adding a percentage based or flat amount onto field fees that is specifically allocated towards lifecycle and capital reserve purposes.
- **Integrating lifecycle and capital reserve assumptions into the unit costing.** Another approach could be to allocate a percentage of replacement value or targeted amount directly into the unit cost figure for each field class. A set proportion of the hourly or other time based fee collected would then be allocated towards asset management.

In addition to determining which of the above approaches to use, the Regional Field Partners will also need to collaboratively determine the proportion of lifecycle and capital reserve resourcing to target collecting directly from field users via a levy or integrated fees model vs broader taxation.

Section 5.0

Implementation

Several key steps will be required to implement the new regional field fees model. Some of these steps are likely to occur in alignment with the implementation of the new regional field allocations approach.

1. Frameworks (allocations and fees) presented to elected officials for consideration.
2. Internal resourcing considerations, processes, and mechanisms finalized (including resourcing of the Central Fields Booking Office, lifecycle and capital reserve funding mechanisms, fee collection and disbursement, etc.).
3. Final draft of the regional field fees schedule developed and presented using the process and considerations as outlined in Section 3.
4. Regional field fees schedule developed and approved via fees and charges bylaw amendments.
5. Detailed implementation plan to be developed and shared with user groups (including specific timing, phase-in considerations, etc.).
6. Implementation of the new regional field fees model targeted for fall 2027.

User group communications a dialogue should be undertaken as specific fees are determined and a more specific implementation plan is developed. The recommended Regional Fields Working Group (consisting of staff from the Regional Field Partners) is well positioned to lead this communication and dialogue given existing relationships in each community and involvement throughout the development of the new regional fees and allocations frameworks.



Regional Field Allocations and Fees Frameworks

Summary Presentation – August 2026

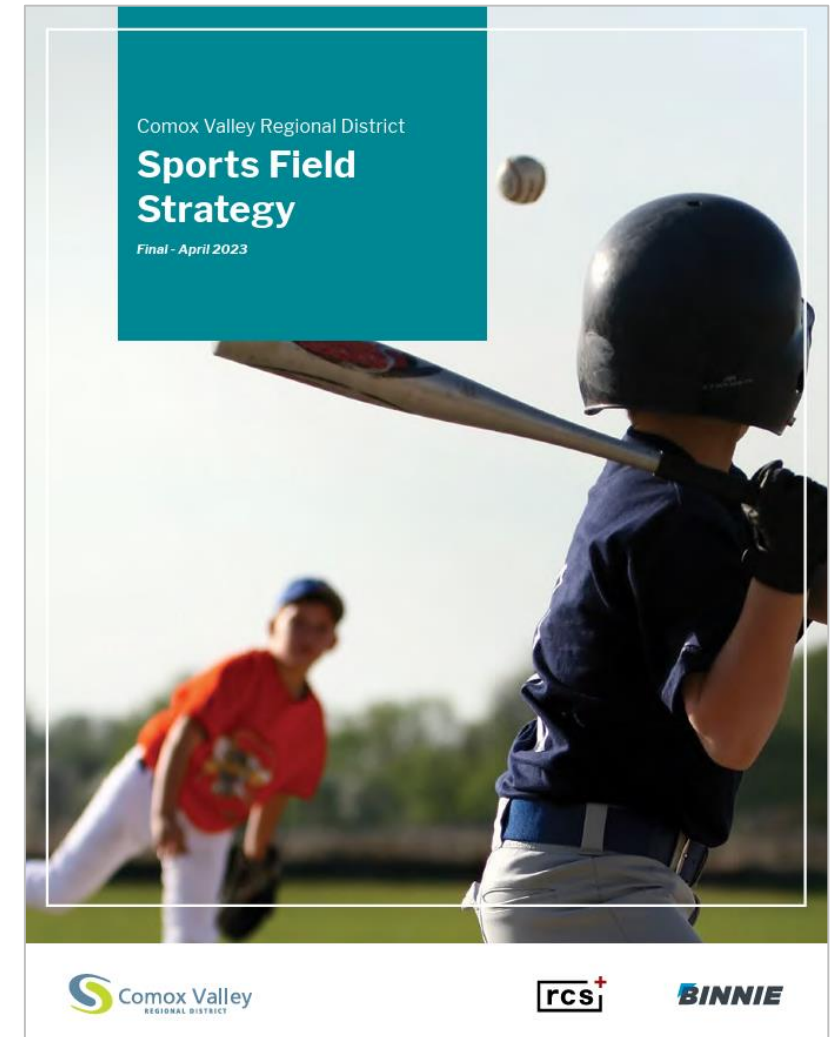


Presentation Overview

1. Frameworks Background, Context, and Process Overview
2. Review Key Elements of the Regional Field Allocations Framework
3. Review Key Elements of the Regional Field Fees Framework

Background & Context

- Comox Valley Sports Field Strategy (2023) identified the **value and benefits of increasing regional collaborations** in the provision of sport fields.
- **Specifically recommended developing a new approach for field bookings and allocations**, as well as a shift to a single entity for this function.
- **Reviewing fee structures** at the same time as a new approach to allocations is logical given the interrelationship between these two key elements of sport field provision.



Project Process

Start-Up

Formation of the Working Group (regional partner staff) and Project Advisory Committee (user groups)

Research and Engagement

User group input (survey and discussions), review of utilization and bookings data, trends and best practices research, cost analysis, etc.)

Presentation to Elected Official Forum

Research / engagement highlights and potential draft concepts presented to elected officials (January 2026)

Frameworks Development

Drafting and refinement of the 2 Frameworks

The Project Advisory Committee (PAC) was engaged at each stage in the process (4 total meetings / workshops)

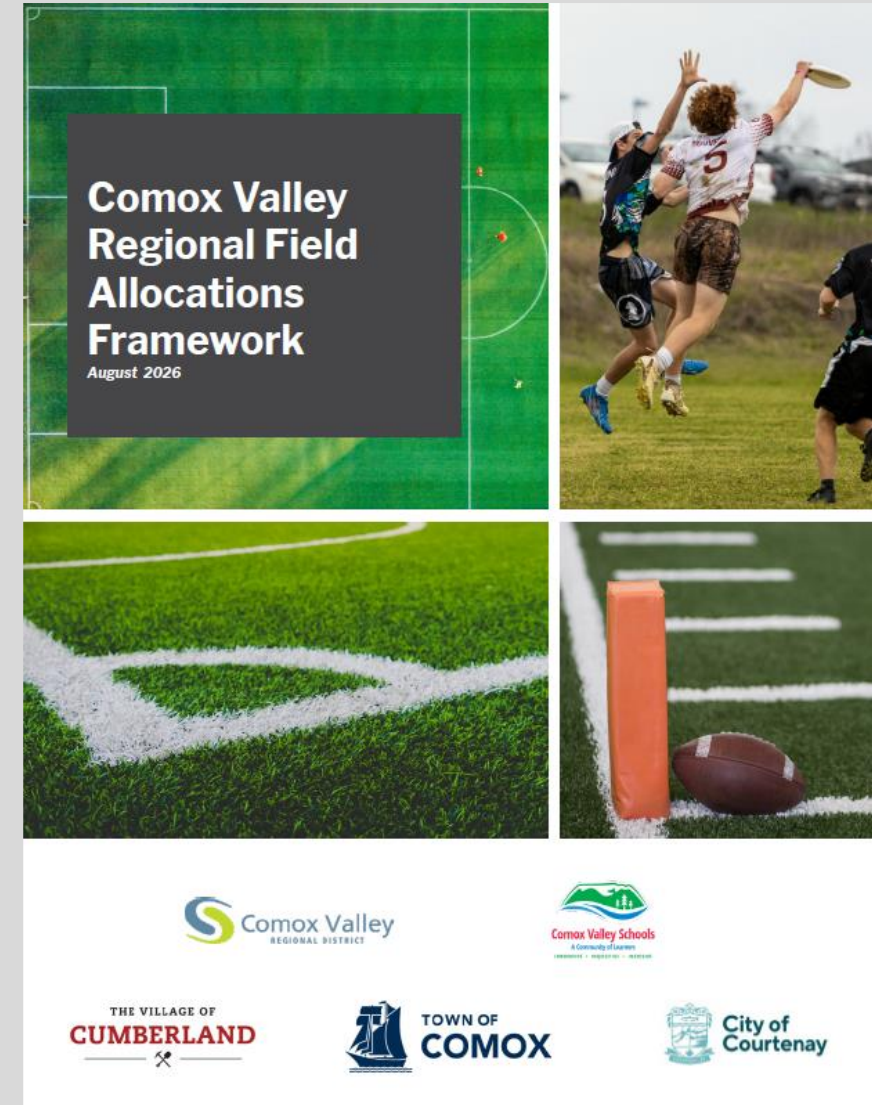
Overview of Other Framework Inputs

- Analysis of utilization and bookings data.
- Review of current practices.
- Benchmarking (comparison of allocations practices and fees models with other jurisdictions).
- Review of trends and best practices.

**The research and engagement findings have been compiled into a background report.*



Regional Field Allocations Framework Overview



Guiding Principles



Guiding Principle #1: The allocation of sport fields will support tenured and emerging sport groups as well as those that have faced historical inequities in a fair manner.



Guiding Principle #2: Field allocations will strive to align the right groups with the right fields for the right amount of time.



Guiding Principle #3: The partner jurisdictions will strive towards creating processes and protocols that are as user friendly and efficient as possible.



Guiding Principle #4: Field allocations will be a collaborative effort between the partner jurisdictions and user groups.

Key Roles and Responsibilities

Central Fields Booking Office

- Allocating and permitting all fields included in the regional bookable inventory.
- Collection of fees from groups.
- Manage / coordinate most communications with groups.

The City of Courtenay has been identified as the regional entity to assume the Central Fields Booking Office function on a piloted basis pending further regional field partner discussion and agreement on cost structures, funding methods, and risk mitigation measures.

Key Roles and Responsibilities (continued)

Field Owners

- The regional field partners will continue to maintain and operate their respective fields with full control over availability, maintenance downtime, etc.

Regional Fields Working Group

- To consist of staff representatives from each of the regional field partners.
- Focused on supporting implementation and ongoing success of the new process, adjudicating priority conflicts between user groups, and acting as a conduit to elected officials.

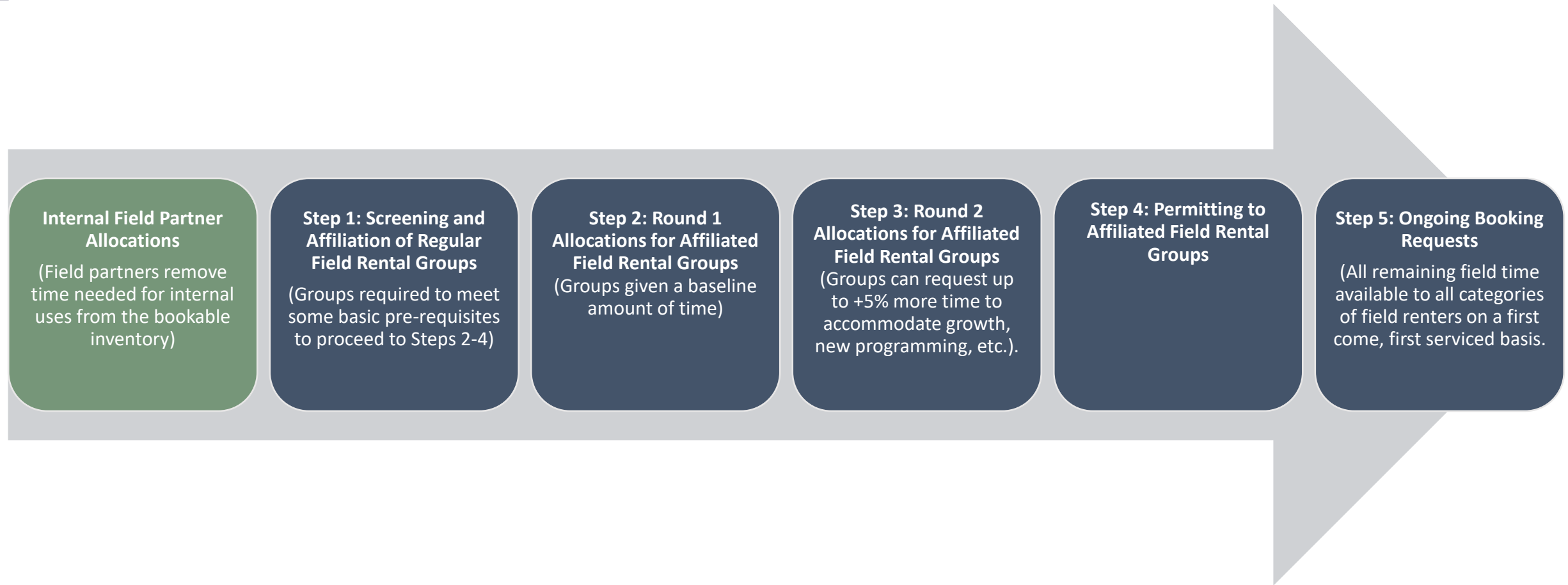
The New Allocations Process - Overview

The Framework identifies undertaking a Baseline Assessment and Review during implementation of the allocations approach and every ~3-5 years.

The **Baseline Assessment and Review** will:

- Assess if groups are aligned with the right fields for their activity.
- Determine a baseline amount of field time groups should receive based on Long Term Athlete Development guidelines and other considerations.
- Position the ongoing new regional allocations process for success by helping to ensure a good starting point.

The New Allocations Process - Overview



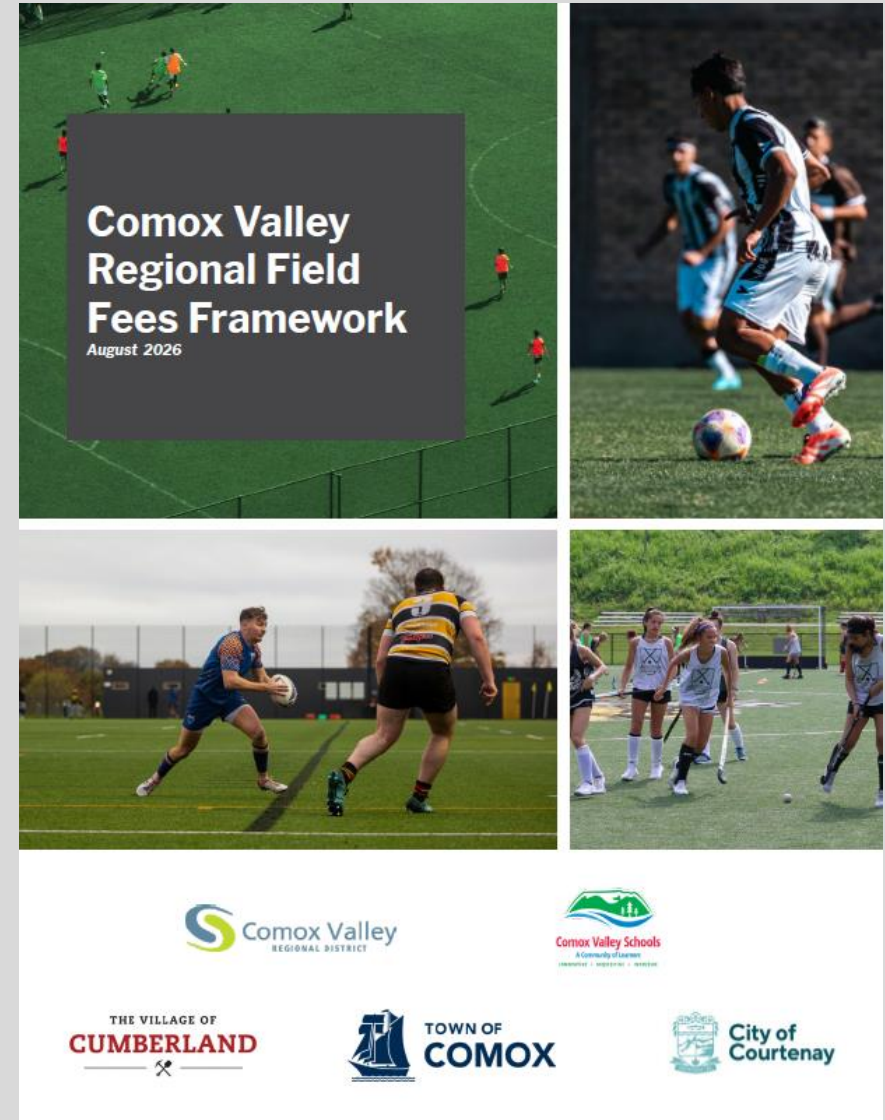
The actions and steps will occur on an ongoing basis for each season.

Allocation Implementation Steps

- Establish and confirm parameters with regional partners for the Central Bookings Office.
- Establish the Regional Fields Working Group.
- Confirm the fields that will be included in the regional bookable inventory.
- Continue to refine and finalize processes outlined at a high level in the Framework (e.g. annual and seasonal calendars, communications protocols, etc.).
- Develop tools, forms, and other support items.
- Implementation (targeted for September 2027).

This will include ongoing communications and dialogue with user groups.

Regional Field Fees Framework Overview



Guiding Principles for the new Regional Field Fees Approach



Guiding Principle #1: To support sustainable, high-quality field experiences, fees will be introduced for all booked use of sport fields in the Comox Valley.



Guiding Principle #2: The method for establishing regional field fees will integrate cost recovery metrics to maximize clarity in how fees are set, create a relationship between expenditures and fees, and integrate benefits-based rationale.



Guiding Principle #3: The fee model will place an emphasis on sustaining affordable access to sport field opportunities.

Benefits Based Approach to Setting Fees

Within the context of recreation services, there are two categories of benefits:

- **Direct benefits:** Accrued only by the user of the service.
- **Indirect benefits:** Accrued by all in the community as a result of healthier residents, a more connected community, reduction in social spending, etc.

Those amenities / services that achieve the most indirect benefits usually warrant the most subsidy.

Most fee models, including those used by the regional field partners in the Comox Valley, give the highest level of subsidy to local youth, followed by local adults, followed by other types of uses based on this general rationale.

The City of Courtenay's Recreation Fees and Charges Framework (2023) integrates this benefits-based rationale into its overall fee setting for recreation amenities and services.

Fees Across All User Types / Categories

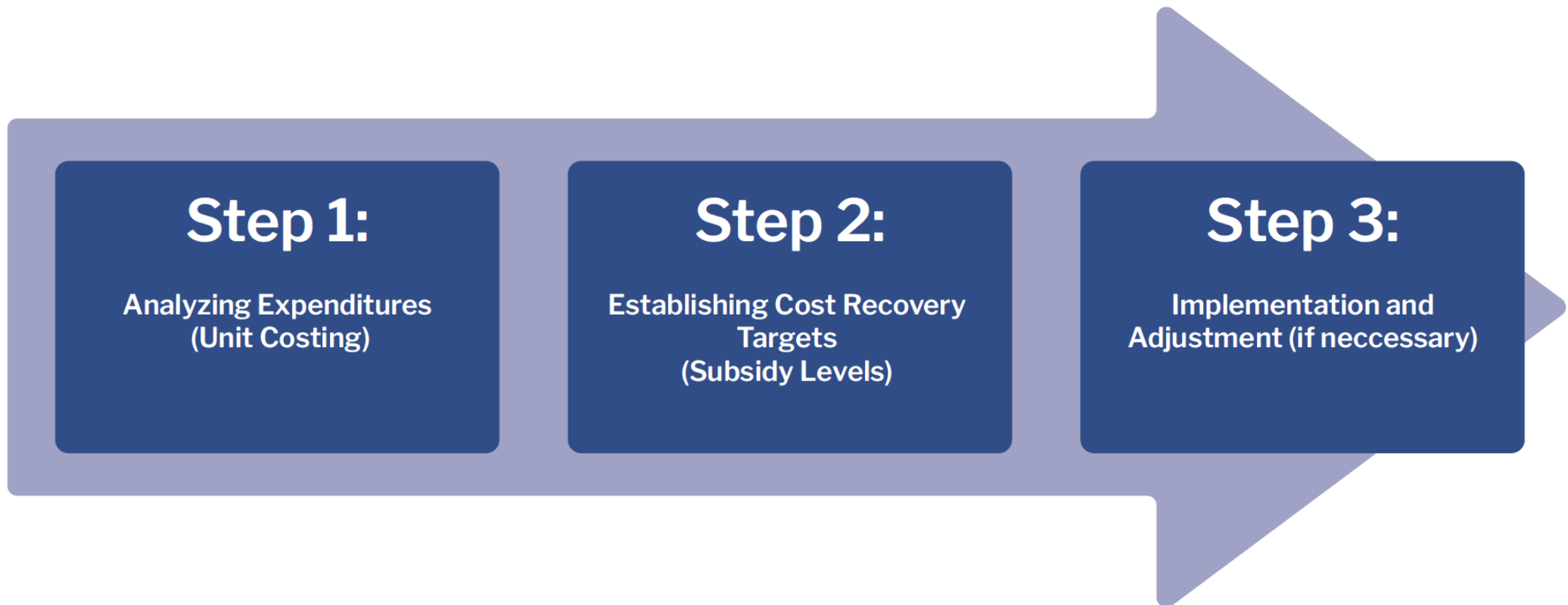
The rationale for introducing fees across all field types / categories in the region include:

- Creating an incentive to only book time that is needed.
- Alignment with other recreation and sport amenities.
- Feedback from user groups – open to paying fees if it supports higher quality fields and service.
- Alignment with many other regional comparators.

