

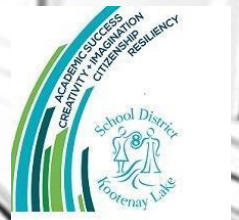
Long Range Facilities Plan FOLLOW-UP

School District No. 8
Nelson Family of Schools
Blewett Elementary School
October 16, 2017



Purpose

- Where as the Board needs to build capital reserves while making a case for capital renewal for the addition to Blewett and the renovation to Central, there is time between the finalization of the plan and the implementation of the plan to monitor enrolment projections; Be it resolved the Board agrees further fine-tuning of the scenarios should be carried out in the interim, reflecting changes in enrollment projections, school capacities, and programing space.
- The Board direct staff to semi-annually report back to the Board on the status of the Facilities Plan implementation including enrolment projections, property disposal status, capacity utilization, facility condition index (FCI), programming and transition update and capital planning status.



What's Happened Since June 2016?

- July 2016 Consideration of Trafalgar Middle School Closure
Final Facilities Plan Board Approval
- September 2016 Ministry of Education Capital Staff visit to SD8
Appraisals
- October 2016 Capital Plan Submission to MOE
\$711,000 Surplus Transfer to Local Capital
- February 2017 Board Support for Village of Salmo OCP
District Energy Concept Evaluation-Salmo
- Spring 2017 DESK Move to LVR Planning Begins
- Spring 2017 Central Elevator Project Approved
- June 2017 Capital Plan Submission to MOE
Yahk Closes Permanently
- September 2017 Conseil Francophone (CSF) Secondary at LVR
- October 2017 \$557,179 Surplus Transfer to Local Capital **(\$1,323,173 Total)**
Ministry of Education Capital Staff Visit #2
Architectural Services for Salmo Secondary and Blewett Elementary RFP Preparation



Consideration of School Closure

- ... AND WHEREAS, the Board intends to construct an addition to Blewett Elementary School, Facility No. 807016 and a renovation to Central Education Centre, Facility No. 807001 in order to accommodate a K-7 elementary configuration in Nelson;
- NOW THEREFORE be it resolved that the Board of Education of School District 8 (Kootenay Lake) permanently closes TRAFALGAR MIDDLE SCHOOL, Facility No. 807005, located at 1201 Josephine Street, Nelson BC effective June 30, 2017 unless deferred by the Board to a date no later than June 30, 2019.
- This Bylaw may be cited as “School District 8 (Kootenay Lake) School Closure Bylaw No. 3-2016 Trafalgar Middle School, BE ADOPTED AS READ A THIRD TIME



Final Facilities Plan Board Approval

| Suggested Facilities Plan Summary - District at a Glance | |
|--|--|
| Facility Name | Configuration under Draft 3 Facilities Plan (by 2019-2020) |
| Adam Robertson Elementary | <ul style="list-style-type: none"> > Grades K-7 > Wildflower Creston 1-9 > Homelinks Creston K-12 > Strong Start |
| Erickson Elementary | > Grades K-7 |
| Canyon Lister Elementary | > Grades K-7 |
| Prince Charles Secondary | <ul style="list-style-type: none"> > Grades 8-12 > Creston Itinerant Staff > Conference/Boardroom |
| Crawford Bay Elementary Secondary | > Grades K-12 |
| Salmo Secondary | > Grades K-12 |
| JV Humphries Elementary Secondary | > Grades K-12 |
| Jewett Elementary | > Grades K-5 |
| Blewett Elementary | > Grades K-7 |
| Rosemont Elementary | > Grades K-7 |
| Hume Elementary | > Grades K-7 |
| Redfish Elementary | > Grades K-7 |
| South Nelson Elementary | <ul style="list-style-type: none"> > Grades K-7 > Homelinks Nelson K-9 |

| Suggested Facilities Plan Summary - District at a Glance | |
|--|--|
| Facility Name | Configuration under Draft 3 Facilities Plan (by 2019-2020) |
| Central Elementary | <ul style="list-style-type: none"> > REACH 8-12 > Wildflower Nelson K-9 Expanded > French Immersion Grades 6-7 |
| LV Rogers Secondary | <ul style="list-style-type: none"> > Grades 8-12 > French Immersion Grades 8-12 > DESK K-12 |
| Winlaw Elementary | > Grades K-6 |
| Brent Kennedy Elementary | > Grades K-6 |
| Mount Sentinel School | > Grades 7-12 |
| Operations/Transportation Office - Creston | > Status Quo + Info Tech |
| Operations/Transportation Office - Nelson | > Status Quo + Info Tech |
| South Nelson or Hume or Central | > Administration Staff - Nelson (New SBO) |
| South Nelson or Hume or Central | > Itinerant Staff - Nelson |
| South Nelson or Hume or Central | > International Program - Nelson |
| Creston Education Centre | > CLOSED unless title/financial burden transfers |
| Yahk Elementary | > CLOSED |
| Salmo Elementary | > CLOSED |
| Trafalgar | > CLOSED |
| School Board Office - Nelson (Johnstone Road) | > CLOSED |

Ministry of Education Capital Staff Visit #1

- Ministry of Education – **Capital Delivery Branch**
 - Shanna Mason, Assistant Deputy Minister
 - Rachelle Ray, Regional Director
- **Toured:**
 - Salmo Elementary & Salmo Secondary
 - Central Elementary
 - Blewett Elementary
 - Trafalgar Middle
 - LV Rogers Secondary



Ministry of Education Capital Staff Visit #2

- Ministry of Education – **Capital Delivery Branch**
 - Damien Crowell, Capital Planning Officer
- Planned Tour:
 - Blewett Elementary
 - South Nelson
 - Salmo (if time permits)



Nelson Surplus Property Appraisals

- Al Collinson & Gordon Sargent Appraised September 2016
 - Appraisal received March 2017
 - Original disposal estimate: \$500,000
 - Appraised value: considerably higher
- Board Office – Johnstone Road – re-appraisal Winter 2017



SD8 Capital Plan Submission

- 2 Expansion Projects
 - Salmo Secondary to accommodate K-12 in Salmo
 - Blewett Elementary to accommodate K-7 and 8-12 in Nelson
- 1 Replacement Project
 - South Nelson Elementary School on Trafalgar Property
- School Enhancement Projects
 - Central School Elevator Installation \$410,000 (**APPROVED**) + \$500,000 Phase II (PENDING)



SD8 Capital Plan Submission

- Expansion & Replacement Project RANKING
 1. **Salmo Secondary Expansion**
 2. Blewett Elementary Expansion
 3. South Nelson Elementary Replacement



Surplus Appropriation

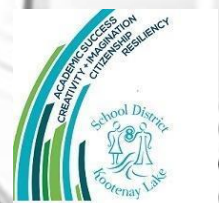
- The 2015-2016 Surplus and 2016 Returned Administrative Savings, BE APPROPRIATED as follows:

| | |
|--|--------------------|
| • Transfer to Local Capital for Facilities Plan Projects: | \$ 711,000 |
| • Principal/Vice-Principal/Exempt Compensation: | 208,000 |
| • Independent Learning Capacity Building Initiatives: | 32,000 |
| • Additional Computer Technician: | 39,000 |
| • Teachers: | <u>428,000</u> |
| • Total: | <u>\$1,418,000</u> |



Surplus Appropriation

- That the 2016/2017 Surplus, BE APPROPRIATED as follows:
 - Carry Forward - Schools \$51,105
 - Carry Forward - Aboriginal Education \$98,122
 - Carry Forward - Contractual Pro-D \$66,221
 - Carry Forward - Community Grants \$18,116
 - Carry Forward: 1617 Supplement for Education Plan \$36,391
 - Carry Forward: Technology Projects Not Completed:
 - Cayenta, IT Gap Analysis \$110,000
 - Carry Forward: Plow Truck Budget \$60,000
 - Carry Forward: Student Learning Fund (Schools) \$159,262
 - Carry Forward: Systems Transformation \$23,966
 - Equipment for Custodial or Grounds and investment in Grounds maintenance \$125,000
 - Additional Clerical Hours \$50,000
 - Resources to Support New Curriculum \$42,569
 - Carry Forward - Reserve \$576,000
 - **Local Capital For Facilities Plan (30% of \$2,023,931) \$557,179**
 - Assessments \$50,000



District Energy Concept Evaluation

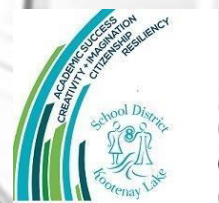
EXECUTIVE SUMMARY

School District No. 8 (SD-8) is considering changes to the use of the Salmo Secondary School building that may involve the need for adding space to the building and/or making arrangements to use part of the adjacent Salmo Valley Youth and Community Centre.

As part of this process, SD-8 is reviewing heating system options and evaluating opportunities for reducing greenhouse gas (GHG) emissions and operating costs. Specifically, SD-8 in conjunction with the Village of Salmo, has recognized there is a cluster of three heating intensive facilities located in close proximity, including:

- Salmo Valley Swimming Pool (public outdoor swimming pool)
- Salmo Valley Youth and Community Centre (part of the former high school building)
- Salmo Secondary School (possibly with new additional space)

This study evaluates options for developing a district energy system (DES) for heating the facilities in this cluster.

