

2019-2029

Long-Range Facilities Planning

-Consultation Meeting 2-

Meeting at Jewett Elementary School
February 4, 2019
(Slide 5 & 6 updated Feb 12, 2019)

Facilities Planning - Dates

Historical Dates:

- Last Long-range Facilities Plan for 2016-2024 - was approved July 12, 2016
 - Disposal of Crawford Bay Hall Property - March, 2018
 - DESK Transition to LVR - August, 2018
 - Disposal of Creston Properties - January, 2019
- 2018-2019 Capital Intake Submitted to Ministry of Education - January, 2019

Future Dates:

- 2019-2029 Facilities Plan Consultation Meetings - February to June, 2019
- Baragar Detailed Enrolment Data Projections - May or June, 2019
- Board Office to Move to Central Ed Centre, Nelson - July, 2019
- 2019-2029 Long-Range Facilities Plan Approval - September, 2019
- Limited Property Sales to Free-up Local Capital Expected in 2019 and 2020

School District No. 8

Enrolment & Enrolment Projections Overview



- **Current Year District Enrolment (September, 2018):**
 - ~4,938 students (Headcount)
 - ~4,695 student (FTE)
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- **Future-Years Enrolment:**
 - Internal enrolment projections for the District are mostly flat for the next two years.
 - Long-term enrolment projections being received in May or June, 2018 may show different longer-term trends.

School District No. 8

Existing Board-owned Facilities & Land Summary



- Board-owned Properties:
 - 33 Major Land Parcels
 - 43 Buildings
 - 24 School Buildings
 - 2 Portables Used for School
 - 11 Operations Buildings, Garages or Pump Houses
 - 1 Board Office
 - 5 Leases to Licensed Daycares or CSF (SD93):
 - 2 Buildings
 - 3 Portables
- Leased Properties: The Board also leases three properties to run programs.

Existing Facilities Plan

Schools Under Consideration for Closure

- **Trafalgar Middle**
 - Facilities Condition Index: 0.66
 - Closure was considered as part of a proposed replacement of Trafalgar with a new South Nelson Elementary, however, the REP funding request has not been, and is not believed will be successful.
 - We are asking for input as part of this consultative process as to Closure vs. Reconfiguration vs. Renovation for the New 2019-2029 Long-range Facilities Plan.
- **Salmo Elementary**
 - Facility Condition Index: 0.80
 - EXP (expansion) funding requested to build addition space at Salmo Secondary to accommodate Salmo Elementary students.
 - Closure after construction of new facility
- **Jewett Elementary**
 - Current Student Enrolment: 5 Headcount.
 - Facility Condition Index: 0.58
 - REEF Funding = \$46,947 per year
 - Per Board resolution, closure is “On Hold” as long as REEF continues to be received.



Existing Facilities Plan

Schools Receiving REEF Funding

Rural Education Enhancement Fund (REEF) funding is provided for rural schools that have at one point been under consideration for closure and meet other related conditions, including:

- **Jewett Elementary**
 - REEF Funding = \$46,947 for 2018/2019
- **Winlaw Elementary**
 - REEF Funding = \$357,677 for 2018/2019



Existing Facilities Plan

Properties Under Consideration for Sale



Property Interest	Location	Board Resolution*
• School Board Office, 570 Johnstone Rd	Nelson, BC	n/a
• Former Al Collinson Elementary	Nelson, BC	n/a
• Former Gordon Sargent Elementary	Nelson, BC	n/a
• Kin Park	Creston, BC	n/a
• Tennis Courts & Pool Land	Salmo, BC	n/a
• Ymir Land	Ymir, BC	January 9, 2018
• Yahk Elementary	Yahk, BC	July 12, 2016
• Retallack Land	Retallack, BC	September 1, 2015

*With the exception of the School Board Office, which is expected to be offered for sale this year, any properties for which the Board has not already resolved to sell will not be put up for sale until at least after the conclusion and approval of the 2019-2014 Long-range Facilities Plan, and Board approval is thereafter obtained.

Kaslo Family of Schools

- **Three Sites / Four Buildings / Two Schools:**
 - J.V. Humphries Elementary/Secondary School
 - Jewett Elementary School
 - Jewett Storage Building
 - Kaslo Maintenance Building
- **Total Enrolment in Family of Schools = 240**
 - 216 = J.V. Humphries
 - 19 = Kaslo Homelinks
 - 5 = Jewett Elementary School

Kaslo Family of Schools

- **J.V. Humphries Elementary/Secondary School**

- Built: 1994
- Operating Capacity: 355
- Total Student Enrolment = 216
 - Elementary = 109
 - Secondary = 107
- Homelinks Enrolment = 19
- Building Metrics:
 - Capacity Utilization: 59%
 - Facilities Condition Index*: 0.55
 - Deferred Maintenance**: \$8.4 MM



*Facilities Condition Index (FCI): a metric of the avg. progress of a building through its useful life, where “0” is a brand new building and 1.0 is at the end of its useful life.