Currently Village of Cumberland charges youth fees for fields.

Process for Establishing Fees

The Framework outlines the following process for **establishing fees** that integrates alignment with cost recovery metrics and benefits-based rationale while ensuring affordability.



Subsidy Levels

The Framework outlines the following **cost recovery (subsidy) philosophy and categories** that will be used as a basis for the new regional fees model.

← Highest Level of Community Benefit ————— Lowest Level of Community Benefit →			
			
Highest Level of Subsidy Local Youth Not for Profit Group for their Core Programming	Moderate Level of Subsidy Local Adult Not for Profit Group for their Core Programming	Minimal Level of Subsidy or Cost Recovery Community Users (for private non-commercial use)	No Subsidy (Cost Recovery or Cost Recovery Plus) For Profit Private Program Provider Commercial Entity Non-Local Groups

Integrating Lifecycle and Capital Reserve Requirements into the Fees Model

The Framework identifies the need to ensure that lifecycle and capital reserve contributions are integrated into the fees model.

- This is especially important for artificial turf fields given their short lifespan and high replacement costs.
- The Framework identifies several potential tactics for integrating lifecycle and capital reserve into the model that will require further exploration through implementation.

Fees Implementation Approach

- Develop a regional field fees schedule.
- Key considerations that require further analysis before the fee schedule can be finalized include:
 - The funding approach for the Central Fields Booking Office.
 - Potential phasing to mitigate impacts on user groups and ensure affordability.
 - Approaches to lifecycle and capital reserve contributions (e.g. separate levy vs integration directly into fees).
- Approval of the regional field fees schedule.
- Implementation targeted for September 2027.

This will include ongoing communications and dialogue with user groups.



Thank You!

Questions?

BRIEFING NOTE

TO: Support Services Committee
FROM: Molly Proudfoot, Director of Operations
RE: Long-Range Facilities Plan 2026-2036

DATE: Sept 16, 2026

Purpose

To present the Long-Range Facilities Plan (LRFP) 2026-2036 to the Support Services Committee for review and feedback and seek support to forward the Plan to the Board for approval. The LRFP provides a strategic framework to guide facilities planning, capital investment priorities, and stewardship of District assets over the next decade in alignment with the District's Strategic Plan.

Strategic Plan Alignment

The Long-Range Facilities Plan supports the District's Strategic Plan by aligning facilities planning and infrastructure investments with the District's vision, values, and design principles. The Plan promotes safe, inclusive, and equitable learning environments and supports the long-term stewardship of District assets while creating learning spaces that reflect evolving educational practices and the needs of students, staff, and communities.

Background

In Fall 2025, the District engaged a consultant to update its 10-Year Long-Range Facilities Plan (LRFP). The LRFP provides a strategic framework to guide decisions regarding capital investments in school buildings, sites, and learning environments over the next decade. As a Ministry-required planning document, the LRFP supports the effective management of District facilities and addresses key considerations such as enrolment trends, space utilization, evolving educational and program needs, accessibility, safety, sustainability, and long-term asset stewardship.

The updated LRFP builds upon previous planning work, aligns with the District's Strategic Plan, and informs future capital submissions to the Ministry of Infrastructure. To support the development of the Plan, a comprehensive engagement process was undertaken to ensure the LRFP reflects a broad range of perspectives and priorities. Input was gathered from the Board of Education, staff, partners, rights holders, and the broader community to help identify facility needs, long-term planning considerations, and emerging priorities.

Engagement activities included:

- **Committee of the Whole; Info Session** – November 2025
- **Board Engagement** – March 2026
- **Partner and Rights Holder Engagement** – May 2026

- **Public Feedback Survey – April-May 2026**

Throughout the planning process, the consultant completed a comprehensive review of District facilities, enrolment and demographic trends, facility utilization, capital priorities, and future infrastructure requirements. The work included refinement of the District's 10-year enrolment projections using local demographic data and community growth forecasts. Recommendations emerging from the LRFP informed the District's 2026 Major Capital 2027-28 Project Submission, with the Board approving the recommended capital priorities in June 2026 for submission to the Ministry of Infrastructure.

The attached black-and-white draft represents the final content review version of the LRFP and incorporates the findings, analysis, recommendations, and feedback gathered throughout the planning and engagement process. If approved by the Board, staff will proceed with final graphic design, formatting, and publication of the Plan in Fall 2026.

Next Steps

The attached draft represents the final content review version of the Long-Range Facilities Plan (LRFP) 2026-2036. The Support Services Committee is being asked to review the Plan and provide feedback prior to its consideration by the Board for approval. Following Board approval, staff will proceed with final graphic design, formatting, and publication of the Plan in Fall 2026.

Recommendation

THAT the Board of Education of School District No. 71 (Comox Valley) approves the Long-Range Facilities Plan 2026-2036 as presented on September 16, 2026, at the Support Services Committee Meeting.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Molly Proudfoot', with a stylized flourish at the end.

Molly Proudfoot
Director of Operations

Comox Valley Schools Long-Range Facilities Plan 2026-2036

Draft 2026-09-08

The Board of Education acknowledges that we are on the traditional territories of the K'ómoks First Nation. We would like to thank them for the privilege of living on their land and the gift of working with their children.

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ADD

Put this quote at the beginning of the report:

“the Long-Range Facilities Plan ensures that future infrastructure investments not only respond to enrolment trends and facility requirements but also advance the District's long-term educational goals and strategic priorities.”

Executive Summary

To be written once draft is approved in principle

DRAFT

PART 1: Understanding The District

Planning Framework: Alignment with the Strategic Plan - this section will be in its own box, graphically separated from the main flow of the text

This Long-Range Facilities Plan is grounded in and guided by the Comox Valley Schools Strategic Plan for Education. The District's vision: *Compassionate, Connected, and Personalized Learning for All*, and its purpose to create *safe, equitable learning environments where each learner can thrive*, establishes a clear direction for both educational delivery and the physical environments that support learning.

The Strategic Plan identifies five core values: **Learning, Equity, Relationships, Safety, and Integrity**. These values inform decision-making across the District and are reflected not only in programs and services, but also in the planning, design, and use of school facilities.

Central to the Strategic Plan are a series of design principles that describe how learning is intended to occur throughout Comox Valley Schools.

These principles include:

- Decolonizing and Indigenizing approaches;
- Inclusion and respect for diverse learners;
- Personalized learning;
- Student-centered assessment;
- Social-emotional learning;
- Experiential learning;
- Flexible learning environments;
- Digitally enhanced learning; and
- Land-based learning.

While these principles are educational in nature, they have important implications for the District's physical infrastructure. Together, they describe a model of learning that:

- Extends beyond traditional classroom structures.
- Requires a variety of flexible and adaptable learning spaces.
- Emphasizes connection to community, culture, and the natural environment.
- Supports diverse learning needs, pathways, and delivery models.

This Long-Range Facilities Plan translates the District's strategic priorities into a framework for decision-making related to facilities, sites, and infrastructure. It examines how existing facilities support, or in some cases limit, the realization of these priorities, while identifying opportunities to better align learning environments, infrastructure, and school sites with the District's vision and long-term needs.

Alignment with the Strategic Plan is not a standalone objective of this plan. Rather, it serves as the foundation for all facilities planning decisions, informing the assessment of existing facilities, identification of priorities, and development of recommendations.

Through this integrated approach, the Long-Range Facilities Plan ensures that future infrastructure investments not only respond to enrolment trends and facility condition requirements but also advance the District's long-term educational goals and strategic priorities.

1. Place, People, and Purpose

Comox Valley Schools serves a diverse and interconnected region on the east coast of Vancouver Island, located on the traditional territory of the K'ómoks First Nation. The District is committed to fostering meaningful relationships with students, families, communities, and Indigenous partners while honouring the unique histories, cultures, and characteristics that shape the region.

The District serves the City of Courtenay, the Town of Comox, the Village of Cumberland, and surrounding rural and island communities within the Comox Valley Regional District. This varied geography creates a school district that is both interconnected and distinctive, with each community contributing unique perspectives, needs, and opportunities that help inform planning and decision-making.

As a learning organization, Comox Valley Schools supports approximately 8,600 students from Kindergarten through Grade 12 through a network of elementary, middle, secondary, and alternative schools. In addition, the North Island Distance Education School (NIDES) provides online learning opportunities for nearly 3,000 full-time equivalent (FTE) students, extending the District's reach beyond its geographic boundaries.

With more than 1,900 employees and an annual operating budget of approximately \$140 million, the District delivers a comprehensive and evolving educational program that reflects both provincial requirements and local priorities.

At the heart of Comox Valley Schools is a clear and enduring vision: **compassionate, connected, and personalized learning for all**. This vision is supported by a commitment to creating safe, equitable, and inclusive learning environments where every learner is empowered to thrive, grow, and share their unique gifts.

The District's core values of **Learning, Equity, Relationships, Safety, and Integrity** are embedded in daily decision-making, educational programs, and learning environments. These values influence how learning spaces are designed and experienced, how schools serve as centres of community connection, and how the District plans for future growth and change.

A strong commitment to Truth and Reconciliation underpins this work and is integrated throughout the District's practices and planning. This commitment guides ongoing learning,

respectful engagement, and meaningful action that strengthens relationships, honours Indigenous perspectives, and advances reconciliation across the communities it serves.

DRAFT

2. The Communities and Learners We Serve

Comox Valley Schools serves a region shaped by both its natural environment and its diversity of communities. The City of Courtenay, the Town of Comox, the Village of Cumberland, and the surrounding rural and island areas within the Comox Valley Regional District each have distinct characteristics that influence facility need and utilization.

Over the past three census cycles, from approximately 2006 to 2021, the Comox Valley has experienced steady population growth of roughly 15–20%. Growth accelerated during the COVID-19 period, driven in part by in-migration, before beginning to stabilize more recently. However, these trends are not uniform across the region. Each community is experiencing change in different ways, presenting unique opportunities and considerations for long-range facilities planning.

City of Courtenay

As the largest urban centre in the Comox Valley, the City of Courtenay has experienced significant population growth, increasing by approximately 20–25% over the past 15 to 20 years, with growth accelerating in recent years. This trend has been supported by residential development, increased urban density in some neighbourhoods, and Courtenay's role as the region's primary service and employment centre.

The city's growing and increasingly diverse population has contributed to sustained demand for educational services, particularly in neighbourhoods experiencing residential growth. These demographic changes continue to influence enrolment patterns, educational programming needs, and expectations for community access to school facilities.

For Comox Valley Schools, Courtenay remains the District's primary area of enrolment concentration and localized growth pressure. Schools are generally well utilized and, in some cases, operating near capacity. Understanding where future residential development and population growth are expected to occur will be essential to ensuring that facility planning and capital investments align with evolving community needs.

Town of Comox

The Town of Comox has experienced more gradual growth, with its population increasing by approximately 10–15% over the past three census cycles. Development has generally been incremental, reflecting the town's mature development pattern and limited opportunities for large-scale residential expansion. Compared to the City of Courtenay, growth has occurred at a slower pace, with less intensification and a relatively stable population and development pattern. Although the population has gradually aged, the community continues to maintain a consistent presence of school-aged families, resulting in relatively stable student enrolment.

An important consideration within the Comox area is the presence of Canadian Forces Base (CFB) Comox. Located within the Airport Elementary and Highland Secondary catchment areas, the Base has historically influenced enrolment patterns and remains a unique factor in future enrolment planning. While the impacts of potential Base-related housing and development remain uncertain, they will continue to be monitored as part of the District's long-term planning. Additional discussion of CFB Comox is provided later in this section.

For Comox Valley Schools, these conditions shift the focus of facilities planning from accommodating growth to the long-term stewardship and optimization of existing assets. Priorities include maintaining aging infrastructure, ensuring facilities remain responsive to evolving educational needs, and managing school capacity effectively to support current and future students.

Village of Cumberland

The Village of Cumberland has experienced the most significant population growth in the Comox Valley over the past three census cycles. Population growth is estimated at 30–40% since 2006, with much of that increase occurring since 2016.

This growth has been driven primarily by residential development and continued in-migration to the area. While Cumberland retains its distinct identity as a smaller community, population and housing growth have increased demand for educational services, particularly at the elementary level. Schools serve as both learning environments and important community hubs, making facility planning a key consideration for supporting educational needs, community connections, and overall well-being.

For Comox Valley Schools, Cumberland represents an area of sustained growth and increasing enrolment pressure. As residential development continues, enrolment patterns are expected to remain dynamic. Ongoing monitoring of population, housing, and enrolment trends will help ensure that facility planning and capital investments align with evolving community needs, while maintaining the efficient use of District resources and supporting school facilities as important educational and community hubs.

Comox Valley Regional District (Rural and Island Communities)

The broader Comox Valley Regional District encompasses a range of rural and island communities, each with unique characteristics and dispersed populations. Over the past 15 to 20 years, these areas have generally experienced modest population growth, typically in the range of 5–10%, although trends vary among communities.

For Comox Valley Schools, these communities present unique planning considerations related to transportation, accessibility, enrolment sustainability, and facility utilization. Schools often serve as important local assets within rural and island communities, making it essential to balance equitable access to educational opportunities with the effective use of District resources. Long-

term facilities planning must therefore support sustainable service delivery while recognizing the important role schools play in these communities.

Canadian Forces Base Comox

Canadian Forces Base (CFB) Comox is a unique and significant presence within the region, serving as both a major employment centre and a residential community for military personnel and their families. The Base includes on-site housing and has historically contributed to student enrolment within Comox Valley Schools, particularly at the elementary level. Military personnel are generally required to reside within a reasonable commuting distance of the Base, typically within approximately 30 minutes, creating a strong connection between staffing levels, housing availability, and student enrolment in schools located within the catchment areas.

Unlike typical municipal growth, population changes associated with CFB Comox are influenced by federal decisions regarding military staffing, housing development, and broader investments in military infrastructure and services. As a result, enrolment impacts can be more variable and less predictable than those associated with conventional residential growth. Recent discussions have indicated that proposed housing development on or near the Base could contribute to future enrolment growth within the District.

As part of this planning process, the District has engaged in preliminary discussions with Base representatives and received high-level information regarding potential future development. At the time of this plan, detailed information regarding the scale, timing, and potential enrolment impacts of these developments is not yet known.

Given these factors, CFB Comox represents a distinct planning consideration within the Long-Range Facilities Plan. Ongoing coordination and information sharing will be important to support enrolment forecasting and ensure the District can respond effectively to population changes associated with Base operations, housing, infrastructure, and service investment.

North Island Distance Education School (NIDES): A Province-Wide Learning Community

While the majority of students served by Comox Valley Schools reside within the Comox Valley, the District also supports a significant learning community that extends beyond its geographic boundaries through the North Island Distance Education School (NIDES), one of British Columbia's designated provincial online learning schools.

Through NIDES, Comox Valley Schools serves nearly 3,000 full-time equivalent (FTE) students, representing an estimated 15,000 individual learners annually within its online learning programs. Many of these learners access individual courses, specialized programs, or targeted educational services throughout the year.

NIDES serves a diverse range of learners, including:

- Students in rural and remote communities who may not have access to specialized courses through their local schools;
- High-performance athletes requiring flexible schedules to accommodate training and competition;
- Students requiring medical or mental health accommodations; and
- Students seeking accelerated learning opportunities or more personalized educational pathways.

Implications for Facilities Planning

The diversity of communities and learners served by Comox Valley Schools creates several important considerations for long-range facilities planning.

Key observations include:

- The District's communities have collectively grown by approximately 15–20% over the past two decades, with growth varying across the region.
- Uneven growth has created localized enrolment and capacity pressures in some areas, while others have experienced relatively stable enrolment patterns.
- Facilities planning must respond to differing community characteristics, demographic trends, and enrolment pressures across the District.
- NIDES extends the District's educational reach beyond the Comox Valley, serving a diverse provincial learner population with distinct learning needs and pathways.
- CFB Comox and broader regional growth patterns remain important factors influencing future enrolment trends and facility planning requirements.

Future facilities decisions must remain responsive to changing enrolment, educational needs, and service delivery models.

3. Learning in Comox Valley Schools: Programs, Approaches, and Spaces

The programs and approaches outlined in this section reflect the District's strategic priorities, including personalized, inclusive, experiential, and land-based learning.

Comox Valley Schools is committed to providing flexible and engaging learning experiences that respond to the diverse needs of students. In addition to provincial curriculum offerings, the District delivers a range of innovative programs and learning models that reflect the unique needs and opportunities of the region.

As these approaches increasingly extend beyond traditional classroom settings, they influence the types of learning environments required to support student success. As a result, they are an important consideration in the planning, design, and utilization of school facilities across the District.

3.1 Supporting Diverse Learning Pathways

Comox Valley Schools offers a range of programs of choice commonly available across British Columbia, providing families with additional educational pathways.

These include:

- **French Immersion** delivered across multiple elementary and secondary schools, providing a continuous pathway through graduation.
- **Montessori** emphasizing independence, self-directed learning, and hands-on experiences within structured classroom environments.
- **StrongStart** supporting early learning and development for children aged 0 to 5 through play-based, community-oriented environments.

These programs are typically accommodated within existing school facilities, requiring only minor adaptations to learning spaces and furnishings. In addition, Comox Valley Schools supports a number of unique programs, including:

ENTER (Engineering, New Technology, Exploration & Robotics)

ENTER is a project-based learning program focused on engineering, robotics, and design thinking. It operates across multiple grade levels and combines in-person and at-home learning.

The program is currently delivered within existing school facilities at Aspen Park Elementary and Highland Secondary and includes:

- Multi-grade groupings
- Hands-on, technology-enabled learning
- Flexible scheduling through blended in-person and remote learning

While ENTER can be accommodated within standard school facilities, it benefits from flexible learning environments that support collaboration, creativity, and project-based learning.

NIDES: Online Learning

NIDES is an innovative educational model that provides flexible, personalized learning through online and blended delivery. Serving a diverse range of learners across British Columbia, it supports students whose needs may not be fully met within traditional school settings. With approximately 3,000 full-time equivalent (FTE) students and an estimated 15,000 individual learners accessing services annually, NIDES represents a significant component of the District's educational delivery model. Its predominantly online model enables the District to serve a large and geographically dispersed student population with a relatively small physical footprint, making it an efficient and scalable approach to educational delivery.

While student learning is not constrained by classroom capacity in the traditional sense, the program's operations remain dependent on physical workspace. Currently, teaching and administrative staff are distributed across multiple District facilities, working from repurposed classrooms and office spaces that were not originally designed to support online learning operations.

As the program continues to evolve, NIDES presents a significant opportunity for strategic facilities planning. A consolidated, purpose-designed facility could improve operational efficiency, enhance staff collaboration, and provide capacity to support future growth and program development.

Current facility challenges include:

- Staff distributed across multiple locations.
- Retrofitted workspaces that do not fully support the operational needs
- Dispersed work environments that limit collaboration and coordination.
- Space constraints that limit future staffing and program growth.

Fine Arts eCademy (FAE, part of NIDES)

The Fine Arts eCademy (FAE) operates under the NIDES umbrella, combining in-person and online learning with a focus on arts-based education. The program currently serves approximately 125–136 students through a blended model that includes three days of in-person learning and two days of online instruction.

Although the Fine Arts eCademy is administratively part of NIDES, it functions as a distinct program. Future facility decisions involving NIDES should reflect the operational and cultural needs of both programs.