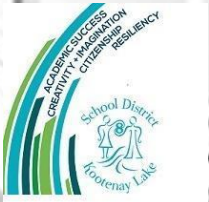
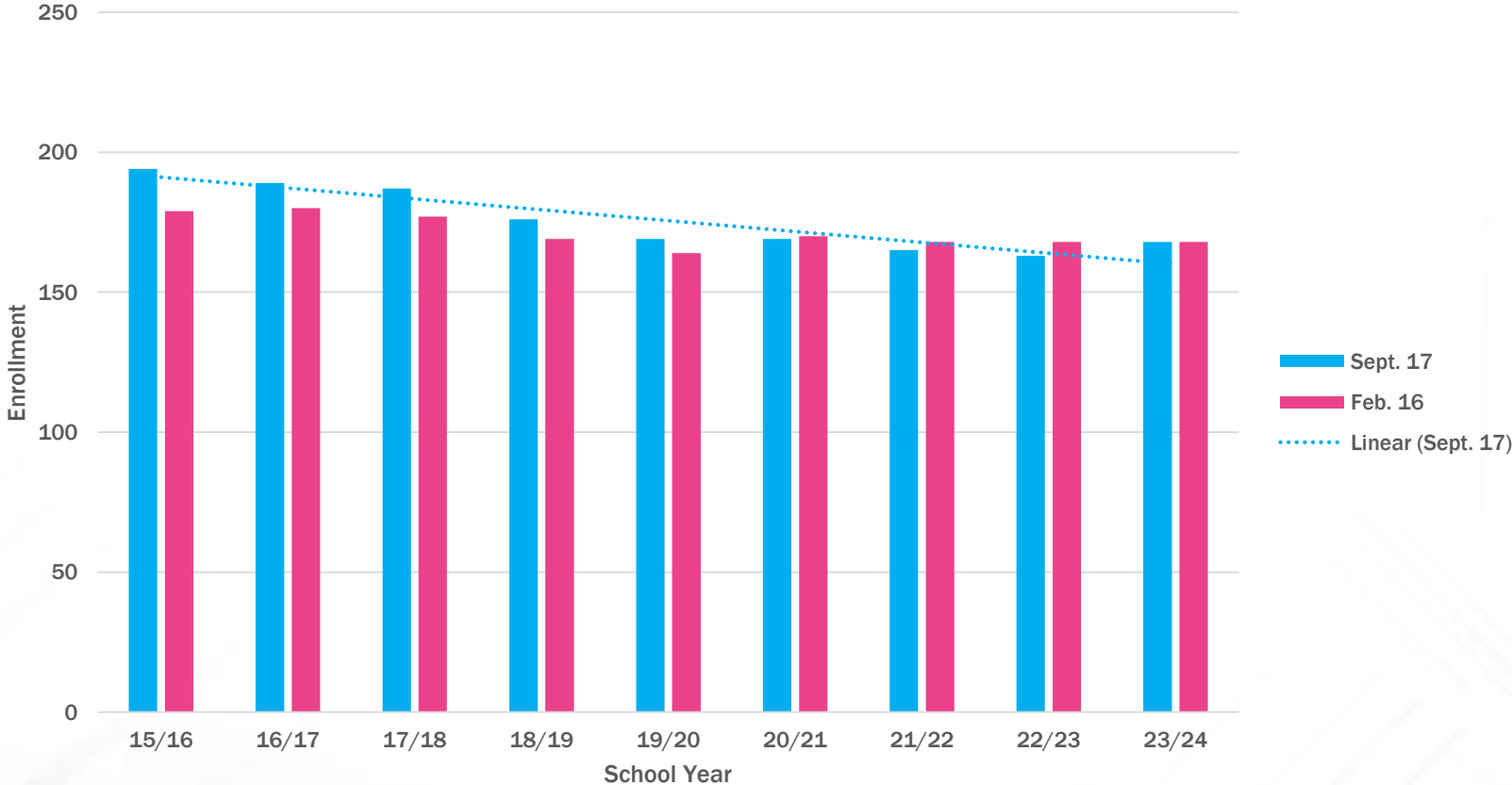


Data Update

- Enrolment
- Capacity Utilization
- Facility Condition Index
- Deferred Maintenance

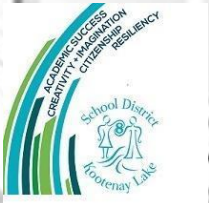
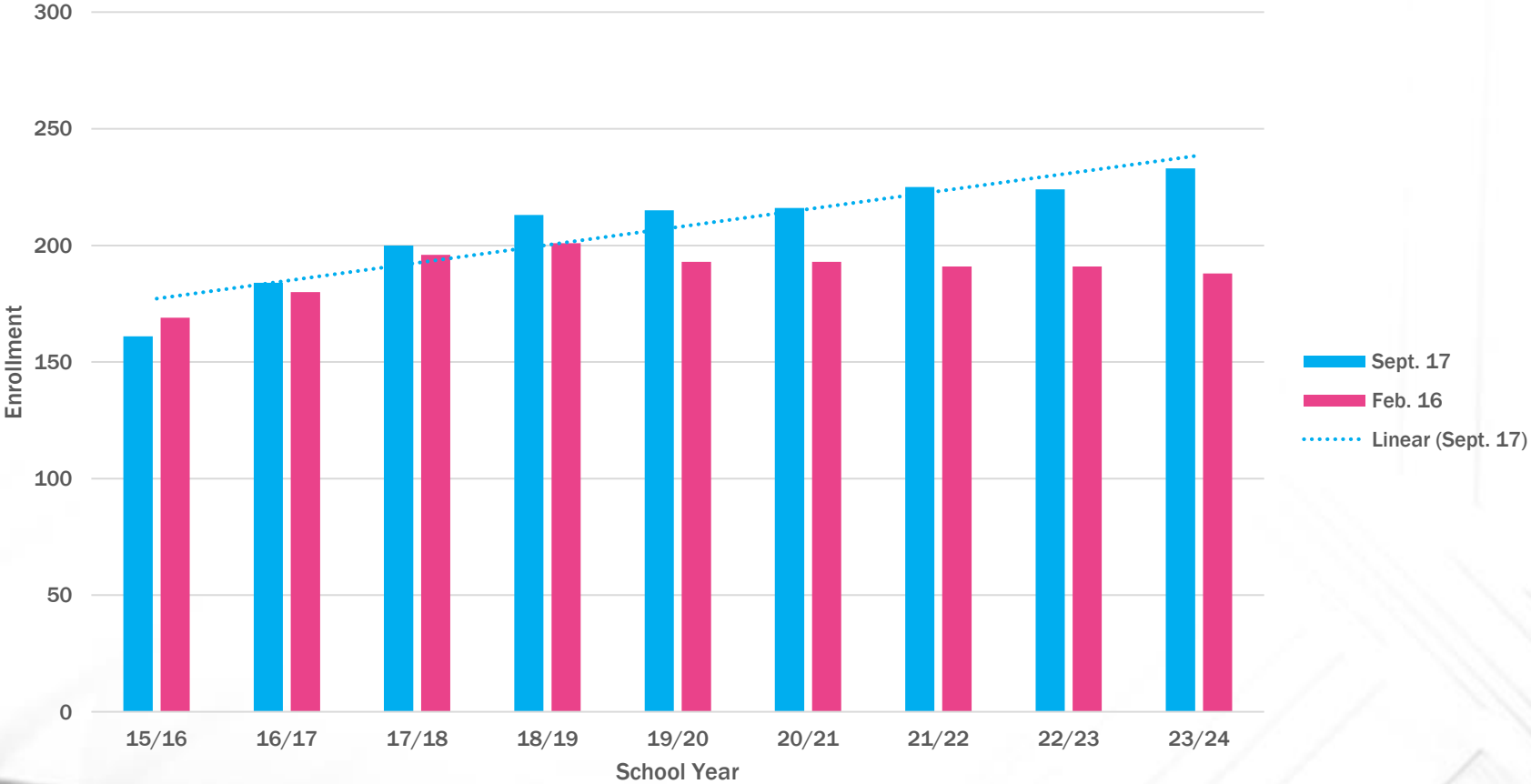
Enrolment

Hume Elementary Enrolment Projections STATUS QO



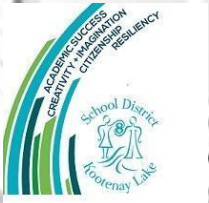
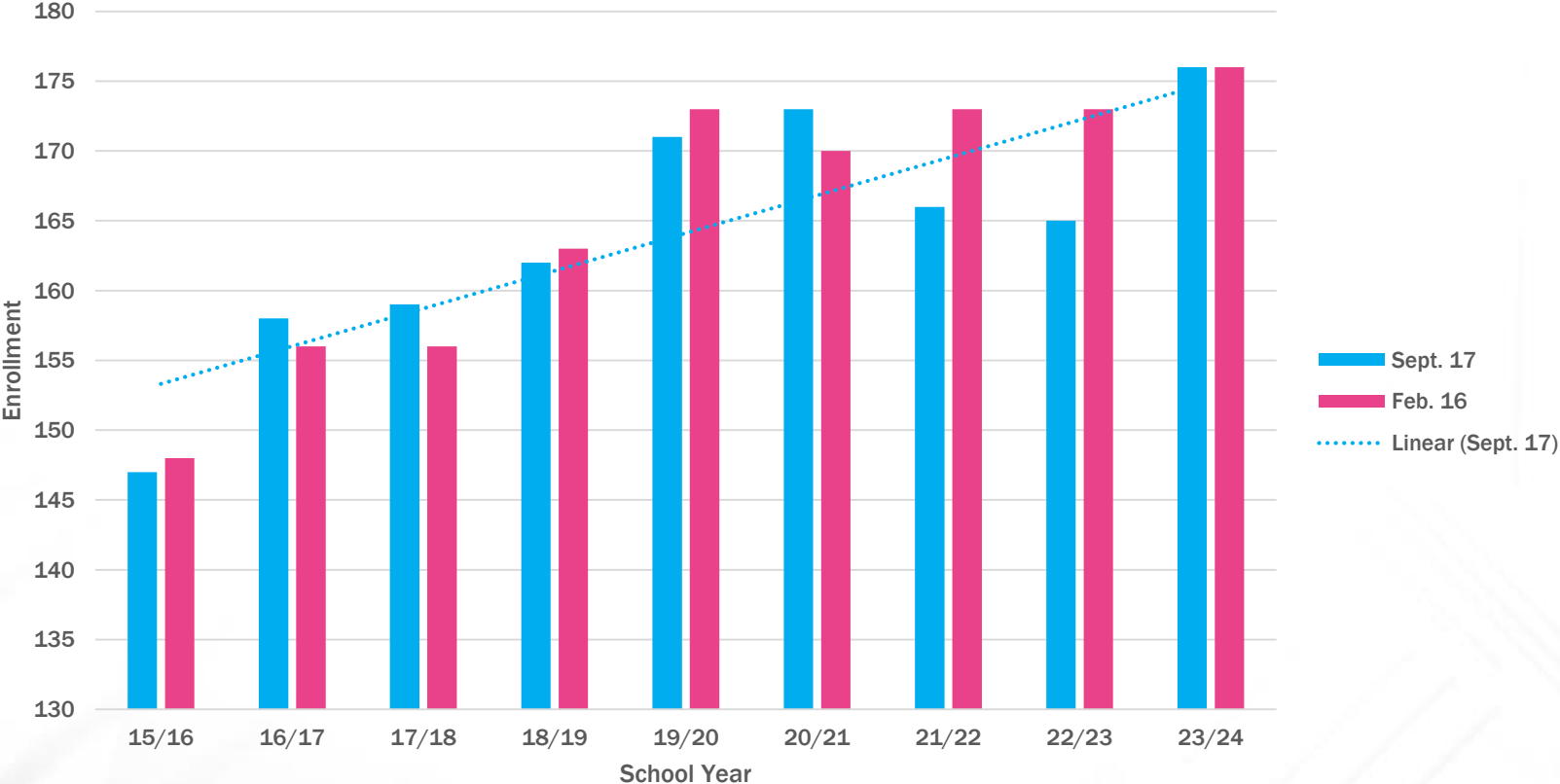
Enrolment