**Deferred Maintenance: an estimate of the cost of restoring a building to its original condition.

Kaslo Family of Schools

- **Jewett Elementary School**

- Built: 1964
- Operating Capacity: 88
- Total Student Enrolment = 5
 - Elementary = 5
- Building Metrics:
 - Capacity Utilization: 6%
 - Facilities Condition Index*: 0.57
 - Deferred Maintenance**: \$1.7 MM
- Under Consideration for Closure
- REEF Funding = \$46,947 per year



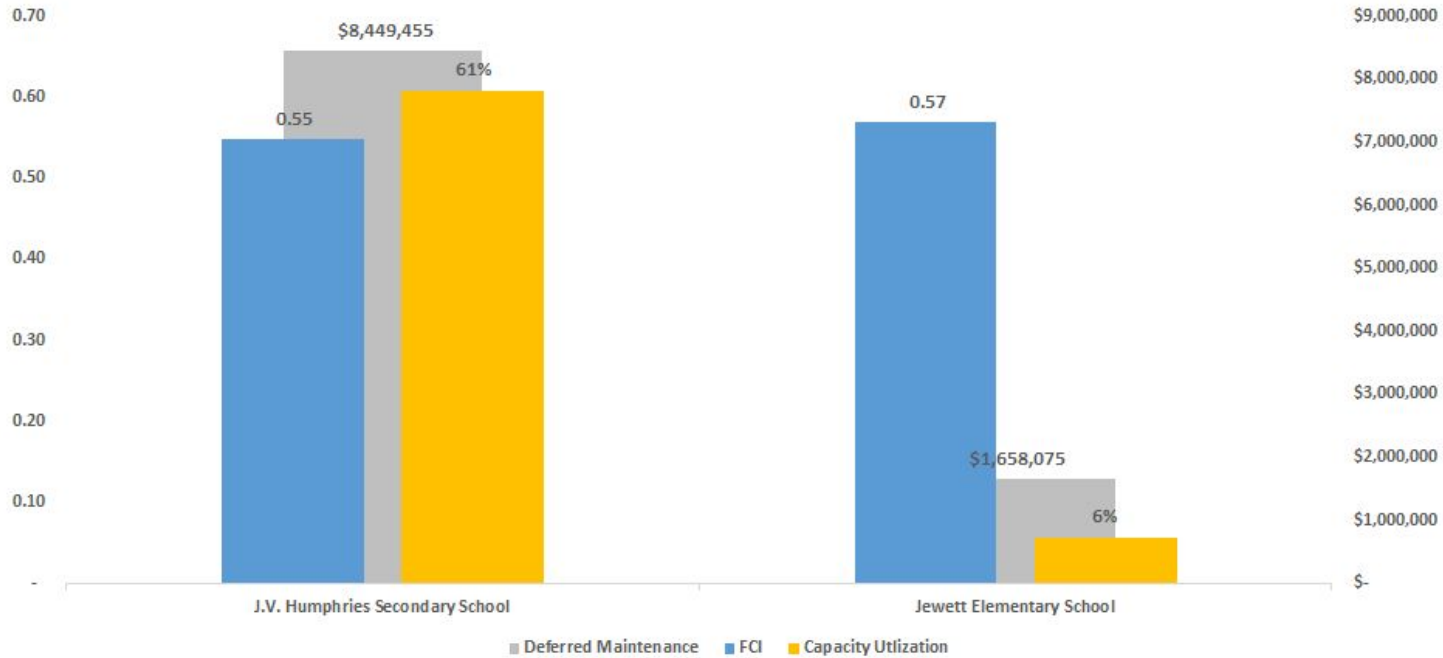
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Kaslo Family of Schools



Facilities Condition Index, Capacity Utilization, & Deferred Maintenance



Survey - Thought Exchange



Please tell us what you think!

Add your ideas and thoughts here:

my.thoughtexchange.com/#537341911

Some Questions about Facilities to Get You Started:

- What is working well in your Family of Schools?
- What is not working well in your Family of Schools?
- What could you let go of at your school or Family of Schools?
- What are **Your Dreams** for the Future?
- What resources are needed to make these Dreams successful?