Pathways Learning Community (K–3)

Pathways, currently offered at Airport Elementary, is a play- and inquiry-based program that emphasizes:

- Multi-age learning
- Place-based and experiential education
- Strong relationships among students, staff, and the community

ENTER can be accommodated within standard school buildings, but benefits from flexible, adaptable spaces that support collaboration and project-based learning.

Sandwich Site (Trades and Program Support)

The Sandwich site supports trades-related programming and other specialized learning opportunities for secondary students. Rather than functioning as a stand-alone school, it serves as a supplementary facility that supports programs delivered across the District.

The site includes:

- Workshop and training spaces
- Specialized equipment
- Limited administrative space

In addition to supporting trades programming, portions of the facility are currently being used as workspace for NIDES staff due to limited space capacity within the District.

Nala’atsi School

Nala’atsi provides a small, relationship-centered learning environment for secondary students of Indigenous ancestry, supporting individualized learning , cultural connection, and community engagement.

- Approximately 20 students
- Small staff complement
- Focus on belonging, flexibility, and student support

The program operates within a limited physical footprint and would benefit from:

- Additional space to support program growth, including the expansion of grade offerings.
- Improved access to shared resources, services, and supports

Future planning must ensure that any changes to location or space respect the identity and intent of the program by maintaining the conditions that support student belonging, learning, and well-being.

Food and Kitchen-Based Programs: Feeding Futures

Food programs are an increasingly important component of student well-being and success across Comox Valley Schools. Supported through the Feeding Futures initiative, the District has shifted from a largely decentralized model, where food programming and kitchen infrastructure varied from school to school, to a more coordinated district-wide approach.

Today, the District offers a range of food and nutrition supports, including universal lunch programs, breakfast and snack programs, emergency food supports, and food literacy initiatives. These programs are delivered through a collaborative network of schools, Community School Societies, community partners, and other service providers.

The growth in food programming has been significant. During 2025-26, access to universal or low-barrier food programs increased from approximately 19% of students to 44%, with access expected to reach nearly 48% as additional programs are introduced. By December 2025, universal food access was available at 12 schools, with two additional programs planned. More than 67,000 lunches were served between September and November 2025 through Feeding Futures-supported programs.

Beyond addressing food insecurity, these programs support student well-being, readiness to learn, equity, dignity, and belonging. Universal and pay-what-you-can models help reduce financial and social barriers, ensuring students can access nutritious food in a welcoming environment.

The continued expansion of food programming has important implications for facilities planning. Effective delivery requires appropriate kitchen, food preparation, storage, serving, and distribution infrastructure, as well as the staffing and operational supports needed to sustain programs. The District has already identified the need for infrastructure improvements at several schools and additional food-service capacity.

As food programs continue to evolve, kitchens and food-service spaces should be recognized as essential components of the educational environment. Future planning should consider the appropriate balance between school-based preparation, distributed production, and centralized or contracted services while ensuring equitable access to nutritious food for students across the District.

3.2 Supporting Facilities and Distributed Resources

Glacier View Secondary School

Glacier View Secondary was originally constructed as an elementary school. Following its closure as an elementary school in 2008, the facility was repurposed and now accommodates an alternate education site along with several district-wide services and programs, including:

- Alternative Education programming for students in Grades 8-12.
- The Learning Resource Centre, which distributes educational materials and equipment to schools across the District.
- The District Print Shop.
- Youth and Family Support Worker services.

The alternate education site serves approximately 180 students and provides access to a range of support services, including counsellors and community-based resources.

While the co-location of these programs and services provides operational efficiencies, it also creates several facility challenges:

- Classrooms being used for non-instructional purposes, including Learning Resource Centre storage and distribution functions.
- Space constraints that limit program flexibility and growth.
- A facility supporting multiple functions beyond its original design and intended use.

3.3 Learning Beyond the Classroom

A defining characteristic of Comox Valley Schools is its strong connection to the natural environment as an extension of the classroom. Many schools are situated on large, nature-rich sites that provide opportunities for:

- Outdoor and place-based learning
- Experiential education
- Community engagement

Outdoor learning is embedded across programs and grade levels and has become an important component of the District's educational approach. In recent years, the District has invested in

covered outdoor learning spaces, gardens, and other outdoor learning environments that support year-round learning, food literacy, environmental education, and connection to place.

As these spaces continue to evolve, facilities planning should consider opportunities to enhance accessibility, weather protection, durability, and integration with adjacent indoor learning environments. Recognizing outdoor learning spaces as an extension of the educational environment will help ensure they continue to support the District's educational priorities and long-term facility needs.

3.4 Implications for Facilities

The programs and approaches described above have several important implications for facilities planning:

- **Learning extends beyond traditional classrooms**, including flexible instructional spaces, collaborative areas, outdoor learning environments, and specialized program spaces.
- **Programs are often accommodated through adaptation**, including repurposed rooms and portable classrooms that were not originally designed for their current use.
- **Key programs are fragmented across multiple sites**, reducing operational efficiency (e.g., NIDES)
- **Some programs are constrained by space**, limiting their ability to grow services and supports (e.g., NIDES, Nala'atsi)
- **Standard Ministry area allocations do not fully reflect program needs**, particularly for:
 - Hybrid and online learning;
 - Experiential, technical, and trades-based learning;
 - Flexible and specialized learning environments;
 - Outdoor and land-based learning; and
 - Gathering, collaboration, and multi-purpose activity spaces.

At the same time, the District has significant strengths to build upon, including:

- Large and adaptable school sites
- Established and innovative programs
- A demonstrated ability to innovate within existing constraints

Leveraging these strengths presents an opportunity to better align facilities with the District's evolving educational priorities while maintaining the flexibility needed to support future growth, program development, and changing educational needs.

4. The State of the Portfolio

The District's facilities must be understood not only in terms of condition and capacity, but also in how effectively they support learning. As outlined in the Strategic Plan, Comox Valley Schools is committed to creating inclusive, personalized, and flexible learning environments grounded in strong relationships and connections to place.

Most of the District's school buildings were designed for more traditional models of instruction and do not fully align with evolving educational approaches. At the same time, the District's portfolio reflects decades of adaptation in response to changing enrolment patterns, program delivery models, and funding realities. While Comox Valley Schools benefits from large and adaptable sites, it must also address the challenges associated with aging infrastructure and facilities designed for a different era.

Understanding how well existing facilities support current and future learning needs is a critical component of long-range planning. This section provides an overview of the District's facilities and identifies opportunities to better align the built environment with evolving educational priorities. These considerations will help guide future facility investments, renewal efforts, and planning decisions across the District.

4.1 Overview of Facilities

Comox Valley Schools serves approximately 8,600 students in its brick-and-mortar schools across the region. The District's facility portfolio includes:

- **14 elementary schools** (K-5, K-6 or K-7)
- **1 K-9 school** (Cumberland Community School)
- **1 middle school** (Lake Trail Community School, Grades 6-9)
- **5 secondary schools** (includes Nala'atsi and Glacier View)
- **1 online learning school** (NIDES)

These schools are organized into families of schools aligned with catchment areas, supporting student transitions and progression through the K-12 system.

The District also maintains two closed school sites. Comox Elementary is currently used for storage and accommodates the International Student Program in a portable located on the property. Union Bay Elementary is vacant and not serviceable. Although neither site operates as a school, both remain part of the District's facility portfolio and continue to be important asset management and long-term planning considerations.

In addition, the District owns and operates several non-school facilities, including:

- District administration offices;

- Inclusive Education and Indigenous Education offices;
- International Student Program offices;
- Operations, Information Technology, and works yard facilities;
- Sandwich Education Centre;
- Stand-alone childcare buildings; and
- Tribune Bay Outdoor Education Centre.

Together, these facilities support both educational delivery and the broader functioning of the District.

4.2 Aging Infrastructure and Building Constraints

The District's facilities portfolio spans several generations of school design and construction. While many facilities continue to serve students well, the aging portfolio creates increasing pressures related to renewal and maintenance, rising lifecycle costs, and the need to adapt learning environments to support contemporary educational practices.

Facility Condition Index

The Facility Condition Index (FCI) is a Ministry measure used to assess the physical condition of school facilities. Based on assessments completed through the Capital Asset Management System (CAMS), the FCI compares the estimated cost of facility renewal needs to the replacement value of a building. Lower FCI values indicate facilities in better condition, while higher values indicate greater renewal requirements.

Ministry assessments evaluate the condition of major building systems, including:

- Exterior building envelopes;
- Interior construction and building systems;
- Electrical systems;
- Heating, ventilation and air conditioning (HVAC) systems;
- Plumbing systems; and
- Structure components.

The FCI provides an important indicator of facility condition and is one factor considered by the Ministry when establishing capital investment priorities. However, it measures physical condition only and does not assess educational suitability, functionality, capacity, or the strategic value of a facility. As a result, a building may have a relatively low FCI while still presenting challenges in supporting contemporary educational practices, while a facility with a higher FCI may continue to function effectively as a learning environment.

The FCI should also be understood as a point-in-time assessment. Ministry facility condition inspections, completed through CAMS, are typically conducted on a five-year cycle. The FCI values used in this Long-Range Facilities Plan are based on the 2021 assessment cycle and reflect

facility conditions at that time. While they provide a consistent basis for comparing facilities across the District and the province, they do not fully account for building improvements, renewal projects, or changes in condition that have occurred since the assessments were completed.

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

Facility Condition Index Interpretation

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

District-Wide FCI Trends

Facility - Address (Mailing)	Facility - Average Age	Facility - Facility Name	Facility - Facility FCI	Facility - Municipality
1100 Northwest Rod	40	Denman Island Community School	0.53	Denman Island
1290 Guthrie Rd	25	Brooklyn Elementary	0.5	Comox
1540 McPhee Ave	67	Courtenay Elementary	0.76	Courtenay
1551 Lerwick Ave	32	Mark R Isfeld Senior Secondary	0.59	Courtenay
1909 Robb Ave	62	Ecole Robb Road Elementary	0.64	Comox
2085 Wallace Ave	62	Comox Elementary (CLOSED)	0.83	Comox
2100 Sollands Rd	5	Hornby Island Community School	0.05	Hornby Island
2250 Bolt Ave	26	Aspen Park Elementary	0.51	Comox
2300 Valley View Dr	31	Valley View Elementary	0.57	Courtenay
2345 Mission Rd	25	Queeneesh Elementary	0.56	Courtenay
241 Beecher Pl	47	Glacier View Secondary Centre	0.7	Courtenay
2505 Smith Rd	79	North Island Distant Education System (NIDES)	0.7	Courtenay
2947 Rennison Rd	27	Sandwich Technical Education Centre	0.71	Courtenay
2963 Vanier Dr	14	Maintenance Building	0.07	Courtenay
2963 Vanier Dr	53	Maintenance Storage	0.02	Courtenay
3040 Lake Trail Rd	49	Arden Elementary	0.87	Courtenay
3830 Warren Ave	57	Royston Elementary	0.67	Royston
401 Willemar Ave	53	Ecole Puntledge Park Elementary	0.65	Courtenay
4830 Headquarters Rd	55	Georges P Vanier Secondary	0.16	Courtenay
5120 Mottishaw Rd	28	Huband Park Elementary	0.58	Courtenay
607 Cumberland Rd	54	Inclusive & Indigenous Education Offices	0.81	Courtenay
665 16th St	61	Nala'atsi Alternate	0.8	Courtenay
750 Pritchard Rd	42	Highland Secondary	0.62	Comox
805 Willemar Ave	55	Lake Trail Community School	0.18	Courtenay
8763 Paulsen Rd	41	Miracle Beach Elementary	0.65	Black Creek
PO Box 40	71	Airport Elementary	0.87	Comox
PO Box 430	41	Cumberland Community School - Perseverance (Medical)	0.14	
PO Box 430	54	Cumberland Community School - Strathcona (Elementary)	0.69	Cumberland
PO Box 430	46	Cumberland Community School - Beaufort (Junior)	0.65	Cumberland
Average age/FCI	45		0.55	

*Figure X: Facility Condition Index Values by Facility
Based on the 2021 Ministry/CAMS assessment cycle*

The figure above summarizes the available FCI values for District facilities from the 2021 assessment cycle. The District-wide average FCI is approximately 0.55, compared with a provincial public-school average of approximately 0.44.

This represents an increase from the District's previous Long-Range Facilities Plan (2021), which reported an average portfolio FCI of approximately 0.46. Although capital projects and renewal investments have improved the condition of individual facilities, these gains have been offset by the continued aging of the broader portfolio.

Approximately 40% of assessed facilities have an FCI greater than 0.60 (Very Poor), indicating significant renewal needs across a substantial portion of the District's facilities.

As noted previously, the FCI values presented here are based on the 2021 assessment cycle and do not fully reflect facility improvements completed since that time. The District is now due for reassessment, which will provide updated condition ratings and renewal requirements that more accurately reflect current conditions.

Despite ongoing investments in facility renewal, significant renewal and replacement needs remain. As a result, this Long-Range Facilities Plan focuses not only on addressing priority renewal requirements, but also on improving the overall condition, functionality, and long-term sustainability of District facilities.

Age and Building Functionality

While the FCI provides an important measure of physical condition, facility age and functionality are also key considerations in long-range planning. The figure above illustrates the range of construction periods represented across the District's portfolio.

Older school buildings can present challenges that extend beyond physical condition alone. Many were designed to support educational models, building standards, and program requirements that differ significantly from those of today.

Common characteristics include:

- Rigid layouts, often organized around double-loaded corridors.
- Limited breakout, collaboration and informal learning spaces.
- Reduced flexibility to support evolving programs and instructional approaches.
- Smaller or less adaptable specialized learning spaces.
- Building systems and infrastructure approaching the end of their service life.
- Higher costs and greater complexity associated with renovation or reconfiguration.

These characteristics can limit the ability of older facilities to support modern, flexible, and inclusive learning environments. In some cases, a building's design and configuration may present a greater challenge than its physical condition, particularly where significant renovation or reconfiguration would be required to support current and future educational needs.

Implications for Long-Range Planning

The facility condition analysis highlights the need for a balanced and strategic approach to long-range planning. While renewal needs remain significant across portions of the portfolio, facility condition must be considered alongside educational functionality, capacity, accessibility, seismic risk, and site characteristics when evaluating future investments.

As a result, the District's planning approach extends beyond building renewal alone. Future decisions will consider opportunities for renewal, replacement, redevelopment, and reconfiguration where they can improve educational outcomes, address operational needs, and provide the greatest long-term value to students and the District.

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4.3 Utilization and Portables

The District currently operates approximately 54 portable classrooms, making them an important component of the facilities portfolio. Their widespread use reflects both localized enrolment pressures and the need for learning, program, and student support spaces that extend beyond conventional Ministry space standards. From a long-range planning perspective, the continued reliance on portables highlights the need to evaluate whether existing schools have sufficient permanent space to support current educational programs, student services, and future enrolment growth.

The role of portables varies across the District. At the elementary level, portables support both enrolment needs and specialized programs and services that are not typically accommodated within standard Ministry space allocations, including:

- Music and arts programming
- Sensory and student support spaces
- Small-group learning environments
- Flexible and alternative learning supports

At the secondary level, portables are used primarily to address capacity pressures and provide additional instructional space. Schools such as Mark R. Isfeld Secondary and G.P. Vanier Secondary rely extensively on portables, with some sites utilizing up to eight as regular instructional classrooms.

As a result, the District's reliance on portables reflects two distinct realities: enrolment-driven capacity pressures at certain secondary schools, and the need to accommodate specialized programs and student support spaces that are not fully recognized within conventional Ministry space standards.

4.4 Site Conditions and Opportunities

One of the District's greatest strengths is the quality, scale, and natural setting of its school sites. Compared to many districts in British Columbia, Comox Valley Schools benefits from spacious properties that are well connected to the surrounding natural environment.

Many schools are located on large sites with mature forests, open playfields, significant green space, and access to natural landscapes. These characteristics create opportunities for experiential, outdoor, and land-based learning that are increasingly uncommon in more urbanized communities.

In recent years, the District has built on these strengths through investments in covered outdoor learning spaces, gathering areas, gardens, and other site improvements that support year-round learning beyond the traditional classroom. These sites provide several long-term advantages, including:

- Enhanced learning opportunities beyond the classroom.
- Flexibility for future growth and adaptation.
- Support for student well-being and connection to place.
- Opportunities for community and complementary uses.

Many sites also serve as important community assets beyond school hours, supporting recreation, community activities, and local partnerships.

Several properties contain environmentally sensitive areas, watercourses, riparian setbacks, mature tree stands, and other ecological features that may influence future development and require careful consideration when planning additions, childcare facilities, infrastructure improvements, and other capital projects.

Looking ahead, school sites should be recognized as strategic assets that support learning, community use, future growth, and climate resilience. Their size, quality, and flexibility will continue to provide long-term value for students, communities, and the District.

4.5 Major Capital Investments

Major capital projects over the past decade have significantly strengthened the District's facilities portfolio. School additions, seismic upgrades, replacement projects, and targeted renewals have improved life safety, enhanced learning environments, increased capacity, improved energy efficiency, and reduced renewal liabilities at individual facilities.

Key outcomes of these investments include:

- Improved life safety
- Enhanced learning environments
- Increased student capacity
- Improved energy efficiency and building performance
- Reduced renewal liabilities at individual facilities

These investments have improved the condition, functionality, and operational performance of key sites while helping mitigate growth in the District's overall FCI. However, significant renewal needs remain across the broader portfolio. Continued investment will be required to address aging infrastructure, improve energy performance, enhance climate resilience, respond to evolving educational priorities, and ensure facilities continue to support student learning and community needs over the long term.

4.6 Childcare and Community Facilities

Over the past several years, Comox Valley Schools has taken a proactive approach to expanding child care on school sites. Through the Province's ChildCareBC New Spaces Fund, the District secured funding and delivered approximately 360 new child care spaces in stand-alone buildings

across five school sites between 2021 and 2026, building on childcare services already offered within existing school facilities.

These facilities have been developed as stand-alone buildings on school properties, allowing for operational separation while maintaining strong connections to school communities.

The District has led planning, funding applications, and construction, with facilities subsequently leased to third-party operators for ongoing service delivery.

This approach has enabled the District to:

- Expand access to licensed child care spaces across the region.
- Support families and early learning within school communities.
- Leverage provincial funding opportunities.
- Retain long-term ownership of strategically located assets.

The expansion of childcare on school sites has strengthened access to early learning opportunities and reinforced the role of schools as community hubs. At the same time, it introduces important long-term planning considerations. Childcare facilities occupy valuable space on school sites and become long-term District assets that must be managed alongside school operations, enrolment planning, and future site development.

Although provincial funding supports the construction of new childcare spaces, no dedicated funding is provided for their ongoing maintenance, renewal, or eventual replacement. Consequently, responsibility for the long-term stewardship and lifecycle costs of these facilities rests with the District. As childcare services continue to expand, careful consideration of future operating, renewal, and replacement obligations will be increasingly important to ensure sustainable asset management and financial planning.

PART 2: Looking Forward

5. Enrolment Trends and Future Demand

Understanding future enrolment patterns is a critical component of long-range facilities planning. Enrolment projections help the District anticipate future space requirements, identify emerging capacity pressures, and support informed capital planning decisions.

This section outlines the methodology used to develop enrolment projections, examines historical enrolment trends, presents ten-year forecasts, and identifies factors that may influence future demand beyond what is captured in conventional forecasting models.

5.1 Approach to Enrolment Projections and Forecasting

Enrolment projections for this Long-Range Facilities Plan were developed using the Baragar Systems Planning platform, an enrolment forecasting tool widely used by school districts across British Columbia to support long-term capital planning and facilities decision-making.

The Baragar model establishes a baseline projection using a range of demographic and enrolment indicators, including:

- Historical enrolment trends and grade cohort progression
- Annual birth data
- Population growth patterns
- Student participation and capture rates
- Demographic data derived from Canada Revenue Agency (CRA) records
- In- and out-migration patterns within school catchments

These factors provide a strong statistical foundation for understanding future enrolment demand. However, reliable forecasting also requires consideration of local conditions that may influence future growth.

To strengthen the projections, the baseline modelling was supplemented by District-specific analysis and local knowledge, including:

- Discussions with municipal planning staff regarding future residential development.
- Local housing and development trends.
- Community-specific demographic considerations.
- Known or anticipated factors that may influence future enrolment patterns.

This combined approach helps ensure that enrolment projections reflect both broader demographic trends and the unique characteristics of communities served by Comox Valley Schools.

5.2 Historical Enrolment Trends

Over the past decade, Comox Valley Schools has experienced relatively stable enrolment, with periods of accelerated growth influenced by regional migration patterns and broader demographic changes.