South Nelson Elementary Enrolment Projections STATUS QUO



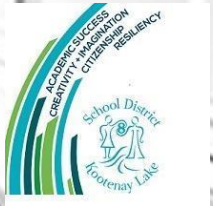
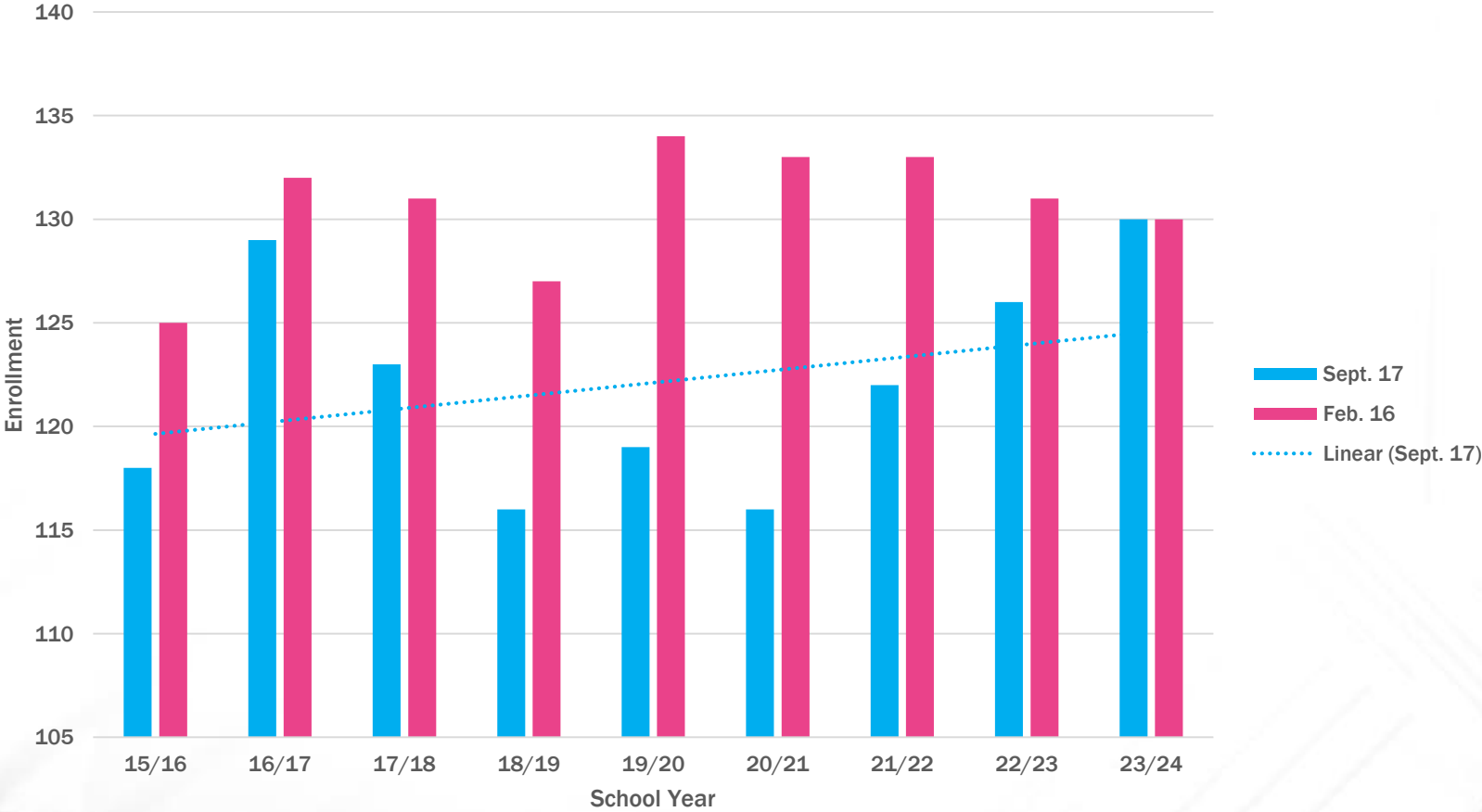
Enrolment

Blewett Elementary Enrolment Projections STATUS QUO



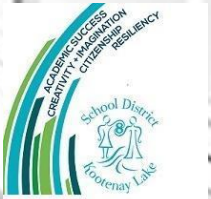
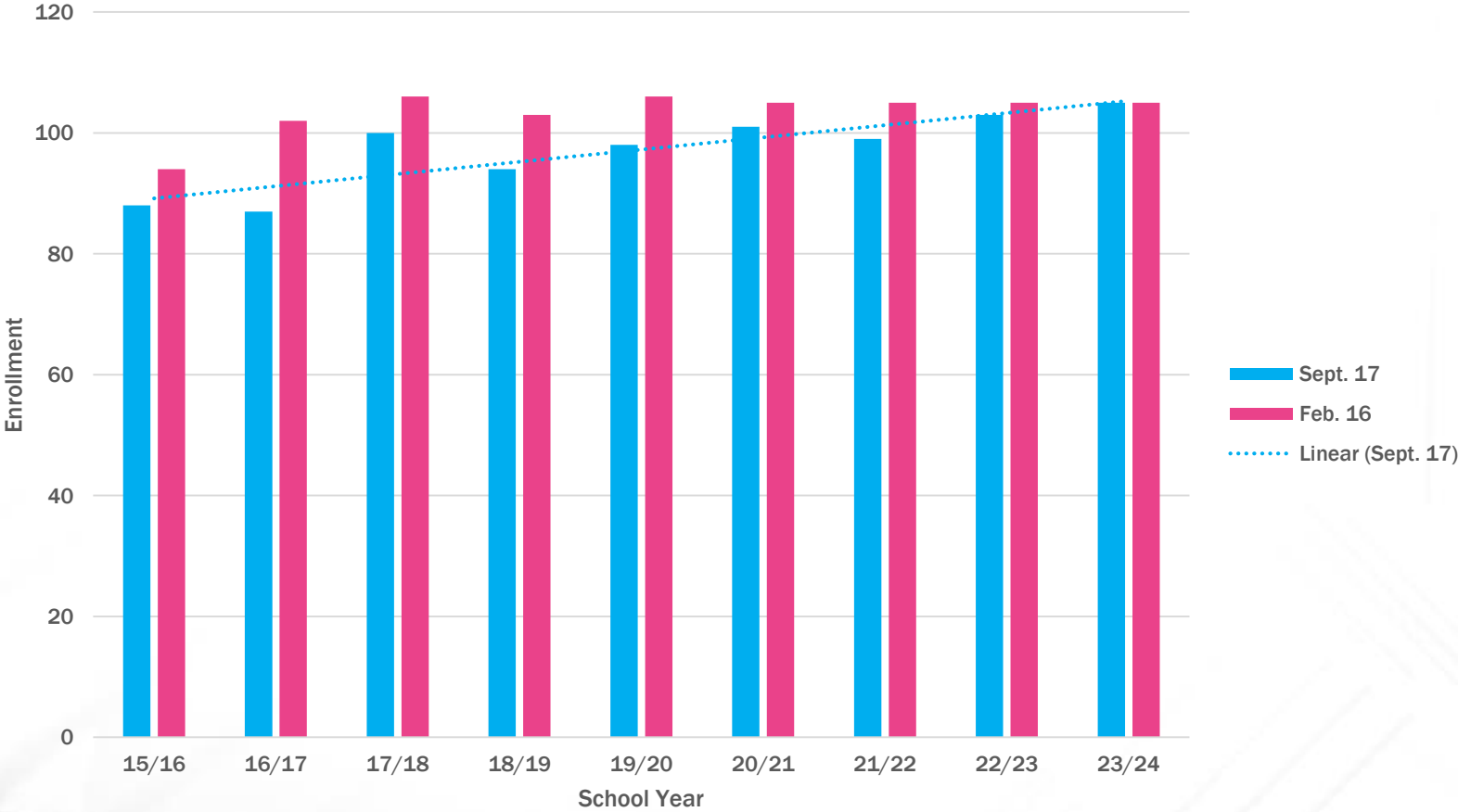
Enrolment

Rosemont Elementary Enrolment Projections STATUS QUO



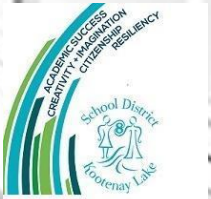
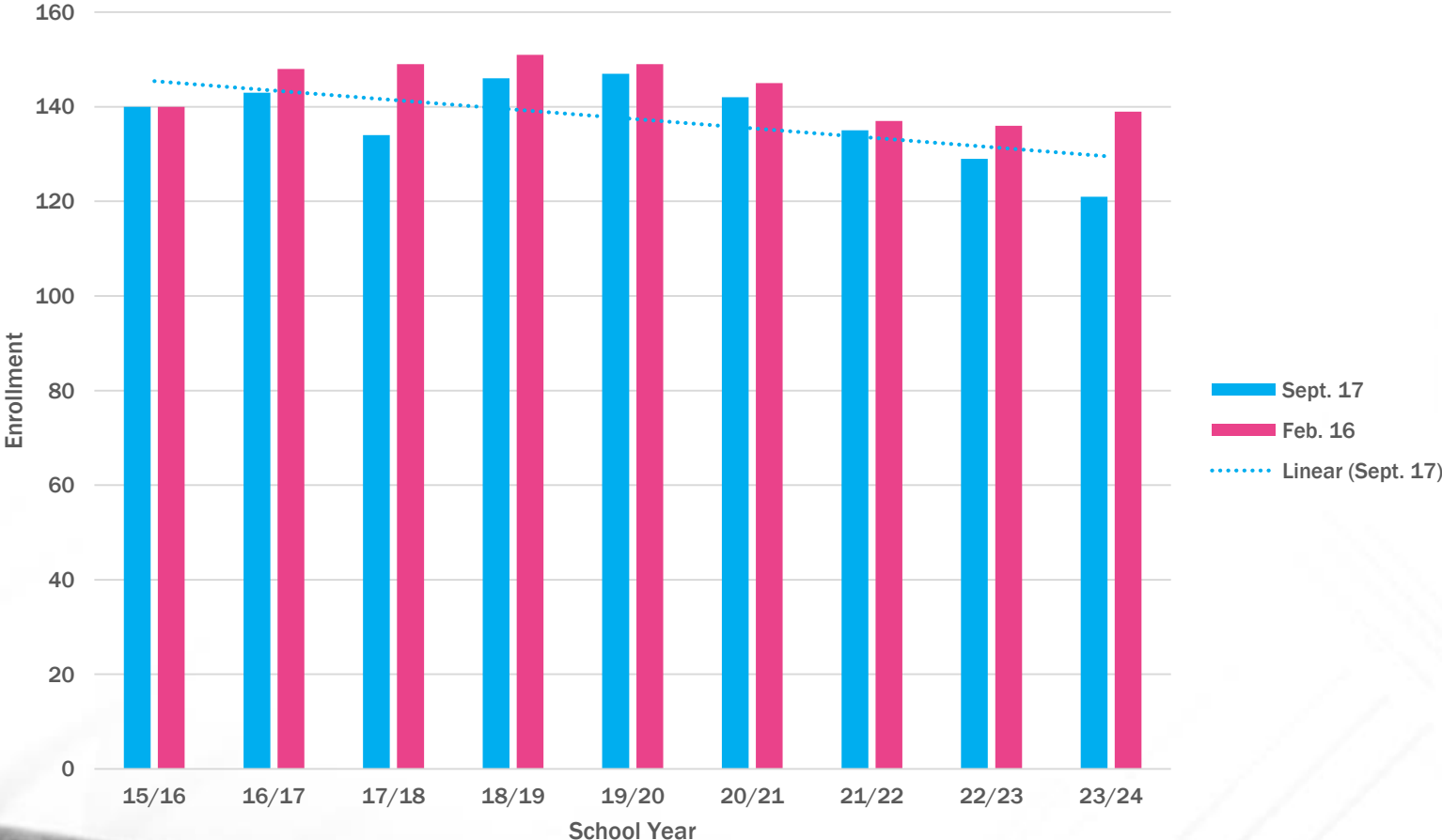
Enrolment

Redfish Elementary Enrolment Projections
STATUS QUO



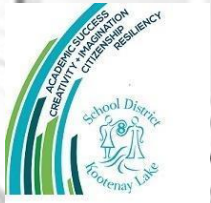
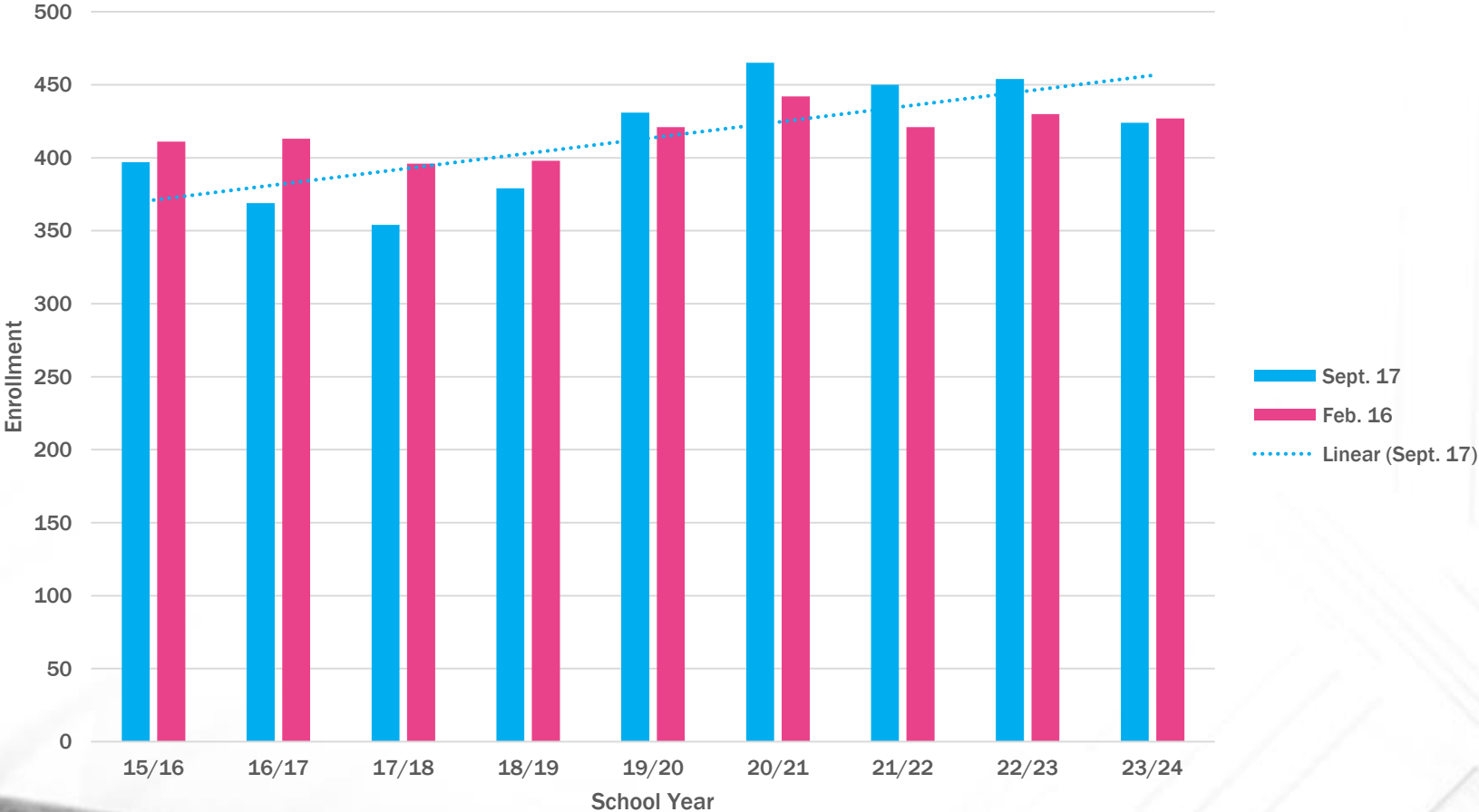
Enrolment

Wildflower Enrolment Projections STATUS QUO



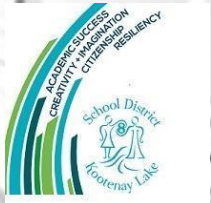
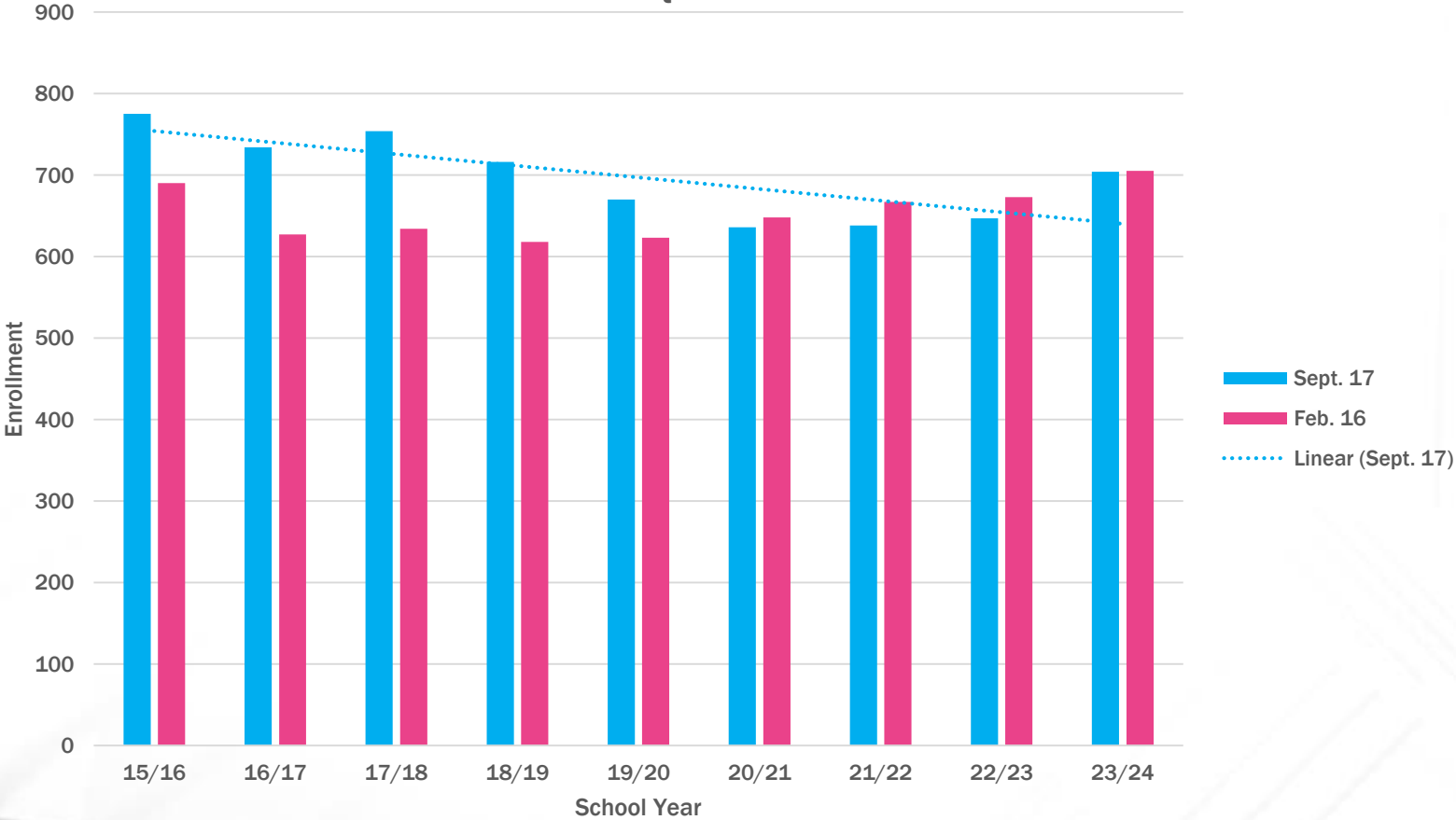
Enrolment

Trafalgar Middle Enrolment Projections STATUS QUO



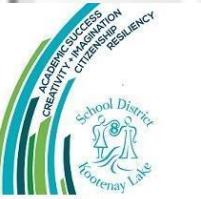
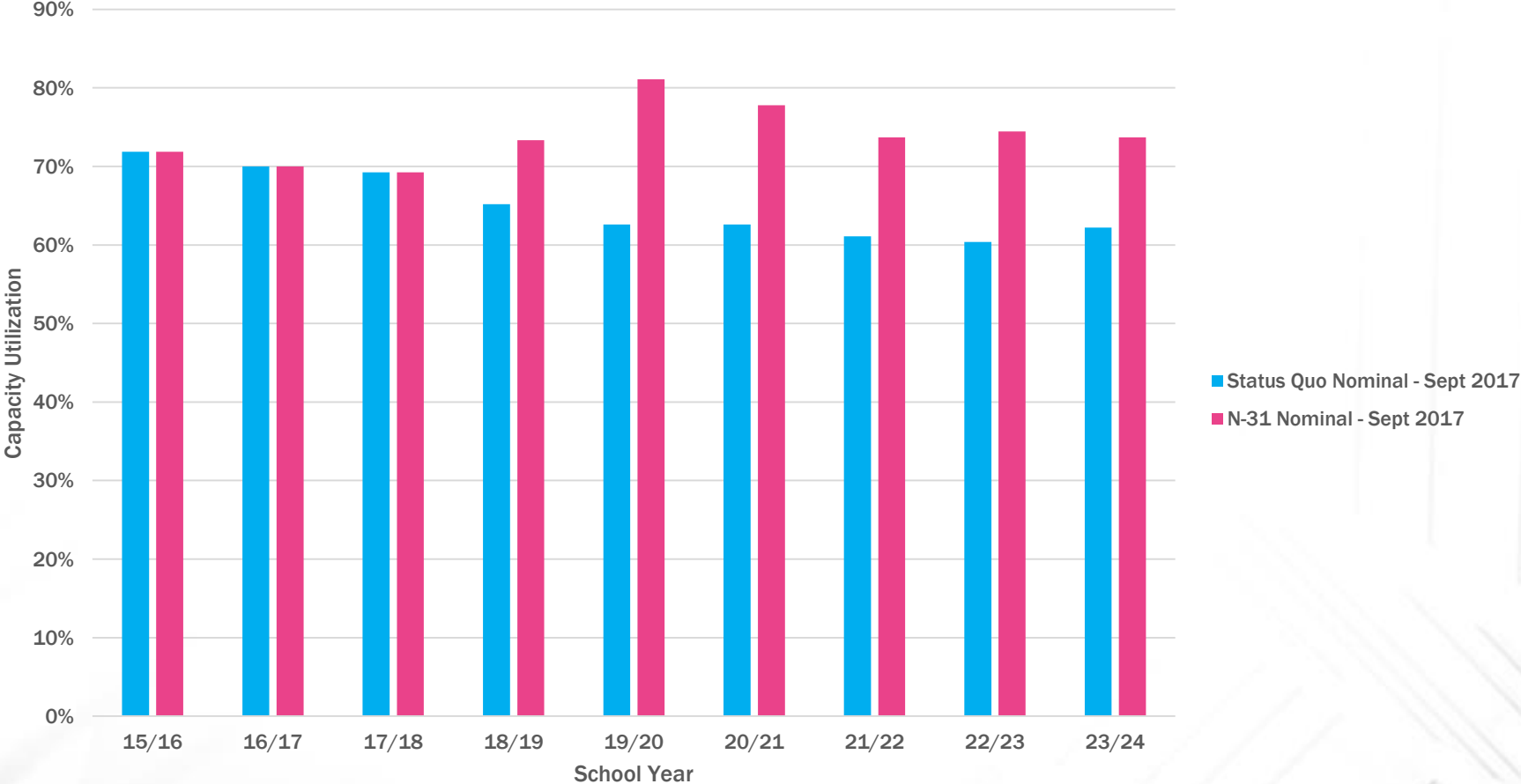
Enrolment