Like many communities across British Columbia, the Comox Valley experienced increased in-migration during and immediately following the COVID-19 pandemic, as families relocated from larger urban centres in search of more affordable housing, lifestyle opportunities, and access to outdoor amenities. This trend contributed to noticeable enrolment increases in several parts of the District.

More recently, enrolment growth has moderated, although localized pressures remain evident in certain communities and school catchments. Historical enrolment patterns demonstrate that growth has not occurred uniformly across the District. Communities experiencing residential development and population in-migration have generally experienced stronger enrolment growth than other areas, reinforcing the importance of a catchment-specific approach to enrolment forecasting, capacity planning, and facilities decision-making.

5.3 Enrolment and Capacity by Family of Schools

District-wide enrolment projections provide an understanding of overall growth; however, enrolment pressures vary across the District. School capacity, growth patterns, catchment boundaries, and Family of Schools configurations influence where future pressures may emerge.

The following tables summarize historical and projected enrolment, along with current operating capacity, for each Family of Schools through 2035, helping identify areas where future capacity pressures and planning considerations may arise.

Highland Family of Schools

The Highland Family of Schools includes Highland Secondary, Airport Elementary, and Brooklyn Elementary. While capacity currently exists across the family of schools, projections indicate that this surplus will be largely absorbed over the planning period.

Highland Secondary is projected to grow from 735 students in 2025 to a peak of 894 students in 2031, exceeding its 800-seat operating capacity beginning in 2028 and remaining above capacity throughout the remainder of the projection period.

At the elementary level, Airport Elementary is projected to remain below its 318-seat operating capacity, while Brooklyn Elementary is projected to remain above its 314-seat capacity.

Overall, the Highland Family of Schools is projected to increase from approximately 94% utilization in 2025 to 103% by 2035. While capacity can continue to be managed across the family of schools in the near term, the projections indicate that existing surplus space will be fully absorbed, creating future pressure for additional capacity and careful enrolment management.

HIGHLAND FAMILY OF SCHOOLS

COMOX SCHOOL DISTRICT FAMILY OF SCHOOLS (Headcount)			Operating Capacity	Portable*	Historical Enrolment					10 Year Enrolment Projections									
					2021	2022	2023	2024	ACTUAL 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
SECONDARY	Highland	800			655	699	732	741	735	776	772	833	872	870	894	867	857	830	823
	2026 Projections				145	101	68	59	65	24	28	-33	-72	-70	-94	-67	-57	-30	-23
	Seat Shortfall/Surplus				82%	87%	92%	93%	92%	97%	97%	104%	109%	109%	112%	108%	107%	104%	103%
	operating capacity																		
ELEMENTARY	Airport	318			187	183	201	199	218	227	225	234	224	234	240	244	247	248	253
	2026 Projections				131	135	117	119	100	91	93	84	94	84	78	74	71	70	65
	Seat Surplus																		
	Brooklyn	314	1		392	389	383	379	388	389	376	379	383	389	378	382	391	402	403
	2026 Projections				-78	-75	-69	-65	-74	-75	-62	-65	-69	-75	-64	-68	-77	-88	-89
	Seat shortfall																		
	ELEMENTARY ENROLLMENT SUBTOTAL				579	572	584	578	606	616	601	613	607	623	618	626	638	650	656
FAMILY OF SCHOOLS PROJECTION TOTALS																			
TOTAL ENROLLMENT (Headcount)		1432			1234	1271	1316	1319	1341	1392	1373	1446	1479	1493	1512	1493	1495	1480	1479
SEAT SHORTFALL/SURPLUS					198	161	116	113	91	40	59	-14	-47	-61	-80	-61	-63	-48	-47
OPERATING CAPACITY					86%	86%	92%	92%	94%	97%	96%	101%	103%	104%	106%	104%	104%	103%	103%
					2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035

* Declared Portables used for general instruction classrooms ONLY
Full Day Kindergarten are captured in the school capacity. NOT considered a portable

Highland Family of Schools

Historical enrolment, 2025 actual enrolment and 2026–2035 projections
(a larger version is attached in the Appendix)

Mark R. Isfeld Family of Schools

The Mark R. Isfeld Family of Schools is experiencing the most significant and sustained capacity pressures in the District. Mark R. Isfeld Secondary is already operating well above its 800-seat capacity and is projected to remain between approximately 1,016 and 1,034 students through 2035, representing utilization levels of 126–129%.

At the elementary level, surplus capacity exists within portions of the family of schools; however, this capacity is expected to decline over time. École Robb Road Elementary is projected to approach its 523-seat operating capacity by the end of the projection period, while Valley View Elementary is expected to remain modestly above capacity.

Overall, the Isfeld Family of Schools is projected to operate above 110% utilization throughout the 2026-2035 period, reaching approximately 115% in several years. These projections suggest that capacity pressures within the Isfeld catchment are not a short-term fluctuation, but a sustained condition that will require ongoing enrolment management, continued reliance on portable classrooms, and consideration of future capacity solutions within the District's long-range facilities planning.

MARK R. ISFELD FAMILY OF SCHOOLS

COMOX SCHOOL DISTRICT FAMILY OF SCHOOLS (Headcount)				Historical Enrolment				10 Year Enrolment Projections										
SECONDARY	Mark R. Isfeld	Operating Capacity	Portable*	2021	2022	2023	2024	ACTUAL 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	2026 Projections			970	952	958	1019	1010	1023	1027	1034	1031	1027	1027	1029	1023	1016	1027
	Seat Surplus			-170	-152	-158	-219	-210	-223	-227	-234	-231	-227	-227	-229	-223	-216	-227
	operating capacity			121%	119%	120%	127%	126%	128%	128%	129%	129%	128%	128%	129%	128%	127%	128%
ELEMENTARY	École Robb Road (French)	523		432	444	463	471	490	502	510	514	514	520	516	520	525	523	526
	2026 Projections			91	79	60	52	33	22	13	9	9	3	7	3	-2	0	-3
	seat shortfall																	
	Valley View		1															
	2026 Projections			363	370	377	361	363	363	373	377	373	389	388	390	388	388	391
	seat shortfall			1	-6	-13	3	1	1	-9	-13	-9	-25	-24	-26	-24	-24	-28
	ELEMENTARY ENROLLMENT SUBTOTAL			795	814	840	832	853	865	883	891	887	909	904	910	913	911	917
				FAMILY OF SCHOOLS PROJECTION TOTALS														
TOTAL ENROLLMENT (Headcount)		1687		1765	1766	1798	1851	1863	1888	1910	1925	1918	1936	1931	1939	1936	1927	1944
SEAT SHORTFALL/SURPLUS				-78	-79	-111	-164	-176	-201	-223	-238	-231	-249	-244	-252	-249	-240	-257
OPERATING CAPACITY				105%	105%	107%	110%	110%	112%	113%	114%	114%	115%	114%	115%	115%	114%	115%
				2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035

* Declared Portables used for general instruction classrooms ONLY
Full Day Kindergarten are captured in the school capacity. NOT considered a portable

Mark R. Isfeld Family of Schools

Historical enrolment, 2025 actual enrolment and 2026–2035 projections
(a larger version is attached in the Appendix)

G.P. Vanier Family of Schools

G.P. Vanier Secondary is projected to experience substantial and sustained enrolment growth. From an enrolment of 1,450 students in 2025, projections exceed 1,500 students for much of the next decade, compared with an operating capacity of 1,125 students. As a result, the school is expected to operate at approximately 130–138% of capacity throughout the projection period.

Capacity pressures are not uniform across the family of schools. Lake Trail Community School is projected to remain below its 450-seat operating capacity, while Cumberland Community School is expected to continue experiencing significant growth pressure. In contrast, several elementary schools, including Arden Elementary, Courtenay Elementary, Huband Park Elementary, Queneesh Elementary, and Royston Elementary are projected to retain available capacity through much or all the planning period.

Overall, the G.P. Vanier Family of Schools is projected to increase from approximately 105% utilization in 2025 to 107% by 2035, resulting in a capacity shortfall of approximately 355 seats. However, family-level figures mask important differences among individual schools and grade configurations. These projections highlight the need to monitor enrolment and capacity pressures at both the family-of-schools and individual school levels, particularly as growth continues in Cumberland and Courtenay and demand for secondary space increases.

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G.P. VANIER FAMILY OF SCHOOLS

COMOX VALLEY SCHOOL DISTRICT FAMILY OF SCHOOLS (Headcount)		Operating Capacity	Portable*	Historical Enrolment				10 Year Enrolment Projections											
				2021	2022	2023	2024	ACTUAL 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
SECONDARY	G.P. Vanier	1125	8																
	2026 Projections			1202	1211	1249	1353	1450	1505	1524	1540	1549	1546	1555	1526	1505	1481	1459	
	Seat Shortfall			-77	-86	-124	-228	-325	-380	-399	-415	-424	-421	-430	-401	-380	-356	-334	
	operating capacity			107%	108%	111%	120%	129%	134%	135%	137%	138%	137%	138%	136%	134%	132%	130%	
MIDDLE	Lake Trail Community School Gr. 7-9	450																	
	2026 Projections			375	418	411	395	381	373	394	392	395	378	372	365	359	370	370	
	Seat Surplus			75	32	39	55	69	77	56	58	55	72	78	85	91	80	80	
	operating capacity			83%	93%	91%	88%	85%	83%	88%	87%	88%	84%	83%	81%	80%	82%	82%	
	Cumberland Community School Gr. 7	164																	
	2026 Projections			206	244	283	277	265	270	269	276	268	270	261	245	229	212	212	
	Seat Shortfall			-42	-80	-119	-113	-101	-106	-105	-112	-104	-106	-97	-81	-65	-48	-48	
	operating capacity			126%	149%	173%	169%	162%	165%	164%	168%	163%	165%	159%	149%	140%	129%	129%	
	MIDDLE SCHOOL ENROLLMENT SUBTOTAL			581	662	694	672	646	643	663	668	663	648	633	610	588	582	582	
ELEMENTARY	Arden	306																	
	2026 Projections			256	242	234	222	216	208	202	194	189	193	191	198	204	212	216	
	seat surplus			50	64	72	84	90	98	104	112	117	113	115	108	102	94	90	
	Aspen Park	570																	
	2026 Projections			368	379	407	395	360	429	410	402	385	377	396	428	445	450	460	
	seat surplus			202	191	163	175	210	141	160	168	185	193	174	142	125	120	110	
	Courtenay	337																	
	2026 Projections			193	226	234	221	230	236	235	235	236	247	252	254	255	258	262	
	seat surplus			144	111	103	116	107	101	102	102	101	90	85	83	82	79	75	
	Cumberland Community School Gr K	381	6																
	2026 Projections			363	404	416	430	421	418	396	384	368	341	337	335	329	334	334	
	seat shortfall			18	-23	-35	-49	-40	-37	-15	-3	13	40	44	46	52	47	47	
	Denman Island Community School	87																	
	2026 Projections			48	50	49	56	49	47	45	44	49	46	52	56	64	71	71	
	seat shortfall			39	37	38	31	38	40	42	43	38	41	35	31	23	16	16	
	Ecole Puntledge Park (K-7) Reg	523	1																
	2026 Projections			499	510	512	509	499	490	484	467	459	458	454	454	450	451	455	
	seat shortfall			24	13	11	14	24	33	39	56	64	65	69	69	73	72	68	
	Hornby Island Community School	79																	
	2026 Projections			58	52	54	65	59	63	57	60	61	63	63	62	59	59	59	
	seat shortfall			21	27	25	14	20	16	22	19	18	16	16	17	20	20	20	
	Huband Park	364	1																
	2026 Projections			364	389	378	393	395	396	384	376	376	384	369	373	380	378	378	
	seat shortfall			0	-25	-14	-29	-31	-32	-20	-12	-12	-20	-5	-9	-16	-14	-14	
	Miracle Beach	205	1																
	2026 Projections			269	249	259	256	249	252	251	244	251	259	257	261	262	258	258	
	seat shortfall			-64	-44	-54	-51	-44	-47	-46	-39	-46	-54	-52	-56	-57	-53	-53	
	Queeneesh	542																	
	2026 Projections			402	422	420	433	428	436	443	436	455	459	483	494	499	497	499	
	seat shortfall			140	120	122	109	114	106	99	106	87	83	59	48	43	45	43	
	Royston (K-6)	205	4																
	2026 Projections			311	276	277	260	227	210	201	187	181	166	174	180	186	192	200	
	seat shortfall			-106	-71	-72	-55	-22	-5	4	18	24	39	31	25	19	13	5	
ELEMENTARY ENROLLMENT SUBTOTAL				3131	3199	3240	3240	3133	3185	3108	3029	3010	2993	3028	3095	3133	3160	3192	
FAMILY OF SCHOOLS PROJECTION TOTALS																			
TOTAL ENROLLMENT (Headcount)		5338		4914	5072	5183	5265	5229	5333	5295	5237	5222	5187	5216	5231	5226	5223	5233	
SEAT SHORTFALL/SURPLUS				424	266	155	73	109	5	43	101	116	151	122	107	112	115	105	
OPERATING CAPACITY				92%	92%	97%	99%	98%	100%	99%	98%	98%	97%	98%	98%	98%	98%	98%	
				2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	

* Declared Portables used for general instruction classrooms ONLY
Full Day Kindergarten are captured in the school capacity. NOT considered a portable

G.P. Vanier Family of Schools

Historical enrolment, 2025 actual enrolment and 2026–2035 projections
(a larger version is attached in the Appendix)

District-Wide Context

The Family of Schools analysis helps identify areas experiencing sustained capacity pressures, opportunities to optimize existing capacity, and locations that may be able to accommodate future growth. Taken together, these projections provide a district-wide perspective on how enrolment and capacity are expected to change over time.

The summary below consolidates these results and highlights the overall relationship between projected enrolment and available capacity across the District.

A larger version is included in the attached Appendix.

ALL SCHOOLS

COMOX VALLEY SCHOOL DISTRICT TOTAL ENROLLMENT (Headcount)		Operating Capacity	Portable*	Historical Enrolment				10 Year Enrolment Projections										
				2021	2022	2023	2024	ACTUAL 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
SECONDARY	Highland	800																
	2026 Projections			655	699	732	741	735	776	772	833	872	870	894	867	857	830	823
	Mark R. Isfeld	800	7					1010	1023	1027	1034	1031	1027	1027	1029	1023	1016	1027
	2026 Projections			970	952	958	1019	1450	1505	1524	1540	1549	1546	1555	1526	1505	1481	1459
MIDDLE	G.P. Vanier	1125																
	2026 Projections		8	1202	1211	1249	1353	381	373	394	392	395	378	372	365	359	370	370
	Lake Trail Community Gr. 7-9	450						265	270	269	276	268	270	261	245	229	212	212
	2026 Projections			206	244	283	277											
ELEMENTARY	Cumberland Community Gr. 7-9	164						218	227	225	234	224	234	240	244	247	248	253
	2026 Projections							216	208	202	194	189	193	191	198	204	212	216
	Airport	318						360	429	410	402	385	377	396	428	445	450	460
	2026 Projections			187	183	201	199	388	389	376	379	383	389	378	382	391	402	403
	Arden	306						230	236	235	235	236	247	252	254	255	258	262
	2026 Projections			256	242	234	222	421	418	396	384	368	341	337	335	329	334	334
	Aspen Park	570						49	47	45	44	49	46	52	56	64	71	71
	2026 Projections			368	379	407	395	499	490	484	467	459	458	454	454	450	451	455
	Brooklyn	314						490	502	510	514	514	520	516	520	525	523	526
	2026 Projections			392	389	383	379	59	63	57	60	61	63	63	62	59	59	59
	Courtenay	337	1					395	396	384	376	376	384	369	373	380	378	378
	2026 Projections			193	226	234	221	249	252	251	244	251	259	257	261	262	258	258
	Cumberland Community Gr K-6	381						428	436	443	436	455	459	483	494	499	497	499
	2026 Projections		6	363	404	416	430	227	210	201	187	181	166	174	180	186	192	200
	Denman Island Community	87						363	363	373	377	373	389	388	390	388	388	391
	2026 Projections			48	50	49	56											
	Ecole Puntledge Park (K-7) Reg	523						20	24	24	23	23	23	23	23	23	23	23
	2026 Projections		1	499	510	512	509	121	111	108	104	100	92	93	98	99	99	100
	Ecole Robb Road (French)	523						180	197	176	183	178	179	179	179	179	179	179
	2026 Projections			432	444	463	471	8754	8945	8886	8918	8920	8910	8954	8963	8958	8931	8958
	Hornby Island Community	79																
	2026 Projections			58	52	54	65											
	Huband Park	364																
	2026 Projections		1	364	389	378	393											
	Miracle Beach	205																
	2026 Projections		1	269	249	259	256											
	Queeneesh	542																
	2026 Projections			402	422	420	433											
	Royston (K-6)	205																
	2026 Projections		4	311	276	277	260											
	Valley View	364																
	2026 Projections		1	363	370	377	361											
ALTERNATE	Nala'atsi																	
	2026 Projections			19	19	18	21											
	FAE																	
	2026 Projections			128	135	129	133											
	Glacier View Secondary																	
	2026 Projections			145	161	161	155											
ENROLLMENTSUB-TOTAL (Headcount)		8457		8205	8424	8605	8744											
FAMILY OF SCHOOLS PROJECTION TOTALS																		
TOTAL ENROLLMENT (Headcount)		8457		8205	8424	8605	8744	8754	8945	8886	8918	8920	8910	8954	8963	8958	8931	8958
SEAT SHORTFALL/SURPLUS				252	33	-148	-287	-297	-488	-429	-461	-463	-453	-497	-506	-501	-474	-501
OPERATING CAPACITY				97%	97%	102%	103%	104%	106%	105%	105%	105%	105%	106%	106%	106%	106%	106%
				2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
ONLINE ENROLLMENT TOTAL (FTE)																		
NIDES (FTE)				3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000

* Declared Portables used for general instruction classrooms ONLY
Full Day Kindergarten are captured in the school capacity, NOT considered a portable

5.4 Monitoring Emerging Growth Factors

While enrolment projections provide a strong foundation for planning, they do not fully reflect all local conditions, emerging trends, and external factors that may influence future demand.

Several of these considerations warrant ongoing monitoring as part of the District's long-range planning process, including:

Canadian Forces Base Comox

Canadian Forces Base (CFB) Comox remains an important economic and residential presence within the region. The District has initiated discussions with Base representatives regarding potential housing and infrastructure investments that could influence future enrolment patterns.

While no specific housing development plans or timelines have been confirmed, future growth associated with CFB Comox has the potential to affect enrolment in nearby catchments. Given the potential scale and uncertainty of this growth, ongoing collaboration with Base representatives will be important to support enrolment forecasting, identify future capacity and infrastructure needs, and explore opportunities for coordination and investment to address potential impacts on the District's educational facilities.

Regional Housing Development and Growth

The Comox Valley continues to experience steady long-term growth, driven in part by immigration from larger urban centres across British Columbia and Canada. Communities throughout the region continue to attract residents seeking a high quality of life, access to recreational amenities, and, relative to many larger urban markets, more affordable housing options.

Several planned and proposed residential developments have the potential to influence future enrolment patterns, particularly in areas already experiencing sustained growth. However, many projects remain in the early stages of planning or are dependent on future infrastructure investments. As a result, the timing and extent of their impact remain uncertain and should continue to be monitored as part of future enrolment forecasting and facilities planning.

Union Bay and Other Future Development Areas

Union Bay highlights the importance of maintaining flexibility in long-range planning. Earlier development concepts anticipated significant residential growth that could have influenced future enrolment patterns in the southern portion of the District. However,

these plans have since stalled, and the property is currently being marketed for sale, creating uncertainty regarding the timing, scale, and nature of any future development.

At the same time, the District continues to own the former Union Bay Elementary School site, which is currently vacant and not serviceable. While Union Bay is not currently expected to be a significant driver of enrolment growth, the future of both the development lands and the District-owned site remain important long-term planning considerations.

Evolving Educational Delivery Models

Traditional enrolment forecasting focuses primarily on students attending physical school facilities. However, Comox Valley Schools also serves a significant provincial online learning population through NIDES. As educational delivery models continue to evolve, future facility and staffing requirements may not align directly with enrolment trends in brick-and-mortar schools, highlighting the need for planning approaches that consider both school-based and alternative models of educational delivery.