LV Rogers Secondary Enrolment Projections STATUS QUO



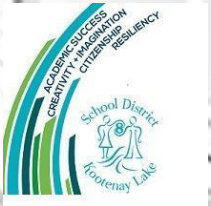
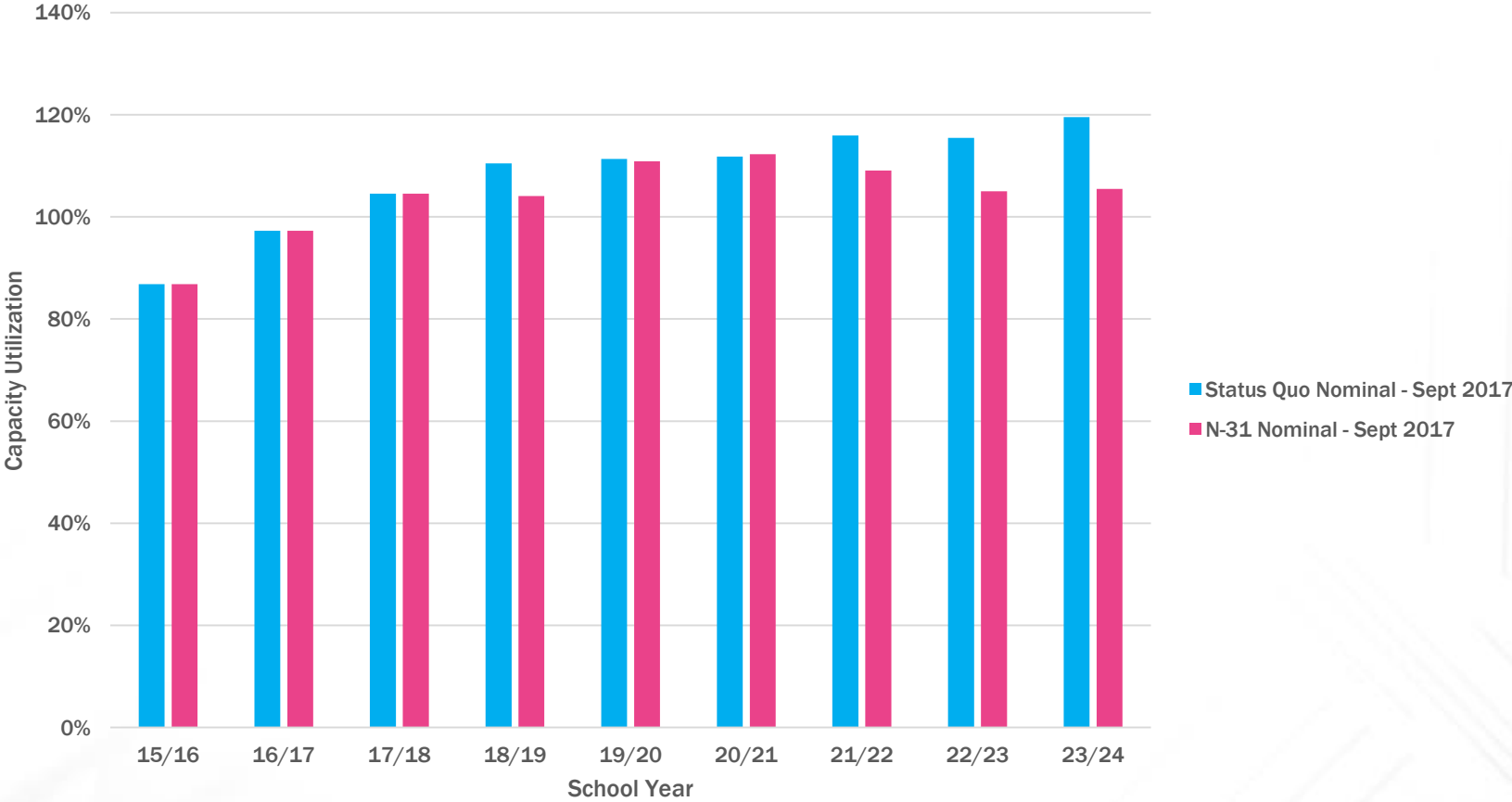
Capacity Utilization

Hume Elementary Capacity Utilization



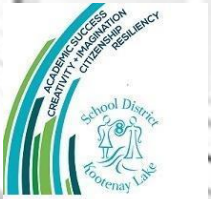
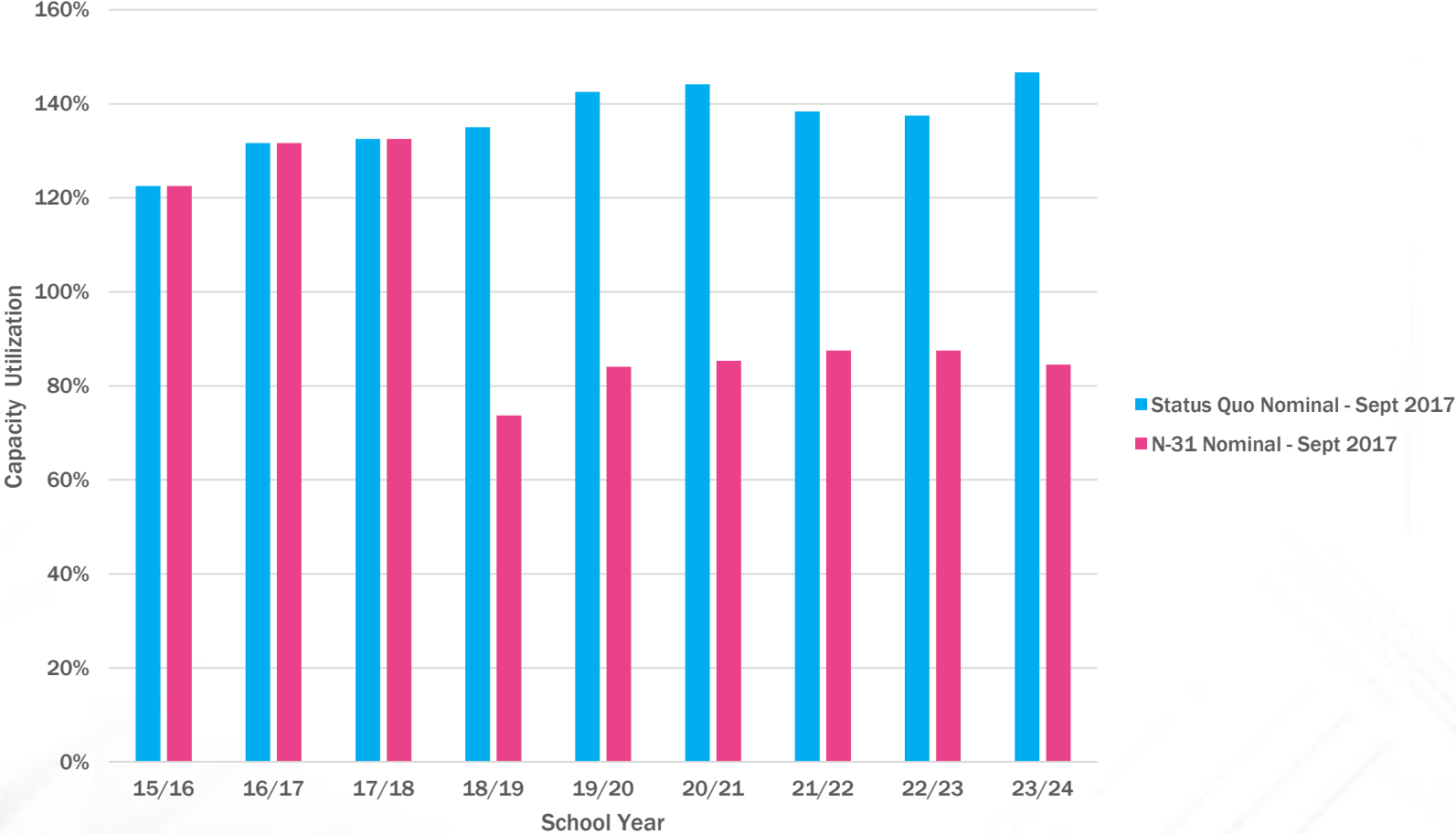
Capacity Utilization