5.5 Looking Beyond the Projection Horizon

Enrolment projections provide an important foundation for long-range facilities planning, but they reflect current data and assumptions at a specific point in time. Effective planning must also remain responsive to emerging opportunities and uncertainties that may influence future demand. For Comox Valley Schools, this includes monitoring future housing development, regional infrastructure investment, evolving educational delivery models, and community-specific factors that may affect how and where students access education.

As a result, enrolment projections should be viewed as a guide for decision-making rather than fixed predictions and should be reviewed and refined regularly as conditions evolve.

6. Key Planning Considerations

The following planning considerations reflect the opportunities, challenges, and priorities identified throughout this plan. Together, they provide a framework for aligning future facilities decisions with the District's Strategic Plan while supporting student success, educational delivery, and the long-term stewardship of District assets.

Stewardship of an Aging Facilities Portfolio

A significant portion of the District's facilities portfolio was constructed during earlier periods of school development. With an average facility age of approximately 45 years, many schools reflect design standards and educational assumptions that differ from those of today.

While many facilities continue to serve students effectively, aging infrastructure can limit the District's ability to support flexible, inclusive, and student-centred learning environments. At the same time, increasing renewal and lifecycle requirements place growing pressure on available resources.

Long-range planning must therefore consider not only facility condition and renewal needs, but also how existing schools can be modernized, adapted, and optimized to support evolving educational priorities and ensure the long-term sustainability of the District's facilities portfolio. As climate-related impacts become more frequent and severe, future renewal and replacement decisions should also consider opportunities to improve building resilience, energy performance, and adaptability to changing environmental conditions.

Aligning Facilities with Evolving Learning Models

Comox Valley Schools has developed a range of innovative programs and delivery models that extend beyond traditional classroom-based learning. Programs such as NIDES, ENTER, Pathways, and the Fine Arts eCademy reflect the District's commitment to flexible, personalized, and engaging learning opportunities.

Many of these approaches require learning environments that differ from conventional school planning assumptions. Flexible learning spaces, specialized program areas, online learning infrastructure, outdoor learning environments, and alternative educational settings place demands on facilities that are not fully reflected within standard space allocation models.

As educational delivery continues to evolve, facilities planning must consider how learning environments can better support diverse program requirements, innovative teaching practices, and emerging educational needs while reducing constraints created by existing facilities.

Managing Growth and Localized Capacity Pressures

While district-wide enrolment projections indicate relatively stable overall growth, enrolment pressures are expected to vary significantly across the District. Growth patterns differ between communities and are influenced by local housing development, demographics, and migration trends. It is also important to recognize that not all residential growth generates school-aged enrolment at the same rate. Much of the development currently proposed across the Comox Valley consists of higher-density housing intended to diversify housing options and support an aging population, which may have a different enrolment impact than larger family-oriented developments.

As a result, future capacity pressures are expected to emerge unevenly across the District. Several secondary schools are already experiencing sustained enrolment pressure, while other schools continue to retain available capacity. This highlights the importance of planning at both the district-wide and local levels.

Long-range planning must therefore consider not only where additional capacity may be required, but also how existing facilities, available space, and catchment structures can be used most effectively. Addressing future pressures will require a balanced approach that combines targeted capital investment with opportunities to optimize and better utilize the District's existing facilities portfolio.

Maximizing the Potential of Existing Sites

One of Comox Valley Schools' greatest long-term strengths is the quality, size, and flexibility of its school sites. Many schools are situated on large properties with significant outdoor space, mature landscapes, and opportunities for future adaptation.

These sites support key District priorities, including outdoor and experiential learning, connection to place, and community engagement. They also provide opportunities to accommodate evolving educational programs, future facility expansion, improved accessibility, and enhanced community use.

As long-term assets, school sites should be considered strategically in future facilities and capital planning decisions, ensuring they continue to support educational priorities, community needs, and future growth opportunities.

Optimizing the Use of District-Owned Assets

In addition to active schools, Comox Valley Schools manages a broader portfolio of district-owned assets, including closed schools, vacant sites, administrative facilities, operational facilities, childcare facilities, and specialized program spaces.

These properties serve a variety of educational and operational functions while also representing important long-term strategic assets. Facilities such as Glacier View Secondary, the Sandwich site, and other non-enrolling properties require ongoing review to ensure their use aligns with evolving District priorities and needs.

Future planning should consider how these assets can be optimized, repurposed, or repositioned to maximize their value, improve operational efficiency, and advance the District's educational, facilities, and long-term capital planning objectives.

Childcare as Part of the District Infrastructure Strategy

Over the past several years, Comox Valley Schools has successfully expanded childcare capacity across the District through the development of multiple facilities funded through the provincial New Spaces program. This work has strengthened the role of schools as community hubs and improved access to early learning opportunities across the region.

As childcare becomes a more established component of school communities, it must also be recognized as an important component of the District's facilities portfolio. Future facilities planning will need to consider the implications of childcare for site utilization, long-term asset management, future school expansion, and broader community needs, while also addressing the ongoing maintenance, renewal, and lifecycle requirements associated with these facilities.

As a result, childcare should be considered as part of all long-term land use, capital planning, and facilities planning decisions.

Planning for Uncertainty and Emerging Opportunities

Long-range facilities planning must recognize that future conditions cannot be fully captured through enrolment projections alone.

Several emerging factors may influence District planning over the coming decade, including:

- Potential housing and infrastructure investments associated with Canadian Forces Base Comox that may affect future enrolment patterns.
- Future large-scale residential, commercial, or industrial development that may generate growth beyond current planning assumptions.
- Evolving educational delivery models, including online and blended learning, that may influence future facility and infrastructure requirements.

These factors reinforce the importance of maintaining a flexible planning approach that can respond to changing conditions, emerging opportunities, and unforeseen demands over time.

PART 3: Strategic Direction

7. Strategic Priorities and Decision Framework

The analysis presented in this Long-Range Facilities Plan demonstrates that future planning in Comox Valley Schools extends beyond enrolment projections and capital investment alone. While facility condition, capacity, and renewal remain important considerations, the District must also respond to evolving educational approaches, operational requirements, asset management responsibilities, and the stewardship of its buildings and properties.

The strategic directions that follow translate these considerations into a series of priorities for future planning and decision-making. Together, they provide a roadmap for aligning District facilities, educational programming, operational needs, and infrastructure investments to support learner success, organizational effectiveness, and long-term sustainability.

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7.1 Priority Capital Investments

Current State

The District continues to face significant infrastructure priorities related to aging facilities, seismic risk, and localized enrolment pressures. These projects form the basis of the District's annual Major Capital Plan submissions to the Ministry of Infrastructure and represent the District's highest-priority capital needs as of June 2026.

Collectively, these projects are intended to:

- Improve life safety and seismic resilience.
- Address aging infrastructure and renewal needs.
- Increase capacity in growth areas.
- Reduce reliance on portable classrooms.
- Better align facilities with educational and strategic priorities.
- Improve sustainability and climate resilience.
- Reduce operating costs and deferred maintenance liabilities.

2026 Major Capital Priorities:

- Addition to G.P. Vanier Secondary School
- Addition to Mark R. Isfeld Secondary School
- Replacement of Ecole Puntledge Park Elementary (at increased capacity)
- Seismic Upgrade for Courtenay Elementary School
- Seismic Upgrade for Airport Elementary School
- Seismic Upgrade for Tsolum Elementary School

Why This Matters

Many District facilities were constructed decades ago and are approaching a point where significant renewal or replacement is required. At the same time, sustained enrolment growth in some areas has created capacity pressures that cannot be addressed indefinitely through the continued use of portable classrooms. Advancing these projects is critical to maintaining safe, effective, and sustainable learning environments while ensuring the District can respond to future growth. In addition to addressing aging infrastructure and capacity pressures, capital investments provide opportunities to improve energy efficiency, reduce greenhouse gas emissions, and strengthen the resilience of District facilities to future climate-related impacts.

Risk of Inaction

Delays in securing capital funding may result in:

- Continued deterioration of aging facilities.
- Increasing renewal and deferred maintenance requirements.
- Increased operating and maintenance costs.

- Reduced ability to respond to localized enrolment pressures.
- Continued reliance on portable classrooms.
- Reduced ability to adapt facilities to evolving educational needs.
- Reduced resilience to climate-related impacts and extreme weather events.

Potential Pathways

- Continue advocating for priority projects through the annual Major Capital Plan process.
- Review and refine capital priorities annually in response to changing enrolment, facility conditions, and educational needs.
- Ensure capital investments align with the District's Strategic Plan and Long-Range Facilities Plan.
- Pursue opportunities to improve facility sustainability, accessibility, and climate resilience through minor and major capital investments.
- Explore opportunities for cost-sharing, joint-use, and other partnership arrangements.
- Maintain a long-term, portfolio-wide approach to capital planning and asset renewal.

Strategic Recommendation

The District should continue advancing priority projects through the annual Capital Plan process while regularly reassessing priorities based on updated enrolment forecasts, facility condition information, and evolving educational needs to ensure capital investments remain aligned with long-term District objectives.

7.2 Optimizing Secondary Space and District-Wide Facility Utilization

Current State

The District currently operates five facilities serving secondary-age learners, including three conventional secondary schools, Glacier View Secondary, which primarily supports alternative education programming, and Nala'atsi, the District's Indigenous-focused secondary program.

The three conventional secondary schools are operating at or near capacity and continue to experience increasing space pressures, resulting in growing reliance on portable classrooms and demand for additional instructional space.

At the same time, several specialized programs and district-wide support services are accommodated in facilities that have been adapted over time in response to changing educational, operational, and space requirements. As a result, the current use of some facilities may no longer represent the most effective alignment of District assets with educational programs and service delivery needs.

Several examples highlight opportunities to review the current allocation and use of District facilities:

Glacier View Secondary accommodates Alternative Education programming alongside several district-wide services, including the Learning Resource Centre and District Print Shop. The mix of educational and operational functions has resulted in instructional space being adapted to support resource distribution, storage, and other district-wide support services.

The **Nala'atsi Site** provides a relationship-based learning environment for Indigenous secondary students. The program operates from a small facility on an elementary school site, limiting opportunities for future growth and access to amenities typically associated with secondary programming.

The **Perseverance Building** in Cumberland is a freestanding facility that currently houses two classrooms and a library. Future opportunities for the site may emerge as educational and facility needs evolve, particularly following completion of the planned addition at Cumberland Community School.

The **Sandwick Site** supports trades-related programming and other specialized learning opportunities for secondary students. Portions of the facility are also used to accommodate NIDES staff, reflecting broader District space pressures and reducing flexibility for future program growth.

Collectively, these examples highlight opportunities to review how District-owned facilities are allocated and utilized to ensure they continue to support educational priorities, operational needs, and long-term planning objectives.

Why This Matters

As enrolment pressures continue to grow, particularly at the secondary level, maximizing the effective use of existing facilities will become increasingly important.

Future capacity challenges cannot be addressed through capital projects alone. The District must also consider how programs, services, and facilities are organized across the portfolio to ensure space is being used strategically and in support of educational priorities.

Several facilities have evolved over time to accommodate changing program and operational needs. These arrangements present opportunities to review whether existing space allocations continue to represent the best use of District assets and whether alternative configurations could better support student learning, program delivery, and future growth.

Risk of Inaction

Without undertaking a broader review of facility utilization:

- Secondary schools may continue to experience increasing space pressures while capacity and flexibility exist elsewhere within the District's facilities portfolio.
- Specialized programs may remain in facilities that constrain their growth, effectiveness, and long-term development.
- Instructional space may continue to be used for operational and support functions, reducing its availability for educational programming.
- Opportunities to improve operational efficiency and optimize the use of District-owned assets may be missed.
- Existing facilities may remain misaligned with educational, operational, and space requirements, limiting the District's ability to respond to future needs.

Potential Pathways

Option A — Maintain Existing Organization

Continue operating programs and services within their current locations while addressing emerging needs on a case-by-case basis.

This option minimizes disruption and avoids significant organizational change. However, it relies on incremental responses to emerging issues and does not address broader facility utilization challenges, space pressures, or opportunities for more strategic alignment of District assets.

Option B — Internal Facility Reorganization

Undertake a targeted review of specialized programs, district-wide services, and selected facilities to identify opportunities to improve utilization of existing space and address localized constraints.

Potential areas of focus may include:

- Reviewing delivery and location options for Learning Resource Centre functions currently accommodated within instructional classroom space.
- Reviewing opportunities to ensure programs serving secondary students have access to appropriate secondary infrastructure, supports, and amenities.

Reassessing the role and future use of facilities such as the Sandwich site and the Perseverance Building. This option focuses on improving utilization of existing assets and addressing specific space challenges without broader changes to the secondary system.

Option C — District-Wide Secondary and Facility Optimization Study

Undertake a comprehensive review of the District's secondary facilities, programs, and support services to identify opportunities to better align facilities and program delivery with future enrolment pressures, educational priorities, and operational needs.

Potential areas of focus include:

- Secondary catchments and enrolment distribution.
- Allocation of specialized programs and services.
- The location and delivery of specialized programs.
- Long-term roles of Glacier View Secondary and other secondary facilities.

Alternatives to incremental additions for addressing secondary capacity pressures This option provides the most comprehensive long-term planning approach and could inform future capital investments and system-wide facility decisions.

Strategic Recommendation

The District should undertake a district-wide review of secondary facilities, programs, and support services to ensure existing assets are aligned with future enrolment pressures, educational priorities, and operational needs.

7.3 Long-Term Accommodation Strategy for NIDES

Current State

NIDES is an innovative educational program that reflects the District's commitment to flexible and personalized learning, serving approximately 3,000 full-time equivalent (FTE) students through a flexible online learning model.

From a facilities perspective, NIDES serves a large student population with a comparatively small physical footprint. However, its unique operating model does not align well with conventional Ministry capital funding frameworks, which are primarily designed to support traditional school facilities.

As a result, NIDES has evolved within existing District spaces rather than facilities specifically designed to support online learning. Administrative and instructional staff are currently distributed across multiple locations, working from repurposed classrooms and office spaces. While this approach has enabled the program to grow, it can limit operational efficiency, staff collaboration, and future expansion.

Why This Matters

Online and blended learning are expected to remain an important component of educational delivery. Given the scale of NIDES and its strategic role within the District, future facilities planning should consider whether the program's accommodation model adequately supports its long-term operational needs, potential growth, and effective delivery of services to students.

Risk of Inaction

If no long-term strategy is developed:

- Staff may remain distributed across multiple sites.
- Operational inefficiencies and barriers to collaboration may persist.
- Future program growth may be constrained by facility limitations rather than student demand.
- The District's ability to support future program growth and evolving service delivery needs may be limited.

Potential Pathways

Option A — Consolidate Existing NIDES Operations at Tsolum Site

Evaluate opportunities to consolidate NIDES operations at the Tsolum site, including the potential relocation of the Fine Arts eCademy, creating a dedicated hub for online learning.

Option B — Relocate NIDES to a Purpose-Suited Facility

Identify a district-owned facility better suited to the operational needs and growth potential of NIDES. Options may include facilities such as the Perseverance Building in Cumberland, subject to future educational priorities and facility planning considerations.

Option C — Off-Site Accommodation Strategy

Explore leased or third-party accommodation options that better support the requirements of NIDES while preserving District-owned educational space for other programs and growth.

Option D — Program Capacity and Delivery Review

Explore enrolment caps, hybrid or remote work arrangements, and other delivery model adjustments as a means of managing program growth within existing facilities and space constraints.

Option E — District-Wide Program Reorganization Strategy

Undertake a broader review of district-wide program locations and facility utilization to identify opportunities to better align NIDES and other specialized programs with available District facilities.

Strategic Recommendation

The District should undertake a dedicated accommodation review for NIDES to determine the most appropriate long-term approach to supporting the program, including facility requirements, operational needs, and strategies for managing future growth.

7.4 Strategic Review of Vacant and Closed School Sites

Current State

In addition to its active schools and operational facilities, Comox Valley Schools continues to own several non-operational properties, including two former school sites and one vacant, undeveloped parcel of land. These assets remain important considerations within the District's long-term facilities and asset management planning.

Union Bay School is vacant and no longer serviceable. The deteriorated condition of the building creates ongoing maintenance, security, and liability considerations, while future decisions regarding the site will need to be evaluated within the context of evolving community needs, development patterns, and infrastructure conditions in the area.

Comox Elementary School occupies a strategically located site within the Town of Comox. While the former school building no longer serves an educational function, the property currently

accommodates the District's International Education offices in a modular building and provides storage space for equipment, supplies, and furnishings.

The District also owns a vacant and undeveloped property at 2055 Atlas Road, located within the Comox Valley Regional District in the North Comox area and within the Airport Elementary and Highland Secondary catchments. While not currently used for educational or operational purposes, the site remains a significant District asset with both strategic and financial value.

Collectively, these properties highlight a broader planning consideration: how to manage underutilized assets in a manner that balances current operational costs and liabilities with evolving District needs and the long-term value of land ownership. Future decisions regarding retention, redevelopment, alternate District use, or potential disposition will require careful consideration of both immediate operational realities and long-term strategic priorities.

Why This Matters

Although no longer operating as schools, these properties remain important District assets. Their management requires balancing the costs and risks associated with vacant buildings against the long-term strategic value and future potential of the underlying land.

Risk of Inaction

Without a clear strategy:

- Building conditions will continue to deteriorate.
- Maintenance, security, liability, and fire risks will increase over time.
- Uncertainty regarding future use will persist.
- Strategic opportunities associated with District-owned land assets may be missed.
- Ongoing costs will continue to be incurred without a corresponding educational or operational benefit.

Potential Pathways

Option A — Demolish and Retain Land

Option B — Hold and Monitor

Option C — Dispose of Selected Properties

(Property-specific evaluation may be required.)

Strategic Recommendation

The District should develop a long-term strategy for former school sites and other non-operational properties that considers building condition, ongoing costs and liabilities, future opportunities, and long-term District needs.

For sites such as Union Bay Elementary, where the building is no longer serviceable, consideration should be given to pursuing Ministry-supported demolition while retaining the underlying property as a strategic District asset pending future community, educational, or operational needs.

7.5 Strategic Approach to Childcare and Community Infrastructure

Current State

Over the past several years, Comox Valley Schools has expanded childcare capacity through participation in the Province's ChildCareBC New Spaces Fund. This work has increased access to early learning opportunities, strengthened schools as community hubs, and added a growing number of childcare facilities to the District's portfolio. While the New Spaces Fund provided capital funding for the construction of new childcare facilities, the long-term planning implications of these assets remain relevant.

As childcare has become a more significant component of the District's facilities portfolio, it has also become an increasingly important consideration in long-range facilities planning. Childcare facilities require dedicated indoor and outdoor space and occupy land that may also be needed to support future educational programming, school expansion, or other capital investments. As school sites become increasingly valuable and multi-functional assets, decisions regarding childcare development must be considered within the broader context of long-term site planning.

The current model also requires significant District involvement in project planning, funding applications, procurement, and construction management, despite childcare services being delivered by third-party operators. While provincial funding has supported the initial construction of childcare facilities, no dedicated funding is provided for their ongoing maintenance, renewal, or eventual replacement. As a result, these facilities become long-term District assets, creating additional lifecycle responsibilities and future renewal liabilities that must be incorporated into asset management and capital planning processes.

As schools continue to serve a broader range of community functions, a more deliberate long-term approach to childcare planning may be beneficial to ensure future opportunities are evaluated alongside educational priorities, land use considerations, operational impacts, and the long-term stewardship of the District's facilities portfolio.

Why This Matters

As enrolment pressures grow and the long-term value of school sites becomes increasingly important, decisions regarding childcare development can have lasting implications for future site capacity, flexibility, and educational use.

The District must also consider the significant staff resources required to plan, fund, design, and deliver childcare facilities that are ultimately operated by third-party providers. While provincial funding has supported the construction of new childcare spaces, no dedicated funding is provided for their ongoing maintenance, renewal, or eventual replacement. As a result, childcare facilities create long-term asset management and lifecycle responsibilities that must be considered alongside future educational and capital planning needs.

Risk of Inaction

Without a formal strategy:

- Valuable school site land may be incrementally committed to non-K-12 uses.
- Future opportunities for school expansion, additions, and educational programming may become constrained.
- District staff resources may continue to be diverted toward non-core development activities.
- Short-term funding opportunities may influence decisions that have long-term site implications.
- Long-term maintenance, renewal, and replacement obligations may accumulate without a clear funding or asset management strategy.
- Future lifecycle costs may place additional pressure on District operating and capital resources.

Potential Pathways

Option A — Continue Existing Childcare Delivery Model

Option B — Selective Site Strategy

(Only pursue childcare where future school expansion is unlikely.)

Option C — Formal District Childcare Infrastructure Strategy

Develop district-wide policy framework.

Strategic Recommendation

The District should develop a formal childcare infrastructure strategy to guide future childcare investments and ensure decisions regarding childcare facilities align with long-term educational

priorities, site planning considerations, and broader facilities objectives. The strategy should consider ongoing lifecycle responsibilities, including maintenance, renewal, and replacement, as well as long-term asset management and site capacity implications.

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8. From Planning to Action

A Long-Range Facilities Plan provides value when it informs future decision-making. While this plan identifies a range of strategic priorities and opportunities, its purpose is not to prescribe a fixed set of actions, but to establish a framework for informed, evidence-based decision-making over time.

Some recommendations can be advanced through existing processes, including the District's annual Capital Plan submissions to the Ministry of Infrastructure. Others will require additional analysis, stakeholder engagement, and careful consideration before future directions can be determined. Several of the issues identified in this plan extend beyond traditional facilities planning and involve broader operational, financial, and strategic considerations, including the future use of non-operational properties, accommodation planning for programs such as NIDES, facility utilization, and the long-term role of childcare within the District's portfolio.

In many cases, there is no single solution. Decisions will require balancing competing priorities while maintaining the flexibility to respond to changing educational, community, and infrastructure needs. Accordingly, the recommendations presented in this plan should be viewed as a strategic roadmap that helps guide future decision-making, prioritize resources, and identify areas where further study may be required.

The following section outlines an implementation framework for advancing these recommendations, recognizing that some initiatives can proceed immediately while others will require ongoing monitoring, further analysis, and phased implementation over time.

8.1 Actions That Can Proceed Immediately

While many of the recommendations identified in this Plan involve longer-term strategic decisions, several priorities can continue to advance through existing District planning processes and do not require significant additional study before action can be taken.

These actions generally relate to facility and infrastructure priorities that are already well understood and for which established planning mechanisms are in place.

Immediate actions include:

- Continued advancement of annual **Capital Plan submissions** to the Ministry of Infrastructure, including identified replacement, addition, and seismic priorities.
- Ongoing review of **facility condition, renewal requirements, and deferred maintenance** priorities through the District's asset management and capital planning processes.
- Continued monitoring and annual updating of **enrolment projections** to ensure future capacity planning remains aligned with changing growth patterns and community needs.
- Pursuit of **demolition funding** for facilities that no longer represent viable long-term assets, particularly where vacant buildings create ongoing liability, security, or safety concerns.

These priorities can continue to move forward through existing District processes and provide a foundation for addressing immediate facilities needs while longer-term strategic initiatives are evaluated and advanced.

8.2 Priorities Requiring Further Strategic Review

Several recommendations identified in this plan involve more complex decisions where a clear course of action is not immediately evident and additional analysis may be beneficial before the District determines how best to proceed.

These decisions often require balancing educational priorities, operational efficiency, asset management considerations, financial implications, and long-term flexibility. Further review should not be viewed as delaying action, but rather as an opportunity to ensure future decisions are informed by a comprehensive understanding of their potential impacts and long-term implications.

The following areas are recommended for further review and strategic consideration.

Secondary Capacity and Facility Optimization Review

As enrolment pressures continue to increase at the District's three conventional secondary schools, future planning should consider not only capital expansion opportunities, but also

whether facilities across the broader secondary system are being utilized as effectively as possible.

Before pursuing capital solutions focused solely on creating additional space, the District may benefit from a broader review of secondary capacity and facility utilization across the system.

This review may consider:

- Secondary catchment boundaries.
- Future enrolment distribution across secondary schools.
- The utilization and long-term role of Glacier View Secondary and other district-owned secondary facilities.
- Accommodation of specialized secondary programs.
- Opportunities to better align district-wide support services with available facilities.
- Alternative approaches to addressing secondary capacity pressures beyond incremental additions.

Such a review would help ensure future capital investments are considered within the context of a broader district-wide strategy.

NIDES Strategic Growth and Accommodation Review

NIDES has experienced sustained growth over the past several years and has become an important component of the District's educational delivery model. Before considering long-term accommodation solutions, the District may benefit from establishing a clearer vision for the future role of online learning within Comox Valley Schools.

Areas for consideration may include:

- The anticipated long-term growth of NIDES.
- The extent to which the District wishes to support future program growth.
- Potential impacts of changes in provincial educational delivery models.
- Long-term operational and service delivery models for online learning.
- The implications of future growth for staffing, facilities, and program delivery.

Clarifying these strategic questions will help ensure future accommodation decisions are aligned with the long-term direction and needs of the program.

Childcare and Community Infrastructure Review

The District has demonstrated strong leadership in securing provincial childcare funding and developing childcare facilities on school sites throughout the region. As childcare becomes a larger component of the District's facilities portfolio, future decisions should be considered

within the broader context of educational land use, site planning, and long-term asset management.

Future review may focus on:

- Site selection criteria for future childcare facilities.
- Impacts on school site capacity, flexibility, and future expansion opportunities.
- Balancing childcare development with long-term educational land requirements.
- Lifecycle funding, maintenance, renewal, and replacement obligations.
- The role of childcare within the District's long-term facilities and land use strategy.

The extent to which the District wishes to continue acting as an active childcare developer. This review would help ensure future childcare decisions are aligned with educational priorities, site planning considerations, and the long-term stewardship of District assets.

8.3 Areas Requiring Long-Term Monitoring

Not all issues identified in this plan require immediate action. In some cases, key variables remain uncertain and future conditions may evolve in ways that significantly influence District planning over time. For these issues, ongoing monitoring and periodic review may be more appropriate than immediate intervention.

Maintaining awareness of emerging issues and changes in external conditions will help ensure the District remains well positioned to respond to future opportunities and challenges as they arise. Areas requiring continued monitoring include:

Canadian Forces Base Comox

Potential housing and infrastructure investments associated with CFB Comox could influence future enrolment patterns in surrounding communities. While discussions have been initiated, the timing, scale, and nature of any future development remain uncertain.

The District should continue to monitor planning activity associated with the Base and maintain dialogue with federal representatives as future plans become clearer. Where significant population growth is anticipated, opportunities may emerge for coordinated infrastructure planning and potential partnerships to support the educational infrastructure required to serve that growth.

At this stage, the priority is not to identify specific solutions, but to remain informed, maintain relationships, and ensure the District is prepared to respond as future plans and investment decisions become clearer.

Future Development in Union Bay and Other Growth Areas

The long-term growth potential associated with Union Bay and other major development areas remains uncertain and dependent on factors such as infrastructure investment, servicing capacity, market conditions, and development approvals. While these projects are not currently expected to generate significant short-term enrolment impacts, they have the potential to influence future growth patterns and educational infrastructure needs over the longer term.

This uncertainty reinforces the importance of maintaining a flexible approach to long-range facilities planning and regularly reviewing enrolment projections and growth assumptions as conditions evolve. Future decisions regarding District-owned assets, particularly in areas with long-term development potential, should consider both current needs and the possibility of changing demographic and development patterns over time.

The District should continue to monitor major residential and infrastructure developments throughout the region and update planning assumptions as new information becomes available. Attention should be given to projects that could affect future enrolment patterns, school capacity requirements, or the long-term strategic value of District-owned land assets.

8.4 Keeping the Plan Active

This Long-Range Facilities Plan should not be viewed as a static document or a one-time planning exercise.

Enrolment patterns, community growth, educational delivery models, provincial funding programs, and facility conditions will continue to evolve over time. As these conditions change, some recommendations may become more urgent, while others may shift in priority or require reconsideration.

For this reason, the plan should be viewed as an ongoing decision-making framework that is regularly reviewed and updated as conditions evolve.

This may include:

- Reviewing enrolment projections annually as new demographic information becomes available.
- Reassessing capital and facility renewal priorities as facility conditions evolve.
- Updating assumptions related to housing growth, community development, demographic trends, and emerging environmental and climate-related risks.
- Revisiting strategic decisions where external conditions have changed significantly.
- Assessing new funding opportunities as they emerge.

Regular review helps ensure the Plan remains relevant and continues to support informed decision-making as the District responds to changing conditions over time.

Ultimately, the value of this plan lies not in predicting the future, but in providing a framework for making informed decisions as circumstances evolve. By regularly revisiting assumptions, monitoring emerging trends, and adapting priorities over time, the District can remain responsive to changing needs while continuing to advance its long-term educational and facilities objectives.

DRAFT

ALL SCHOOLS

COMOX VALLEY SCHOOL DISTRICT TOTAL ENROLLMENT (Headcount)		Operating Capacity	Portable*	Historical Enrolment			
				2021	2022	2023	2024
SECONDARY	Highland	800					
	2026 Projections			655	699	732	741
	Mark R. Isfeld	800	7				
	2026 Projections			970	952	958	1019
	G.P. Vanier	1125					
	2026 Projections		8	1202	1211	1249	1353
MIDDLE	Lake Trail Community Gr. 7-9	450					
	2026 Projections			375	418	411	395
	Cumberland Community Gr. 7-9	164					
	2026Projections			206	244	283	277
ELEMENTARY	Airport	318					
	2026 Projections			187	183	201	199
	Arden	306					
	2026 Projections			256	242	234	222
	Aspen Park	570					
	2026 Projections			368	379	407	395
	Brooklyn	314					
	2026 Projections		1	392	389	383	379
	Courtenay	337					
	2026 Projections			193	226	234	221
	Cumberland Community Gr K-6	381					
	2026 Projections		6	363	404	416	430
	Denman Island Community	87					
	2026 Projections			48	50	49	56
	Ecole Puntledge Park (K-7) Reg	523					
	2026 Projections		1	499	510	512	509
	Ecole Robb Road (French)	523					
	2026 Projections			432	444	463	471
	Hornby Island Community	79					
	2026 Projections			58	52	54	65
	Huband Park	364					
	2026 Projections		1	364	389	378	393
	Miracle Beach	205					
	2026 Projections		1	269	249	259	256
	Queneesh	542					
	2026 Projections			402	422	420	433
	Royston (K-6)	205					
	2026 Projections		4	311	276	277	260
	Valley View	364					
	2026 Projections		1	363	370	377	361
ALTERNATE	Nala'atsi						
	2026 Projections			19	19	18	21
	FAE						
	2026 Projections			128	135	129	133
	Glacier View Secondary						
	2026 Projections			145	161	161	155
	ENROLLMENTSUB-TOTAL (Headcount)	8457		8205	8424	8605	8744

FAMILY OF SCHOOLS PROJECTION TOTALS							
TOTAL ENROLLMENT (Headcount)		8457		8205	8424	8605	8744
	SEAT SHORTFALL/SURPLUS			252	33	-148	-287
	OPERATING CAPACITY			97%	97%	102%	103%
				2021	2022	2023	2024

	10 Year Enrolment Projections									
ACTUAL 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
735	776	772	833	872	870	894	867	857	830	823
1010	1023	1027	1034	1031	1027	1027	1029	1023	1016	1027
1450	1505	1524	1540	1549	1546	1555	1526	1505	1481	1459
381	373	394	392	395	378	372	365	359	370	370
265	270	269	276	268	270	261	245	229	212	212
218	227	225	234	224	234	240	244	247	248	253
216	208	202	194	189	193	191	198	204	212	216
360	429	410	402	385	377	396	428	445	450	460
388	389	376	379	383	389	378	382	391	402	403
230	236	235	235	236	247	252	254	255	258	262
421	418	396	384	368	341	337	335	329	334	334
49	47	45	44	49	46	52	56	64	71	71
499	490	484	467	459	458	454	454	450	451	455
490	502	510	514	514	520	516	520	525	523	526
59	63	57	60	61	63	63	62	59	59	59
395	396	384	376	376	384	369	373	380	378	378
249	252	251	244	251	259	257	261	262	258	258
428	436	443	436	455	459	483	494	499	497	499
227	210	201	187	181	166	174	180	186	192	200
363	363	373	377	373	389	388	390	388	388	391
20	24	24	23	23	23	23	23	23	23	23
121	111	108	104	100	92	93	98	99	99	100
180	197	176	183	178	179	179	179	179	179	179
8754	8945	8886	8918	8920	8910	8954	8963	8958	8931	8958
8754	8945	8886	8918	8920	8910	8954	8963	8958	8931	8958
-297	-488	-429	-461	-463	-453	-497	-506	-501	-474	-501
104%	106%	105%	105%	105%	105%	106%	106%	106%	106%	106%
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035

PROJ. FORE.

ONLINE ENROLLMENT TOTAL (FTE)															
	NIDES (FTE)									3000	3000	3000	3000	3000	3000

* Declared Portables used for general instruction classrooms ONLY
Full Day Kindergarten are captured in the school capacity. NOT considered a portable

G.P. VANIER FAMILY OF SCHOOLS

COMOX VALLEY SCHOOL DISTRICT FAMILY OF SCHOOLS (Headcount)		Operating Capacity	Portable*	Historical Enrolment			
				2021	2022	2023	2024
SECONDARY	G.P. Vanier	1125	8				
	2026 Projections			1202	1211	1249	1353
	Seat Shortfall			-77	-86	-124	-228
	operating capacity			107%	108%	111%	120%
MIDDLE	Lake Trail Community School Gr. 7-9	450					
	2026 Projections			375	418	411	395
	Seat Surplus			75	32	39	55
	operating capacity			83%	93%	91%	88%
	Cumberland Community School Gr. 7	164					
	2026Projections			206	244	283	277
	Seat Shortfall			-42	-80	-119	-113
	operating capacity			126%	149%	173%	169%
	MIDDLE SCHOOL ENROLLMENT SUBTOTAL			581	662	694	672
ELEMENTARY	Arden	306					
	2026 Projections			256	242	234	222
	seat surplus			50	64	72	84
	Aspen Park	570					
	2026 Projections			368	379	407	395
	seat surplus			202	191	163	175
	Courtenay	337					
	2026 Projections			193	226	234	221
	seat surplus			144	111	103	116
	Cumberland Community School Gr K-6	381	6				
	2026 Projections			363	404	416	430
	seat shortfall			18	-23	-35	-49
	Denman Island Community School	87					
	2026 Projections			48	50	49	56
	seat shortfall			39	37	38	31
	Ecole Puntledge Park (K-7) Reg	523	1				
	2026 Projections			499	510	512	509
	seat shortfall			24	13	11	14
	Hornby Island Community School	79					
	2026 Projections			58	52	54	65
	seat shortfall			21	27	25	14
	Huband Park	364	1				
	2026 Projections			364	389	378	393
	seat shortfall			0	-25	-14	-29
	Miracle Beach	205	1				
	2026 Projections			269	249	259	256
	seat shortfall			-64	-44	-54	-51
	Queneesh	542					
	2026 Projections			402	422	420	433
	seat shortfall			140	120	122	109
	Royston (K-6)	205	4				
	2026 Projections			311	276	277	260
	seat shortfall			-106	-71	-72	-55
	ELEMENTARY ENROLLMENT SUBTOTAL			3131	3199	3240	3240

FAMILY OF SCHOOLS PROJECTION TOTALS							
TOTAL ENROLLMENT (Headcount)	5338			4914	5072	5183	5265
SEAT SHORTFALL/SURPLUS				424	266	155	73
OPERATING CAPACITY				92%	92%	97%	99%
				2021	2022	2023	2024

ACTUAL 2025	10 Year Enrolment Projections									
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
1450	1505	1524	1540	1549	1546	1555	1526	1505	1481	1459
-325	-380	-399	-415	-424	-421	-430	-401	-380	-356	-334
129%	134%	135%	137%	138%	137%	138%	136%	134%	132%	130%
381	373	394	392	395	378	372	365	359	370	370
69	77	56	58	55	72	78	85	91	80	80
85%	83%	88%	87%	88%	84%	83%	81%	80%	82%	82%
265	270	269	276	268	270	261	245	229	212	212
-101	-106	-105	-112	-104	-106	-97	-81	-65	-48	-48
162%	165%	164%	168%	163%	165%	159%	149%	140%	129%	129%
646	643	663	668	663	648	633	610	588	582	582
216	208	202	194	189	193	191	198	204	212	216
90	98	104	112	117	113	115	108	102	94	90
360	429	410	402	385	377	396	428	445	450	460
210	141	160	168	185	193	174	142	125	120	110
230	236	235	235	236	247	252	254	255	258	262
107	101	102	102	101	90	85	83	82	79	75
421	418	396	384	368	341	337	335	329	334	334
-40	-37	-15	-3	13	40	44	46	52	47	47
49	47	45	44	49	46	52	56	64	71	71
38	40	42	43	38	41	35	31	23	16	16
499	490	484	467	459	458	454	454	450	451	455
24	33	39	56	64	65	69	69	73	72	68
59	63	57	60	61	63	63	62	59	59	59
20	16	22	19	18	16	16	17	20	20	20
395	396	384	376	376	384	369	373	380	378	378
-31	-32	-20	-12	-12	-20	-5	-9	-16	-14	-14
249	252	251	244	251	259	257	261	262	258	258
-44	-47	-46	-39	-46	-54	-52	-56	-57	-53	-53
428	436	443	436	455	459	483	494	499	497	499
114	106	99	106	87	83	59	48	43	45	43
227	210	201	187	181	166	174	180	186	192	200
-22	-5	4	18	24	39	31	25	19	13	5
3133	3185	3108	3029	3010	2993	3028	3095	3133	3160	3192

FAMILY OF SCHOOLS PROJECTION TOTALS											
5229	5333	5295	5237	5222	5187	5216	5231	5226	5223	5233	
109	5	43	101	116	151	122	107	112	115	105	
98%	100%	99%	98%	98%	97%	98%	98%	98%	98%	98%	
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	

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* Declared Portables used for general instruction classrooms ONLY
Full Day Kindergarten are captured in the school capacity. NOT considered a portable

HIGHLAND FAMILY OF SCHOOLS

COMOX SCHOOL DISTRICT FAMILY OF SCHOOLS (Headcount)		Operating Capacity	Portable*		Historical Enrolment					10 Year Enrolment Projections										
					2021	2022	2023	2024	ACTUAL 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
SECONDARY	Highland	800																		
	2026 Projections				655	699	732	741	735	776	772	833	872	870	894	867	857	830	823	
	Seat Shortfall/Surplus				145	101	68	59	65	24	28	-33	-72	-70	-94	-67	-57	-30	-23	
	operating capacity				82%	87%	92%	93%	92%	97%	97%	104%	109%	109%	112%	108%	107%	104%	103%	
ELEMENTARY	Airport	318																		
	2026 Projections				187	183	201	199	218	227	225	234	224	234	240	244	247	248	253	
	seat Surplus				131	135	117	119	100	91	93	84	94	84	78	74	71	70	65	
	Brooklyn	314	1																	
	2026 Projections				392	389	383	379	388	389	376	379	383	389	378	382	391	402	403	
	seat shortfall				-78	-75	-69	-65	-74	-75	-62	-65	-69	-75	-64	-68	-77	-88	-89	
	ELEMENTARY ENROLLMENT SUBTOTAL				579	572	584	578	606	616	601	613	607	623	618	626	638	650	656	
FAMILY OF SCHOOLS PROJECTION TOTALS																				
TOTAL ENROLLMENT (Headcount)		1432			1234	1271	1316	1319		1341	1392	1373	1446	1479	1493	1512	1493	1495	1480	1479
	SEAT SHORTFALL / SURPLUS				198	161	116	113		91	40	59	-14	-47	-61	-80	-61	-63	-48	-47
	OPERATING CAPACITY				86%	86%	92%	92%		94%	97%	96%	101%	103%	104%	106%	104%	104%	103%	103%
					2021	2022	2023	2024		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035

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Full Day Kindergarten are captured in the school capacity. NOT considered a portable

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MARK R. ISFELD FAMILY OF SCHOOLS

COMOX SCHOOL DISTRICT FAMILY OF SCHOOLS (Headcount)		Operating Capacity	Portable*		Historical Enrolment					10 Year Enrolment Projections										
					2021	2022	2023	2024		ACTUAL 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
SECONDARY	Mark R. Isfeld	800	7																	
	2026 Projections				970	952	958	1019		1010	1023	1027	1034	1031	1027	1027	1029	1023	1016	1027
	Seat Surplus				-170	-152	-158	-219		-210	-223	-227	-234	-231	-227	-227	-229	-223	-216	-227
	operating capacity				121%	119%	120%	127%		126%	128%	128%	129%	129%	128%	128%	129%	128%	127%	128%
ELEMENTARY	Ecole Robb Road (French)	523																		
	2026 Projections				432	444	463	471		490	502	510	514	514	520	516	520	525	523	526
	seat shortfall				91	79	60	52		33	21	13	9	9	3	7	3	-2	0	-3
	Valley View		1																	
	2026 Projections				363	370	377	361		363	363	373	377	373	389	388	390	388	388	391
	seat shortfall				1	-6	-13	3		1	1	-9	-13	-9	-25	-24	-26	-24	-24	-28
	ELEMENTARY ENROLLMENT SUBTOTAL				795	814	840	832		853	865	883	891	887	909	904	910	913	911	917
FAMILY OF SCHOOLS PROJECTION TOTALS																				
TOTAL ENROLLMENT (Headcount)		1687			1765	1766	1798	1851		1863	1888	1910	1925	1918	1936	1931	1939	1936	1927	1944
	SEAT SHORTFALL/SURPLUS				-78	-79	-111	-164		-176	-201	-223	-238	-231	-249	-244	-252	-249	-240	-257
	OPERATING CAPACITY				105%	105%	107%	110%		110%	112%	113%	114%	114%	115%	114%	115%	115%	114%	115%
					2021	2022	2023	2024		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035

* Declared Portables used for general instruction classrooms ONLY
Full Day Kindergarten are captured in the school capacity. NOT considered a portable

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Comox Valley Schools Long-Range Facilities Plan

Meeting September 16, 2026

studioHuB
architects



Comox Valley Schools
A Community of Learners
INNOVATIVE • INQUISITIVE • INCLUSIVE

1. LRFP: Understanding the Plan and the Process



Comox Valley Schools
A Community of Learners
INNOVATIVE • INQUISITIVE • INCLUSIVE

1.a

What is an LRFP?