South Nelson Elementary Capacity Utilization



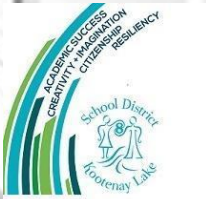
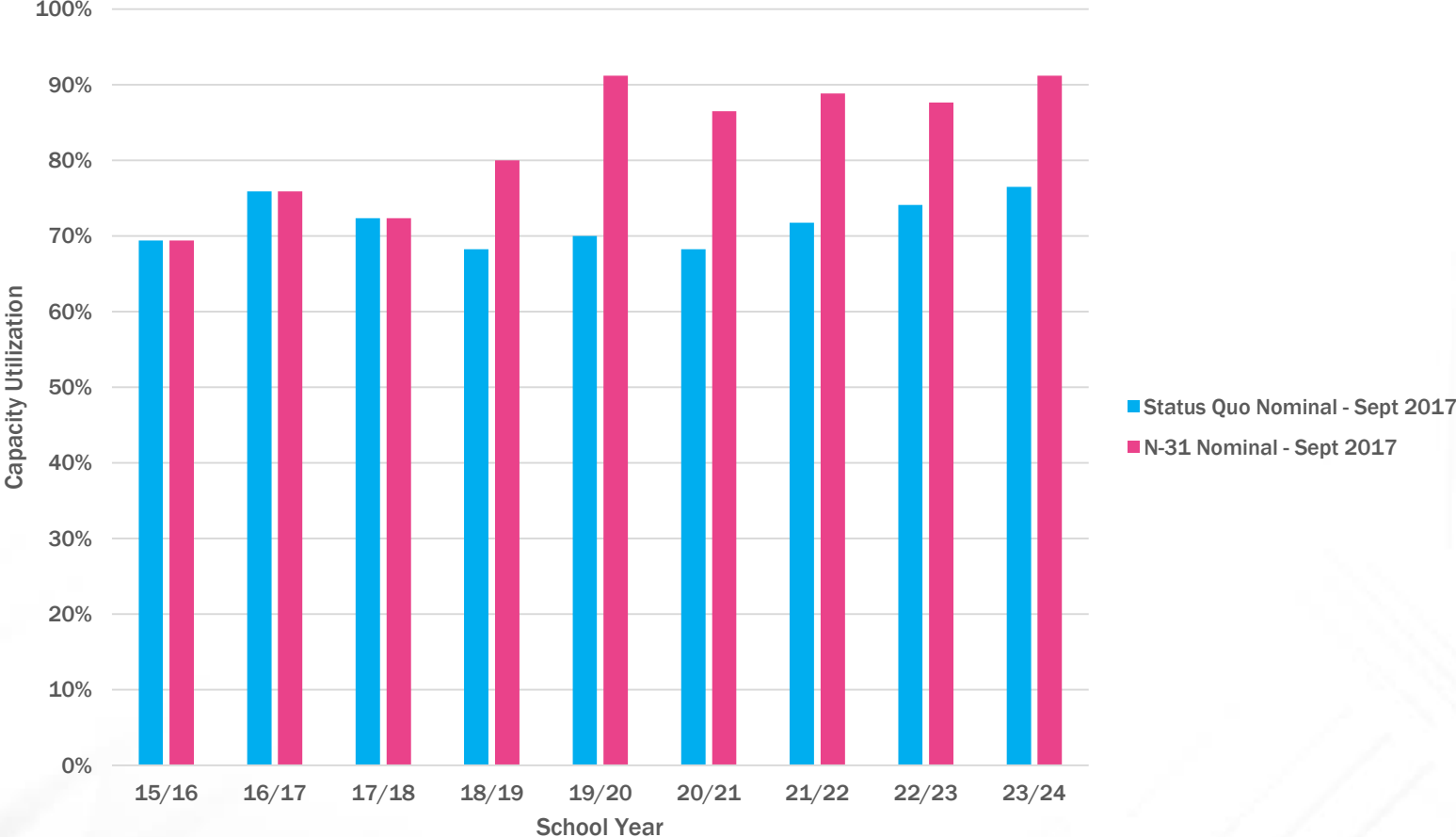
Capacity Utilization

Blewett Elementary Capacity Utilization



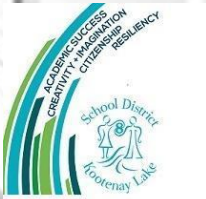
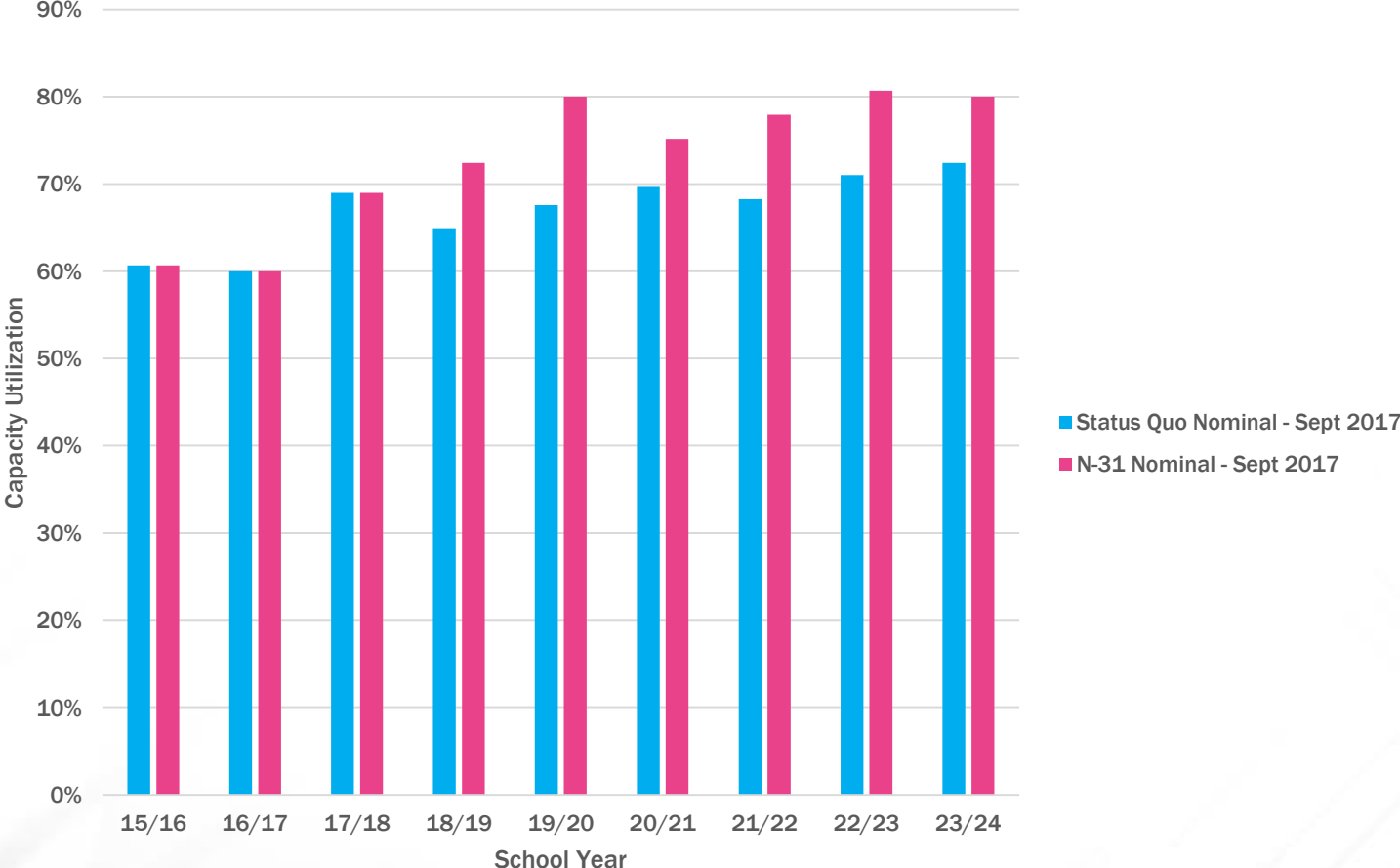
Capacity Utilization