- **WHO** we are
- **HOW** we learn
- **WHAT** we have
- **WHERE** we are going



What is an LRFP?

UNDERSTAND

Our District, communities, learners, programs & facilities

LOOK AHEAD

Enrolment • growth • programs • facility condition • changing needs

IDENTIFY

Priorities • opportunities • risks • strategic questions

ACT

Capital planning • further study • annual review • future decisions

An LRFP is a roadmap, not a fixed list of projects.

The LRFP tells the story of your District

There is no “generic” Comox Valley Schools

PLACE

Comox • Courtenay • Cumberland • Rural & Island Communities

PEOPLE

Students • Families • Staff • Communities

PROGRAMS

Diverse learning pathways • NIDES • Specialized programs • Experiential & outdoor learning

PLACES

Schools • Sites • District facilities • Community assets

The LRFP follows the District’s story.

2. How we Built the Plan



Comox Valley Schools
A Community of Learners
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How We Built the Plan

The Process Started With Listening

DISTRICT INPUT

Leadership • Staff • Trustees



ENGAGEMENT

Multiple meetings & working sessions



BROADER INPUT

Survey • Community / stakeholder perspectives

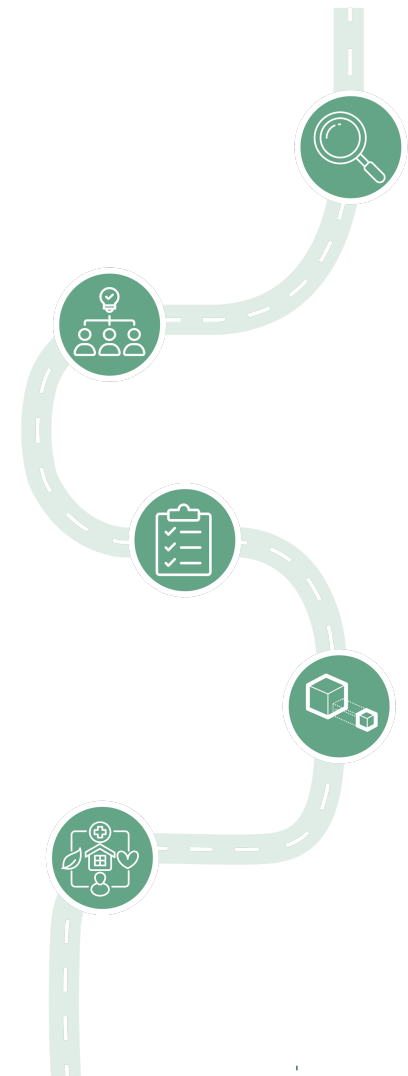


TECHNICAL ANALYSIS

Enrolment • Capacity • Condition • Sites • Growth



**LRFP: A shared understanding of priorities
and opportunities**



From Engagement to a Plan

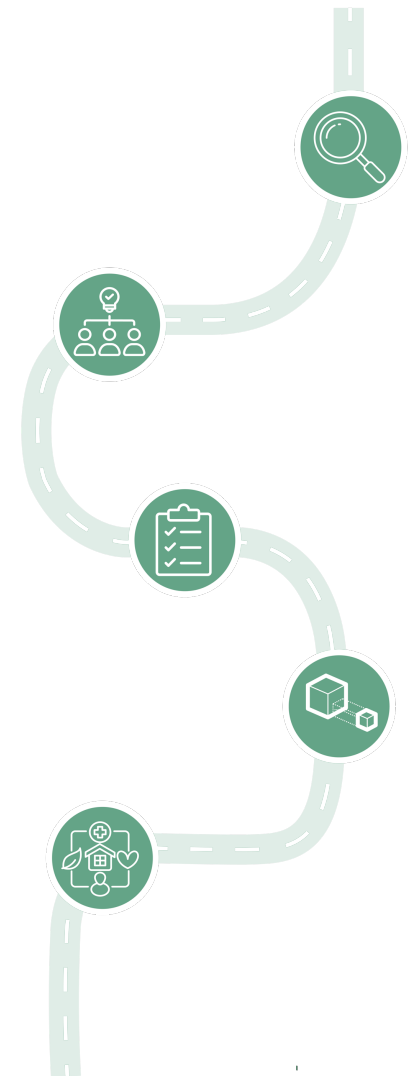
WHAT WE HEARD

What is working
What is changing
Where there are pressures
Where there are opportunities
What needs more consideration



WHAT WE ANALYZED

Enrolment & demographics
Capacity & utilization
Facility condition
Programs & learning
Growth & development
Sites & assets



From Engagement to a Plan

WHAT WE HEARD

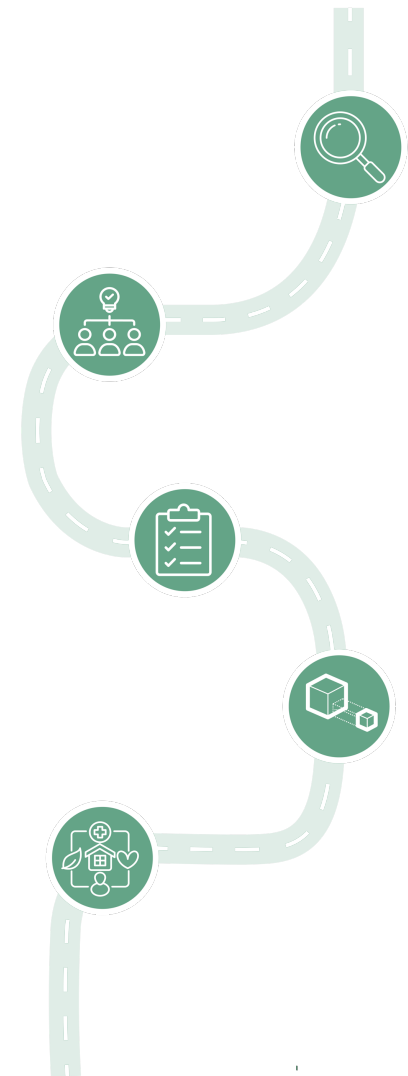


WHAT WE ANALYZED



WHAT THE PLAN DOES:

Advance what is already clear
Identify what needs further work
Create a framework for future decisions



3. 2026 Annual Capital Plan Priorities



Comox Valley Schools

A Community of Learners

INNOVATIVE • INQUISITIVE • INCLUSIVE

2026 Annual Capital Plan Priorities

ADDITIONS / REPLACEMENTS

G.P. Vanier Secondary School — Addition

Mark R. Isfeld Secondary School — Addition

École Puntledge Park Elementary — Replacement at increased capacity

SEISMIC

Courtenay Elementary School — Seismic Upgrade

Airport Elementary School — Seismic Upgrade

Tsolum Elementary School — Seismic Upgrade

**Supported by the Board in June 2026
and submitted through the Annual Capital Plan process**

4. Questions?



Comox Valley Schools
A Community of Learners
INNOVATIVE • INQUISITIVE • INCLUSIVE

BRIEFING NOTE

TO: Support Services Committee
FROM: Molly Proudfoot, Director of Operations
RE: **2027-28 Minor Capital Plan Submission**

DATE: Sept 16, 2026

Purpose

To provide the Support Services Committee with an update on the proposed 2027–2028 5-Year Minor Capital submission, due September 30, 2026.

Strategic Plan Alignment

The 5-Year Minor Capital Plan submission aligns with the District’s Strategic Plan by ensuring that new infrastructure and significant upgrades support inclusive, holistic, and personalized learning environments. This alignment is reflected through the incorporation of flexible learning spaces, technology-enhanced classrooms, and environments designed for experiential and land-based learning. Future learning spaces will prioritize safety, equity, and the integration of Indigenous perspectives, reinforcing the District’s commitment to Truth and Reconciliation. By adhering to these principles, the District will continue to foster environments where every student can grow, thrive, and share their unique gifts.

Background

Annual 5-Year Capital Plan submissions from Boards of Education enable the Ministry to identify and prioritize capital projects for potential inclusion in the provincial Capital Plan for the upcoming fiscal year. These submissions also provide critical insight into longer-term capital priorities, supporting government planning and informing anticipated funding needs across the public education system.

The Ministry of Infrastructure uses a web-based Capital Asset Planning System (MyCAPS) to support school districts in preparing and submitting their annual 5-Year Capital Plans.

Annual Submission & Approval Process:

- **April 2026:** Ministry releases Capital Plan instructions.
- **May–September 2026:** District prepares 5-Year Major and Minor Capital Plans.
- **June 30, 2026:** Submission of 5-Year Major Capital Plan.
- **September 30, 2026:** Submission of 5-Year Minor Capital Plan.
- **October 1, 2026:** Submission of Food Infrastructure Program Plan.

- **August–December 2026:** Ministry of Infrastructure reviews and prioritizes submissions, establishes capital budgets, and provides recommendations to the Minister of Education.
- **January–March 2027:** Ministry finalizes and approves the Capital Plan; response letters issued to districts by March 2027.

For the Minor Capital Program submission, Board approval is required for the following programs:

Minor Capital Funding Programs:

- SEP – School Enhancement Program
- CNCP – Carbon Neutral Capital Program
- BUS – Bus Acquisition Program
- PEP – Playground Equipment Program
- FIP – Food Infrastructure Program

The Ministry will provide each school district with a written response to their submission once the assessment of all submissions is complete and funding for the fiscal year is announced.

Recommended Project Requests by Program (in priority order):

SEP – SCHOOL ENHANCEMENT PROGRAM

School	Project Details
Miracle Beach Elementary	Roofing Upgrade
Various	Flooring Upgrades
Highland Secondary	Storefront Upgrade
Mark R. Isfeld Secondary	Bleacher Replacement

CNCP – CARBON NEUTRAL CAPITAL PROGRAM

School	Project Details
Queneesh Elementary School	Mechanical/HVAC Upgrade – ASHP and ERV (Phase II)
Various	Lighting Upgrades – energy efficient fixtures and controls
Various	Replacement of AC units
École Robb Road Elementary	Solar PV System
Highland Secondary	System Electrification (Phased)

BUS – INVENTORY & REPLACEMENT

Bus transportation for the School District is provided by a third-party; therefore, SD71 is not eligible for a submission under this program.

PEP – PLAYGROUND EQUIPMENT PROGRAM

School	Project Details
École Puntledge Park Elementary	Replace playground structure approaching end of life
Arden Elementary	Replace playground structure approaching end of life

FIP – FOOD INFRASTRUCTURE PROGRAM

School	Project Details
Various	Purchase and installation of new kitchen equipment including space and functionality improvements to existing kitchens

Recommendation

THAT the Board of Education of School District No. 71 (Comox Valley) approve the 2027/28 Minor Capital Plan as presented at the September 16, 2026, Support Services Committee meeting.

Respectfully submitted,



Molly Proudfoot
Director of Operations

BRIEFING NOTE

TO: Support Services Committee **DATE:** September 16, 2026
FROM: Jennifer Nelson, Assistant Secretary-Treasurer
RE: **2025/26 Accumulated Operating Surplus (Contingency Reserve) and Internally Restricted Funds**

Purpose

The Board of Education is responsible for ensuring the District is protected financially from extraordinary circumstances which would negatively impact school district operations and the education of students. A key strategy in the Board's fiduciary duty is maintaining an accumulated operating surplus (Contingency Reserve) which shall be used to mitigate any negative impact on students.

Background

The Board Policy Handbook, Policy 18 Accumulated Operating Surplus and Internally Restricted Funds states that the amount of Unrestricted Operating Surplus at the end of a fiscal year should be a minimum of 1.5% and maximum of 3% of actual Operating Expenses in the fiscal year. The Unrestricted Operating Surplus is also known as the accumulated operating surplus (reserve) built up in the School District's Operating fund that has not been designated for specific uses.

The annual operating surplus is the amount a fiscal year's operating revenue exceeds the same fiscal year's operating expenses and interfund transfers. The actual results will differ from the budgeted results.

The policy describes the three categories under which the Board may motion to designate internally restricted funds:

1. Restricted Due to the Nature of Constraints on the Funds – i.e. special purpose, contractual obligations or targeted funds
2. Restricted for Anticipated Unusual Expenses Identified by the Board – i.e. staffing needs, specific projects, emerging events or strategic initiatives
3. Restricted for Operations Spanning Multiple School Years – i.e. future year operations (for a defined timeline), school and department surplus/carryforwards, projects (both operating and capital), technology, educational initiatives that span multiple years, and PO commitments.

Analysis

The draft 2025-26 financial statements have now been prepared and the District has ended the year in an operating surplus position of \$11,943,702, which includes an unrestricted operating surplus (Contingency Reserve) balance of \$4,141,022 and represents 3% of operating expenses. The remaining \$7,802,680 is recommended to be internally restricted as follows:

The Audit and financial statements will be finalized and presented to the Audit Committee on September 16th and to the Board on September 22, 2026, for approval.

Recommended Surplus Restrictions 25/26	Amount
Restricted/targeted funds carried forward to next year:	
Integrated Child & Youth Teams (ICY Funding)	128,052
Indigenous Education Surplus	898,297
Indigenous Education Council	21,575
Indigenous Focused Grad Requirement	5,992
Affordability	63,230
Targeted/Restricted Funds	\$ 1,117,146
Net School Surpluses	116,287
Net School Grants Carry Forward	41,060
Net Other Program Grants Carry Forward	42,500
Purchase Order Commitment Carry Forward	57,481
Previously Approved carry forward multi-year programs to support student safety - Racial Equity Staffing (Secondment to June 30, 2027)	133,900
Previously Approved carry forward multi-year programs to support student safety - Sexual Health Staffing (Secondment to June 30, 2028)	271,817
Classroom Literacy Instruction K-3 Implementation Year 2 & 3 Staffing - (2025/26 was funded by grant)	271,817
Carry forward projects 25/26 (LRFP, Tribune Bay, Shop Safety - Guards)	289,000
Prior Year PO's & Project Funds	\$ 1,223,862
Accessibility Initiatives – Initiate annual reserve transfer (Local Capital)	10,000
Highland Bathroom Upgrade - phase 1	130,000
Local Capital	\$ 140,000
NIDES Learning Support Teachers (1.5 FTE)	210,000
2026-27 Annual Budget Operating Deficit - Bylaw	2,591,630
Other Contractual Obligations – Leadership Transition, Capacity Building, Succession Planning (Committed)	250,000
Other District Strategic Initiatives	2,270,041
NIDES staffing as a result of increased enrolment - \$1,215,000	
Student Safety - \$515,041 (washrooms, GBV, anti-racism, temporary EA support)	
Capacity Building - \$170,000 (AI framework, secondary assessment, program reviews, data support and training)	
Facilities Enhancements - \$330,000 (Vanier cafeteria, shop safety, AFG support, accessibility)	
IEC commitment - \$40,000 cultural presenters	
Additional Funds - District Program Initiatives	\$ 5,321,671
Total Estimated 25/26 Surplus Restrictions as at August 25, 2026	\$ 7,802,680
Increase Contingency Reserve 3% - Unrestricted Operating Surplus	\$ 297,842

Strategic Alignment

All the above items recommended to be considered for surplus restrictions are in alignment with the strategic plan and support the ongoing work to embed the values and design principles in all that we do.

Recommended Motion:

That the Board of Education of School District No. 71 (Comox Valley) approve the 2025-26 Fiscal Year End Internal Restrictions as presented at the September 16, 2026, Support Services Committee meeting.

Respectfully submitted,

Jennifer Nelson

Jennifer Nelson, CPA, CGA
Assistant Secretary-Treasurer

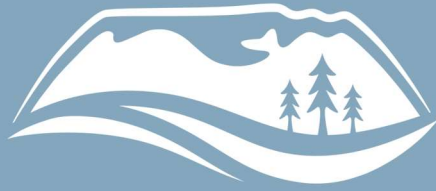
APPENDIX A - SCHOOL DISTRICT NO. 71 (COMOX VALLEY)
OPERATING FUND - VARIANCE FROM AMENDED BUDGET
As at June 30, 2026

	2025-26 AMENDED ANNUAL BUDGET	2025-26 ACTUAL Revenues & Expenditures to June 30th	VARIANCE from Amended Annual budget \$	VARIANCE from Amended Annual budget %	
OPERATING FUND					
REVENUE					
Provincial Grants					
Ministry of Education	132,277,381	137,986,101	5,708,720	4.3%	1
Other	189,000	187,250	(1,750)	-0.9%	
Tuition	3,229,000	3,135,291	(93,709)	-2.9%	
Other Revenue	761,705	986,675	224,970	29.5%	2
Rentals and Leases	170,000	241,453	71,453	42.0%	3
Investment Income	600,000	598,616	(1,384)	-0.2%	
TOTAL OPERATING REVENUE	137,227,086	143,135,386	5,908,300	4.3%	
EXPENSES					
Salaries					
Teachers	55,593,754	57,042,993	(1,449,239)	-2.6%	4
Principals/Vice-Principals	7,208,209	7,050,949	157,260	2.2%	
Educational Assistants	9,524,821	9,290,121	234,700	2.5%	5
Support Staff	12,356,551	11,910,267	446,284	3.6%	6
Other Professionals	5,292,233	5,072,043	220,190	4.2%	
Substitutes	5,434,850	5,385,208	49,642	0.9%	
Total Salaries	95,410,418	95,751,581	(341,163)	-0.4%	
Employee Benefits	24,631,537	25,067,045	(435,508)	-1.8%	7
Total Salaries and Benefits	120,041,955	120,818,626	(776,671)	-0.6%	
Services and Supplies					
Services	5,348,860	4,252,356	1,096,504	20.5%	8
Student Transportation	3,190,158	3,284,616	(94,458)	-3.0%	
ProD and Travel	1,140,634	884,423	256,211	22.5%	9
Rentals & Leases	276,000	269,617	6,383	2.3%	
Dues and Fees	110,000	108,330	1,670	1.5%	
Insurance	270,300	262,784	7,516	2.8%	
Supplies	6,760,448	5,746,090	1,014,358	15.0%	10
Utilities	2,399,000	2,407,229	(8,229)	-0.3%	
Total Services and Supplies	19,495,400	17,215,445	2,279,955	11.7%	
TOTAL OPERATING EXPENSES	139,537,355	138,034,071	1,503,284	1.1%	
Surplus Appropriation	4,860,269	-	(4,860,269)	-100.0%	11
Transfer to Local Capital	(2,175,000)	(2,175,000)	0	0.0%	
Tangible Capital Assets Purchased	(375,000)	(145,703)	229,297	-61.1%	12
OPERATING SURPLUS (DEFICIT)	\$ -	2,780,612			
OPERATING SURPLUS (DEFICIT), beginning of year		9,163,090			
OPERATING SURPLUS (DEFICIT), end of year		\$ 11,943,702			

Variances from budget explained on the following page

APPENDIX A - SCHOOL DISTRICT NO. 71 (COMOX VALLEY)
OPERATING FUND - VARIANCE ANALYSIS FROM AMENDED BUDGET
As at June 30, 2026

- 1 Ministry of Education February and May Online Learning Enrolment Count increase and Inclusive Education Enrolment projected higher than budgeted. Labour Settlement funding is also now incorporated.
- 2 Other Revenues are exceeding the value in the amended budget. This is mainly due to course delivery recoveries at NIDES.
- 3 Rental income was higher than anticipated and was reviewed for the 2026-27 annual budget and will be again for the amended. There are more facilities rentals post covid times and more being recovered for custodial time as part of the rentals. Child Care utilities are also included in actuals and were not budgeted for.
- 4 Teacher salary costs expended exceed budget as a result of retroactive increases resulting from the most recent contract negotiations, this also applies to substitute budgets and benefit costs. The contractual wage increases were not budgeted for so retro was paid and grids were increased, this amounted to approx \$1.9M in salaries that were not budgeted. In addition, there is some unfill.
PVP Salaries are underspent due to leaves
- 5 Education Assistants salaries are under budget mainly due to an underspend of the ISW budget, there were at least a couple unfilled ISW's positions this year and some daily unfill for both ISW and EA's
- 6 Support staff salaries are under budget as there were some unfilled positions this year. An interpreter and Youth and Family Program worker were unfilled, approx 5-6 custodial employees at any given time, library tech time and 1 computer tech unfilled for 6 months. Also some clerical employees on partial medical leaves unfilled.
Other Professional Salaries are underspent due to leaves and vacancies.
- 7 Benefit costs will exceed budgeted amounts due to contractual increases for teachers and exempt/PVP staffing. Higher salaries increase the corresponding employer share of benefits. As increases were not budgeted the actual paid is reflected.
- 8 Underspend of budgets relating to NIDES programming for online students, learning coaches and specialist supports for diverse learners. There were also a number of surplus appropriations budgeted for in services that were underspent and carried forward to future years. Other services were also underspent specifically for NIDES software, recruitment, arbitration, and InEd expenses.
- Contractual bussing costs were overbudget for the school year. Budgets are generally based on prior year actuals with contractual annual increases built in however this year a new bussing contract with First Student was signed and costs exceeded budgeted amounts.
- 9 Overall Travel and Pro D underspend across the District
- 10 Includes underspend in NIDES Student Learning Resource Fund and Program learning resource fund budgets for our online/distance learners, less than anticipated expenses for Indigenous Education, Integrated Child and Youth Team supplies budgets, School Surpluses, School Carry forward, School Growth Plans, Prior Year Surplus restrictions unspent and carried forward.
- 11 Some of the planned surplus appropriations were less than anticipated as they were covered by the current year increased revenues and reduced spending. In addition, some of the planned spending was delayed due to either staffing or capacity. If the annual surplus exceeds the planned appropriations, the appropriations are then not required to be shown on year end financial statements.
- 12 There was a decrease in anticipated tangible capital assets purchased with operating funds predominately as school appliances and other equipment has been purchased with local capital budgets or with Ministry Food Infrastructure programming grants.