Rosemont Elementary Capacity Utilization



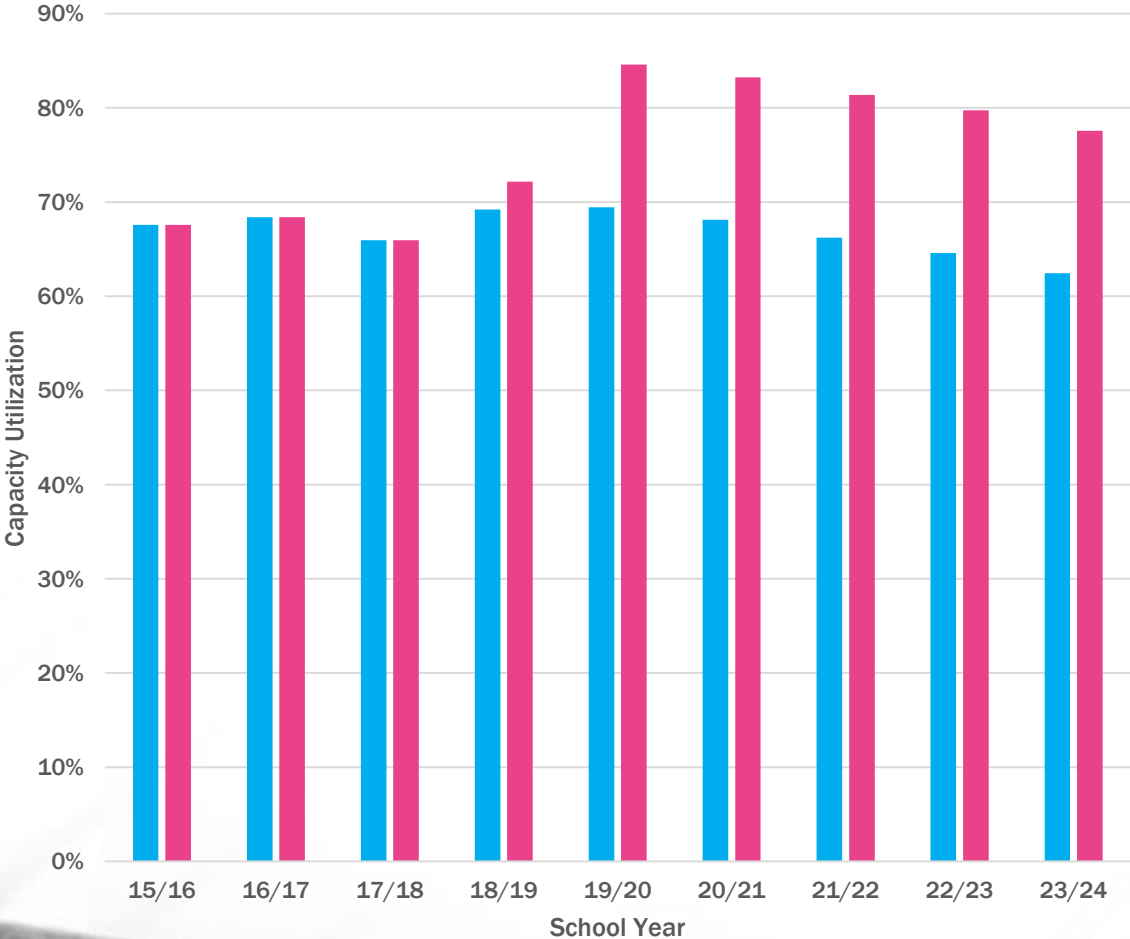
Capacity Utilization

Redfish Elementary Capacity Utilization

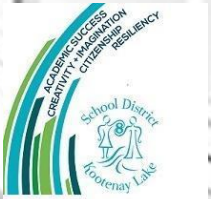


Capacity Utilization

Central (W/Flower, REACH, Gr6-7 FI) Capacity Utilization

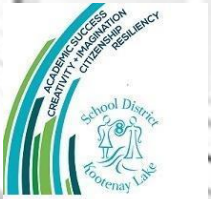
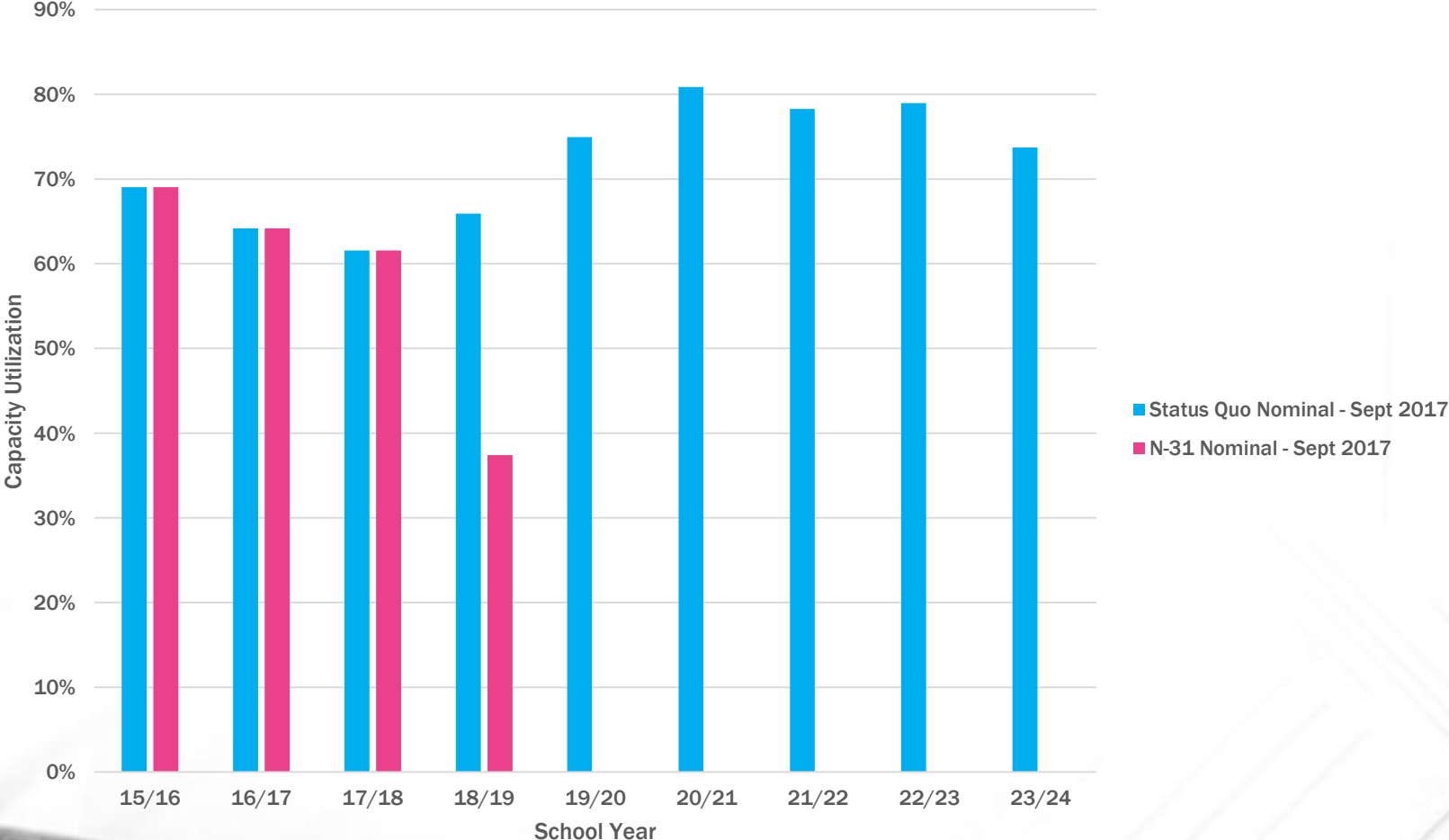


■ Status Quo Nominal - Sept 2017
■ N-31 Nominal - Sept 2017



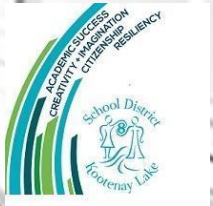
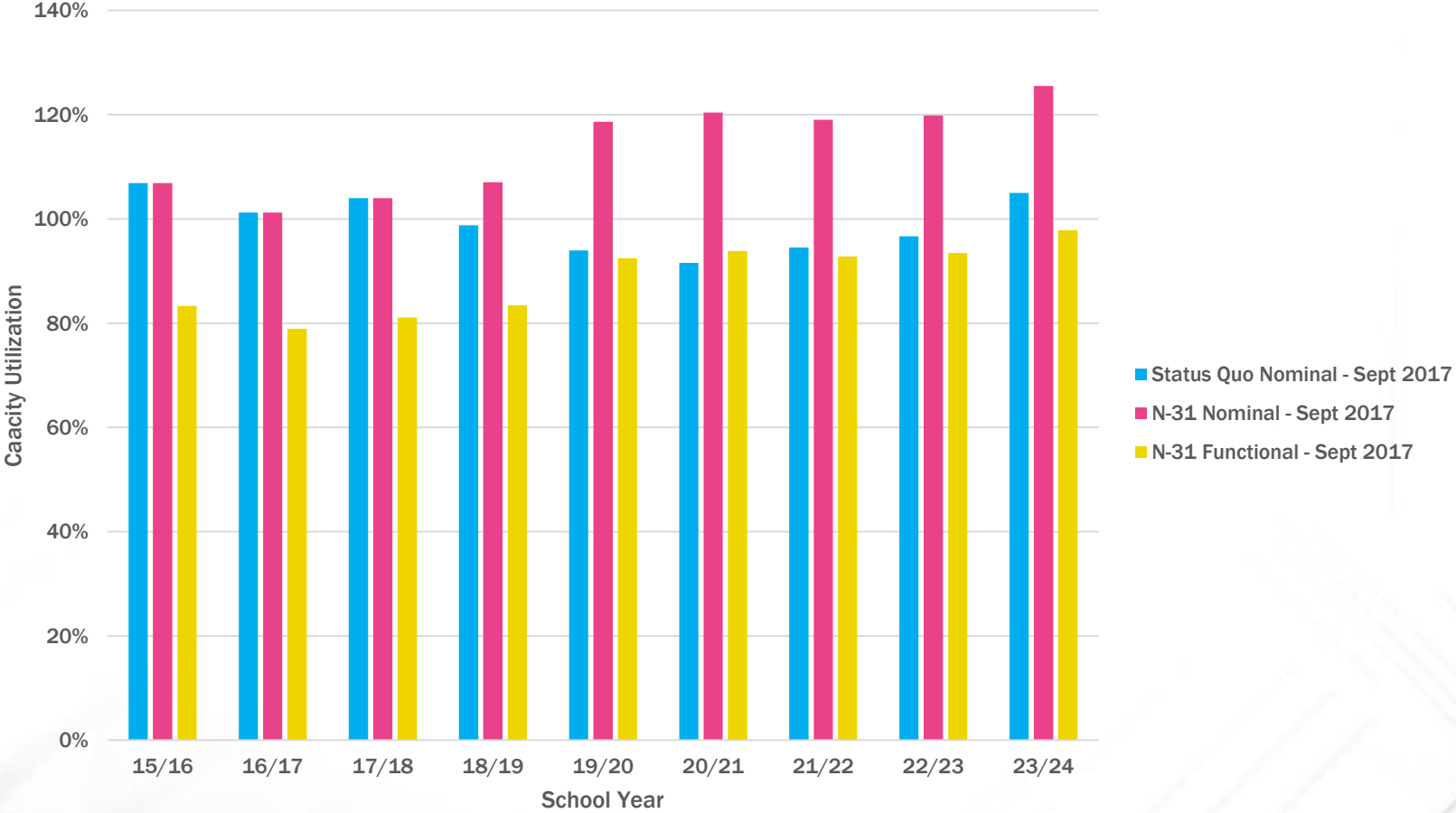
Capacity Utilization