Comox Valley Schools

A Community of Learners

INNOVATIVE • INQUISITIVE • INCLUSIVE



2026-2029

MULTI-YEAR FINANCIAL PLAN

The Board of Education acknowledges that we are on the traditional territories of the K'ómoks First Nation. We would like to thank them for the privilege of living on their land and the gift of working with their children.

We thank you for your continued support in our efforts to improve the educational experiences for all of our students.

Purpose

The purpose of the 2026–2029 Multi-Year Financial Plan is to demonstrate the District’s commitment to strong fiscal stewardship by providing a clear understanding of how financial resources are managed responsibly and strategically. This plan summarizes the information used to guide sound financial decision-making that supports the Board’s Strategic Priorities, and outlines the disciplined processes the Board follows to prepare, review, and approve the annual budget. (financial plan).

The Financial Plan

The School District’s budget is a financial plan that helps the Board prepare and support all lifelong learners in the Comox Valley School District. The Board does this by allocating funding that aligns with the strategic plan and reflects priorities within that plan. The financial plan also communicates how the District utilizes its financial resources and allows for the monitoring of the ongoing financial health of the organization.

Annual Budget Process

The Board has established a comprehensive budget process than ensures:

- Compliance with the School Act, collective agreements, and other regulatory requirements and Board policy
- A transparent process that includes engagement with Rightsholders, partners and public through a robust communication and consultation process
- Decisions are reported back to Rightsholders, partners, and the public
- The priorities of the Strategic plan are incorporated into the financial plan
- An appropriate contingency balance is maintained

Annual Budget Timelines

October	◆ Establish Budget Timelines and Engagement
November	◆ Departmental reviews of operational budgets commence ◆ Budget Process Overview
December	◆ Departmental reviews of operational budgets continue ◆ Staff collaborate on enrolment projections and space requirements
January	◆ Departments continue to review operational budgets to find efficiencies and realign existing budgets to ensure Strategic Priorities are supported
February	◆ Prepare next years' enrolment estimate ◆ Staffing requirements established ◆ Budget consultation with Rightsholders, partners, and public
March	◆ Receive the grant announcement estimate for the next year from Ministry of Education and Child Care ◆ Budget consultation feedback shared with the Board
April	◆ Draft of Year-End Surplus Estimate ◆ Review of the grant announcement with comparison to prior year ◆ Analysis of the changes in the funding formula
May	◆ Presentation of the opening budget position after all cost and revenue adjustments are applied ◆ Budget options presented and considered ◆ Further engagement meetings held with Rightsholders and partners ◆ A balanced budget is recommended to the Board ◆ Adoption of the Budget by the Board
June	◆ Final Draft of Year-End Surplus Estimate

Budget Fund Types

The District's Budget is comprised of three separate funds: Operating Fund, Special Purpose Fund, and Capital Fund.

Operating Fund	Special Purpose Fund	Capital Fund
Revenue • Operating Grant Revenue • International Revenue • Other Revenue Expenditures • Instruction • District Administration • Operations & Maintenance • Transportation	• Classroom Enhancement Fund (CEF) • Annual Facilities Grant (AFG) • School Food Programs • Community Link • Learning Improvement Fund • School Generated Funds	• New Schools/Expansions • School Enhancement Programs (HVAC, Roofing Upgrades) • Seismic Mitigation Projects • Playgrounds • Land Purchases

Strategic Priorities

The Board underwent a significant consultation process and adopted the following Strategic Priorities:

Vision

Compassionate, connected and personalized learning for all

Purpose Statement

To create safe, equitable learning environments that lift each learner to thrive, grow and to share their unique gifts.

Truth And Reconciliation Commitment

We are deeply committed to learning, unlearning, and relearning and taking action for lasting Truth and Reconciliation.

Values

Shared values establish the foundation for our interactions as we pursue common goals. They help us demonstrate consistent and fair leadership, guiding our collaborative and productive efforts to achieve our vision.

Learning – Centering learning in all we do.

Equity – Leading with diversity as a strength and inclusion as a right.

Relationships – Connection, compassion, and respect in all that we do.

Safety – Learning communities where all feel safe and belong.

Integrity – High ethical standards through transparency, honesty and accountability.

LEARNING GOAL STATEMENT

Comox Valley Schools is committed to creating inclusive, wholistic, and personalized learning environments in order to enhance each student's development of the core competencies over time.

DESIGN PRINCIPLES

Decolonizing and Indigenizing

Inclusion

Personalized Learning

Student-Centered Assessment

Social Emotional Learning (SEL)

Experiential Learning

Flexible Learning Environments

Digitally Enhanced Learning

Land-Based Learning

The Multi-Year Financial Plan

The multi-year financial plan is not a budget, it is intended to provide an estimated summary financial forecast based on the latest approved annual budget. This forecast considers the projected enrolment and related effects on staffing and expenditures. Future years wage increases for unionized employees are not included in this financial plan. Some bargaining is currently in progress and any negotiated wage increases are normally funded by the Ministry through a special grant once contracts are ratified and were unknown at the time of this report. Unfunded increases for exempt staff are also unknown at this time, however a reasonable amount has been incorporated into future year projections to ensure the cost pressure is considered. An overall service and supply inflation rate of 1% and 5% for transportation specifically have been incorporated into this financial plan.

The Districts' multi-year financial plan includes the Operating fund only, it does not include multi-year planning for Special Purpose or Capital funds as funding year-to-year in these categories is more difficult to estimate in advance. As well, this type of funding is not always consistent or continuing in nature.

It's important to note that this financial plan is only a forecast and projections become less certain the further into the future due to the uncertainty in funding and inflationary increases. Therefore the plan will be continually reviewed and updated annually to reflect the latest information.

The following financial forecast utilizes \$3.21M of prior year restricted surplus (\$2.6M operating, \$0.61 targeted funds) to balance in 2026-27 and assumes mitigation strategies and realignment of funds of approximately \$2.99M in 2027-28 and \$0.76M in 2028-29 will be implemented in order to balance the operating budget into the future and maintain the current Board approved contingency reserve of \$4.14M. In order to increase the contingency reserve each year up to the maximum 3% of prior year operating expenditures, further savings would need to be found of approximately \$0.04M across the three years in this financial plan.



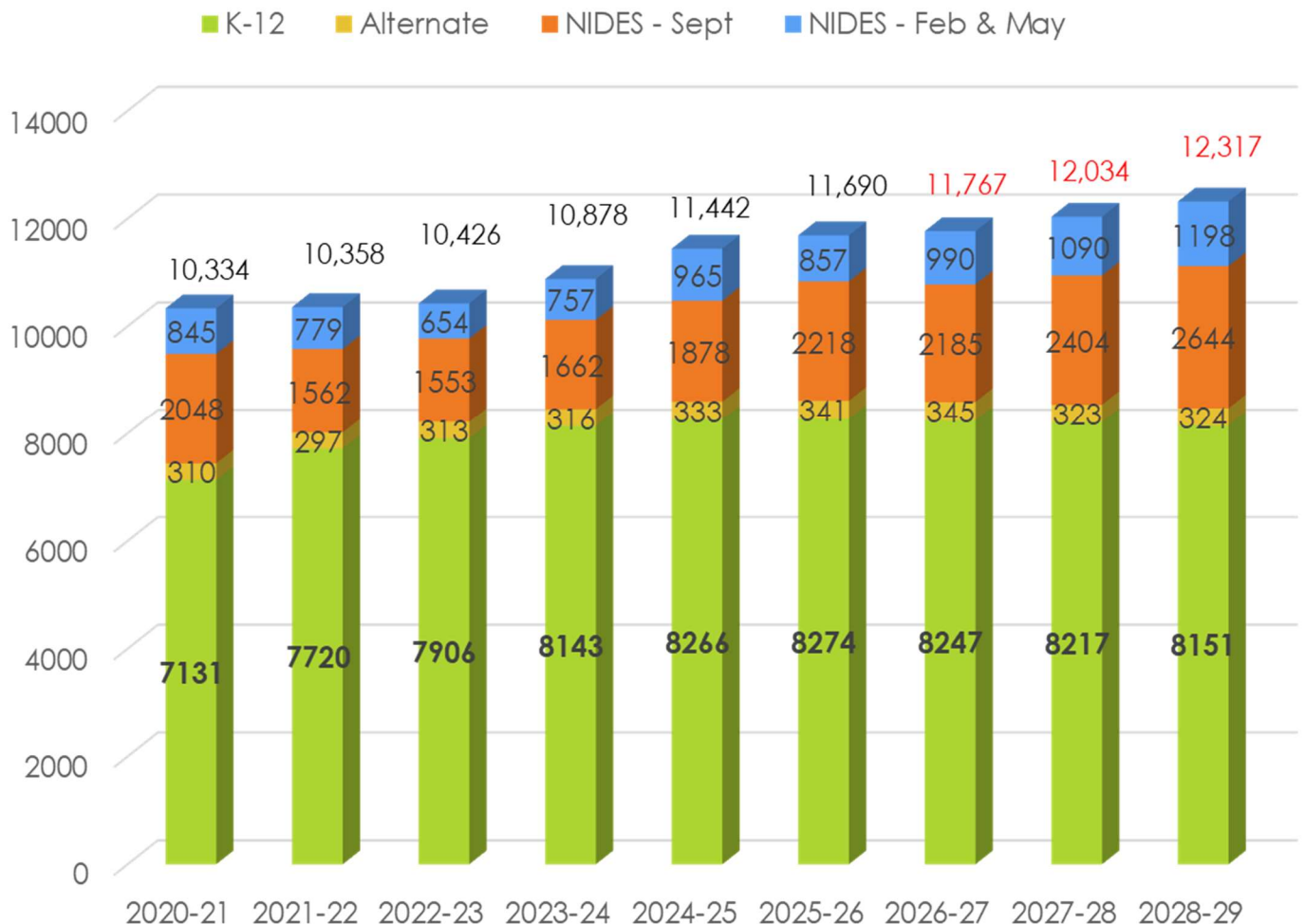
	Preliminary 2026/2027	Projected 2027/2028	Projected 2028/2029
	Preliminary 2026/2027	Projected 2027/2028	Projected 2028/2029
Revenue			
MECC Operating Grant	\$ 132,907,781	\$ 135,177,050	\$ 137,345,344
Other Provincial Grants	189,000	189,000	189,000
Tuition	3,107,750	3,473,905	3,543,383
Other Revenue	811,705	811,705	811,705
Rentals and Leases	210,000	214,200	218,484
Investment Income	700,000	700,000	700,000
	137,926,236	140,565,860	142,807,916
Expenditures			
Instruction	\$ 113,840,238	\$ 114,040,328	\$ 115,941,685
District Administration	6,477,702	6,455,938	6,543,527
Operations and Maintenance	15,551,705	15,266,295	15,340,495
Transportation and Housing	3,417,897	3,588,298	3,767,209
	139,287,542	139,350,859	141,592,916
Net Revenue (Expense) for the Year	(1,361,306)	1,215,000	1,215,000
Local Capital	(1,470,000)	(1,470,000)	(1,470,000)
Tangible Capital Assets Purchased	(375,000)	(375,000)	(375,000)
Use of restricted surplus - to balance	3,206,306	630,000	630,000
Use of unrestricted surplus - to balance	-	-	-
Surplus / (Deficit)	\$ -	\$ -	\$ -
Three Year Fund Balance			
	Preliminary 2026/2027	Projected 2027/2028	Projected 2028/2029
Opening Surplus (Contingency Reserve)	\$ 4,141,022	\$ 4,141,022	\$ 4,178,626
Use of Surplus - Current Year Operations	-	-	-
Further Mitigation Strategies Required to Maintain 3% Contingency Reserve	0	37,604	1,900
Closing Surplus (Contingency Reserve)	\$ 4,141,022	\$ 4,178,626	\$ 4,180,526
% of previous year estimated operating expenses	3.00%	3.00%	3.00%

Assumptions

Enrolment

The Ministry of Education and Child Care requires that Districts submit annual enrolment projections for the next three years every February. This multi-year plan has been prepared based on the latest projections submitted to the Ministry in February, 2026. Enrolment growth is anticipated to slow and slightly decline over the coming years in the bricks-and-mortar schools, while online learning enrolment is projected to continue to grow, contributing to a modest overall increase in district-wide enrolment and a long-term stabilization of total FTE. The following Chart illustrates historical actual enrolment with the projected enrolment to 2029:

Funded School Age FTE Enrolment by Year



Revenue

- Grant revenues have been forecasted based on enrolment projections and assuming no increase to the per pupil rate per year in 2027-28 & 2028-29.
- International tuitions are based on a reduction of 30 FTE to 165 FTE in 2026-27, returning back to normal levels (185-195) FTE in future years with annual inflationary fee increases of 2%.
- Investment and other revenues have remained conservatively consistent in this financial plan.

Expenses

- Unnegotiated salary increases for unionized employee groups have not been factored in, as some bargaining is in progress at the time of this report.
- Assume once negotiated contracts have been ratified existing Teachers and Support staff increases will be funded by a special grant provided by the Ministry of Education and Child Care.
- Assume transportation costs increase 5% each year.
- International Student Program costs have been reduced to reflect the reduction in FTE in 2026-27, returning to normal staffing levels by 2027-28.
- Assume service and supply budgets remain consistent with the 2026-27 budget with only minor inflationary increases.
- Local Capital transfers are estimated to remain the same at \$1.47M each year.
- Assumes increased staffing FTE associated with enrolment growth only.
- Staff benefits are projected to increase by 4% overall each year.
- Assumes reduction and realignment of \$2.99M in ongoing operating expenses in 2027-2028 and \$0.76M in 2028-29 to eliminate dependency on surplus to balance the budget. The assumed reductions have been allocated on a pro rata basis across all expense functions for forecasting purposes only at the time of this report.

Staffing FTE Summary

Table 1 provides a summary of Full Time Equivalent (FTE) staffing changes represented in the 2026/27 Annual Budget compared to the 2025/26 Amended Budget.

Table 1:

FTE Changes - 2026/27 Preliminary Annual Budget versus the 2025/26 Amended Annual Budget									
Staffing Category	2026/27 Annual Budget			2025/26 Amended Budget			Change		
	Operating	SPF	Total	Operating	SPF	Total	Operating	SPF	Total
Teachers	555.392	93.871	649.263	555.185	94.871	650.056	0.207	-1	-0.793
Principals & Vice-Principals	36.263	3.387	39.65	36.263	3.387	39.65	0	0	0
Education Assistants	214.5	20.5	235	214.5	20.5	235	0	0	0
Support Staff	230.66	37.86	268.52	232.60	33.66	266.26	-2	4	2
Other Professionals	45	1	46	46	1	47	-1	0	-1
Total FTE	1081.815	156.618	1238.433	1084.550	153.420	1237.970	-2.735	3	0.463

Table 2 provides a multi-year projection of Full Time Equivalent (FTE) staffing changes in the operating fund only. Staffing is revisited annually and adjusted accordingly based on actual and up to date enrolment projections. These are strictly for financial forecasting purposes only at the time of this report.

Table 2:

FTE Projections - 2026-2029 Operating Fund Forecast						
Staffing Category				Change		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Teachers	555.392	563.092	569.692	24.703	7.7	6.6
Principals & Vice-Principals	36.263	36.263	36.263	0.421	0	0
Education Assistants	214.5	216.5	218.5	24	2	2
*Support Staff	230.66	230.66	230.66	2.46	0	0
Other Professionals	45	45	45	0.4	0	0
Total FTE	1081.815	1091.515	1100.12	51.984	9.7	8.6

**Budgeted Support Staff FTE represents various types of position classifications across the organization with varying contractual hours per day.*

Summary

The District is projected to be able to maintain current service levels over the next year, during which time staff will be reviewing its operations, including service levels, other sources of revenue, departments, and programs. Staff will continue to strive to implement efficiencies and realign funds to support the strategic priorities wherever possible as the District continues to face inflationary cost pressures that are unfunded.

It is expected that operating expenses will need to be adjusted in order to continue balancing the budget and financial plans into the future. The Board and Staff will need to go through a transparent process and therefore any proposed reductions or realignments would be considered with the appropriate engagement.

The plan will be updated each year to reflect any changes in financial position and the latest estimates of both revenue and expenses.



BRIEFING NOTE

TO: Support Services Committee
FROM: Jennifer Nelson, Assistant Secretary Treasurer
RE: 2026-29 Multi-Year Financial Plan

DATE: September 16, 2026

Purpose

The intent of this briefing is to provide the Board with the multi-year financial plan based on the most recently adopted 2026-27 Preliminary Operating Budget.

Background

At the May 26, 2026 Regular Board Meeting, the Board approved the 2026-27 Preliminary Annual Budget which was prepared in accordance with the Ministry of Education and Child Care (MECC) instructions. The multi-year financial plan is a recent MECC reporting requirement that must be submitted annually and posted to the Districts' website.

Discussion

The multi-year financial plan is not a budget. It is a high-level forecast into the future based on the most recently adopted annual budget. It is reflective of the operating budget only and does not include capital or special purpose funds. The intent is to improve financial transparency and allow for better monitoring of ongoing financial health. The plan is updated annually and refined as information changes. There is no bylaw requirement and must be submitted to the Ministry and posted to the website each year.

Strategic Alignment

Providing the multi-year financial plan aligns with the Board's Strategic Plan Value of **INTEGRITY**, by upholding high ethical standards through transparency, honesty and accountability.

Respectfully submitted,

Jennifer Nelson

Jennifer Nelson, CPA, CGA
Assistant Secretary-Treasurer