Trafalgar Middle Capacity Utilization



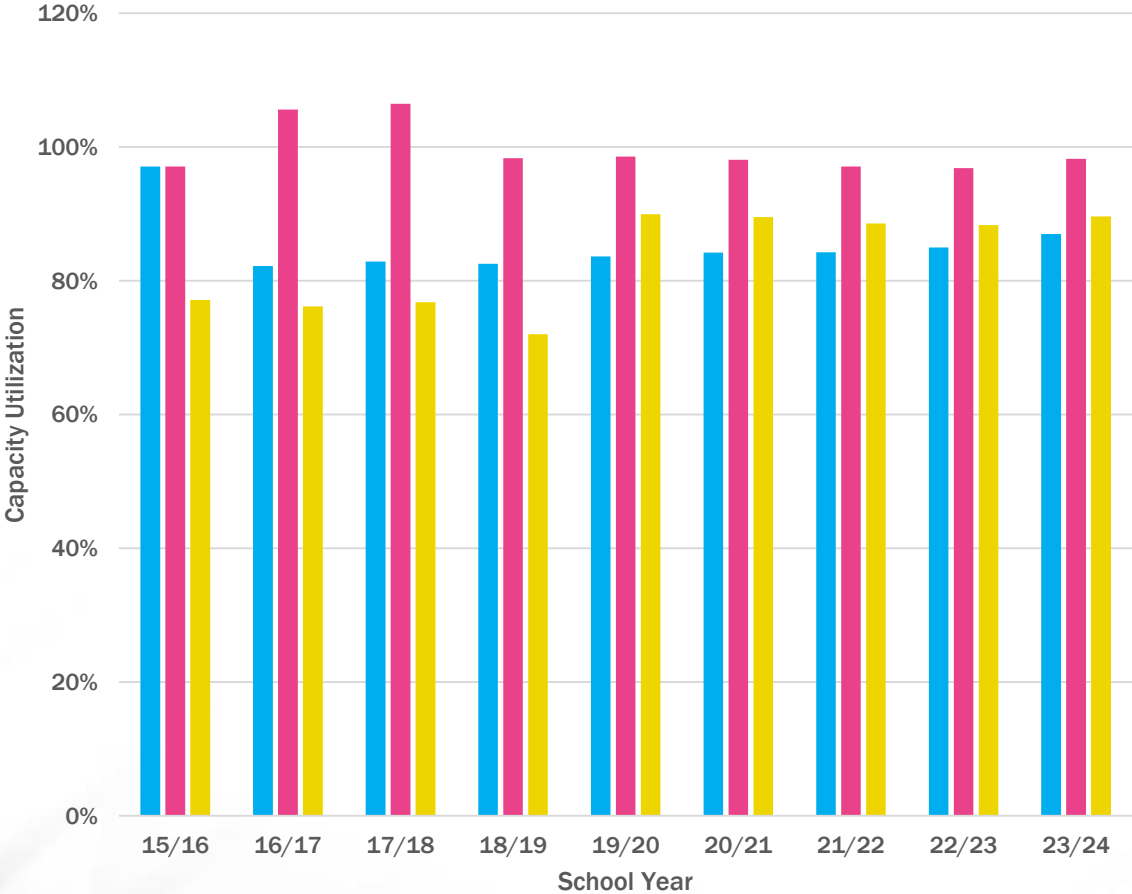
Capacity Utilization

LV Rogers Secondary Capacity Utilization

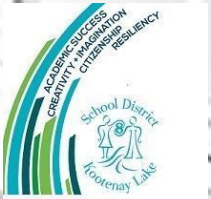


Capacity Utilization

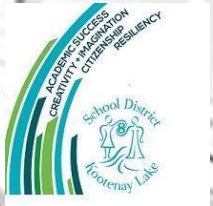
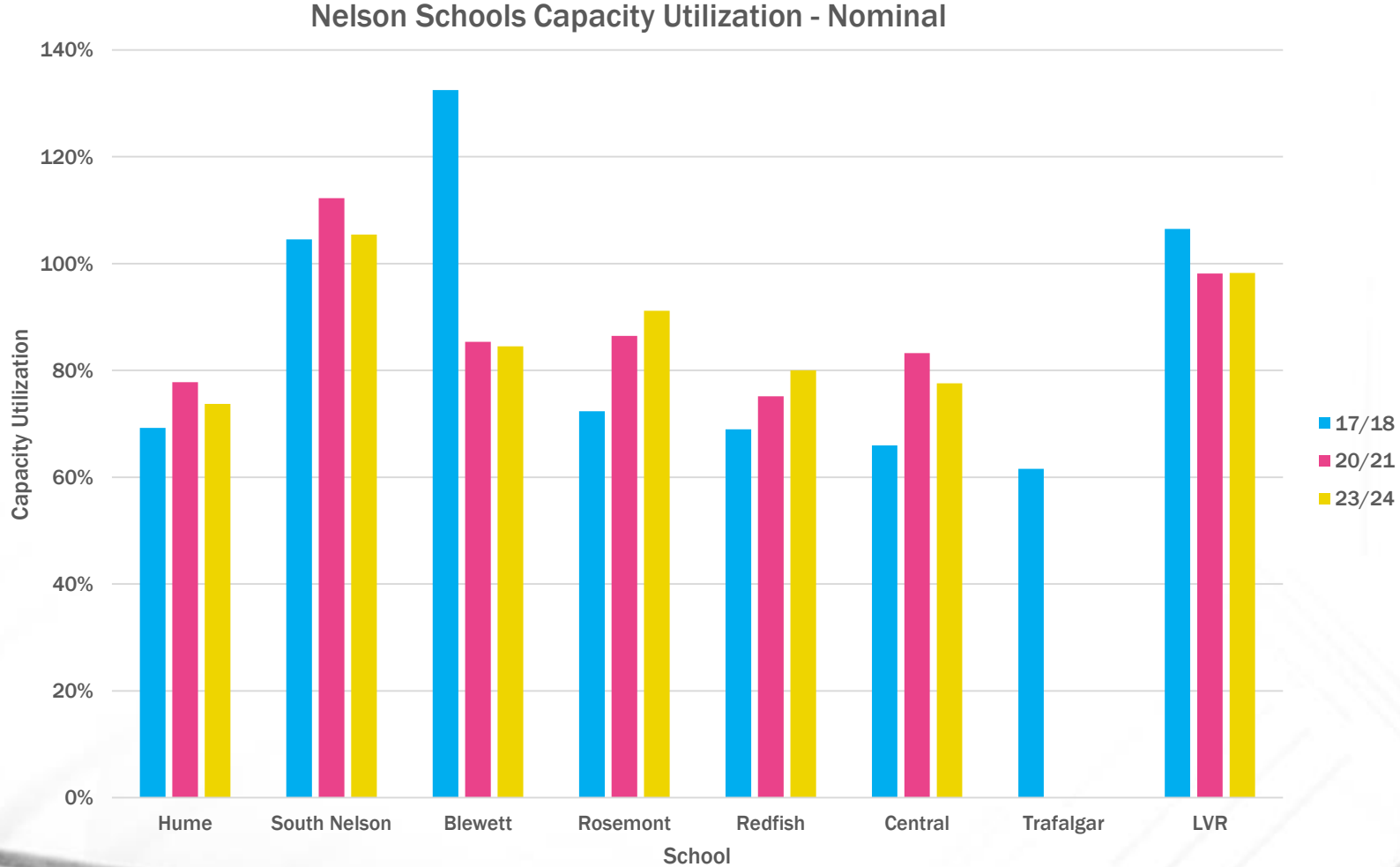
Nelson Family of Schools Capacity Utilization



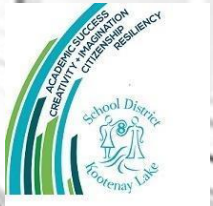
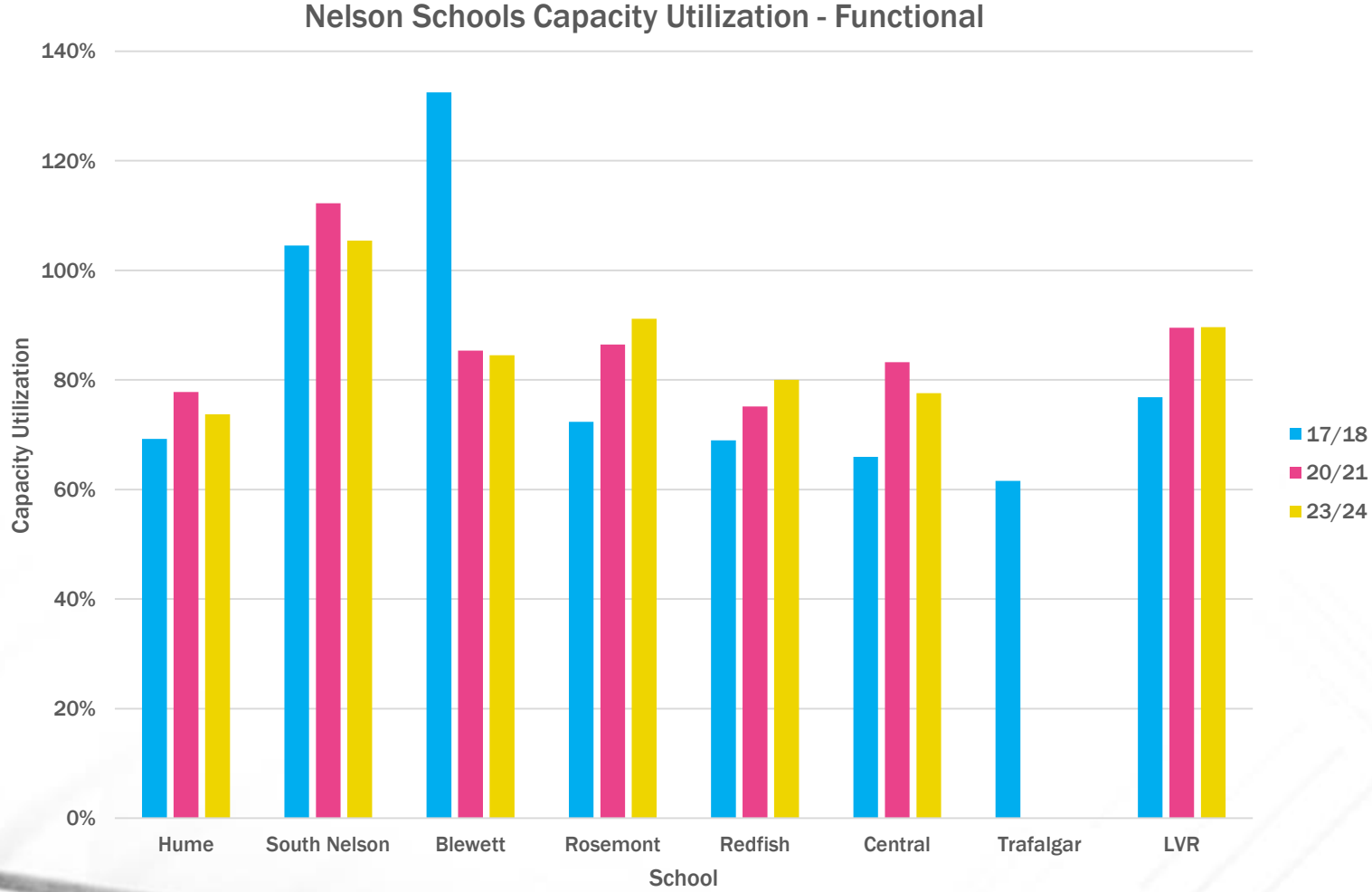
- Status Quo Nominal - Sept 2017
- N-31 Nominal - Sept 2017
- N-31 Functional - Sept 2017



Capacity Utilization Summary - Nominal

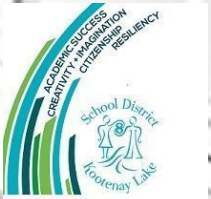
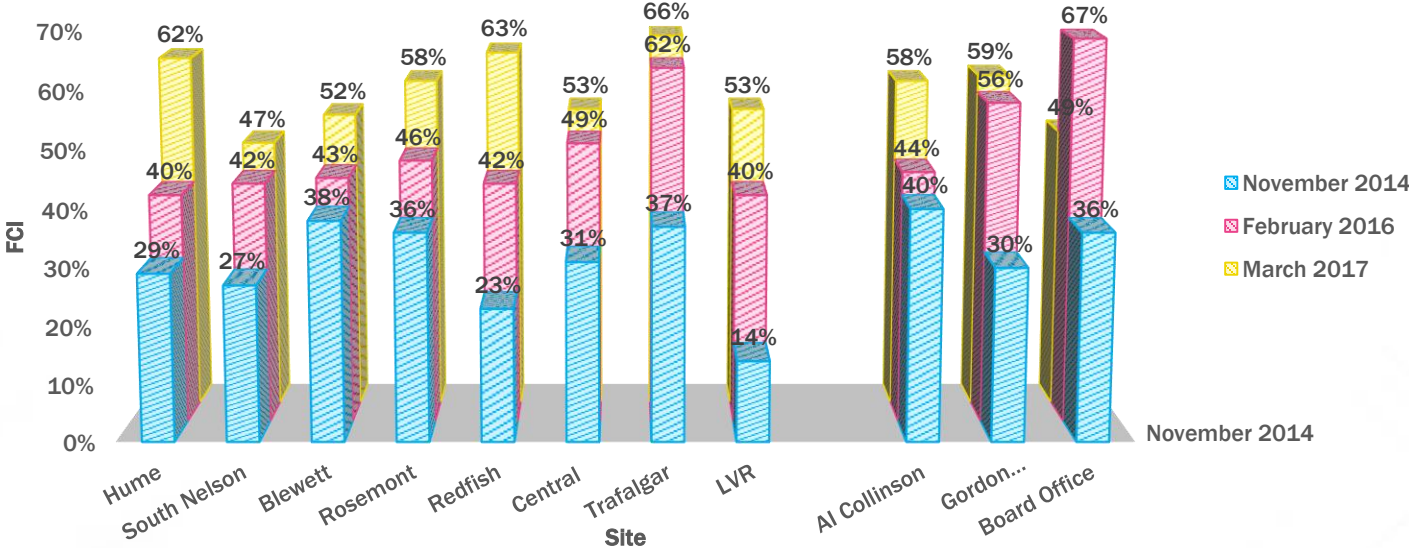


Capacity Utilization Summary - Functional



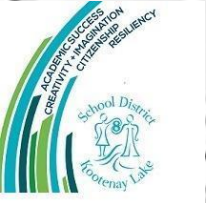
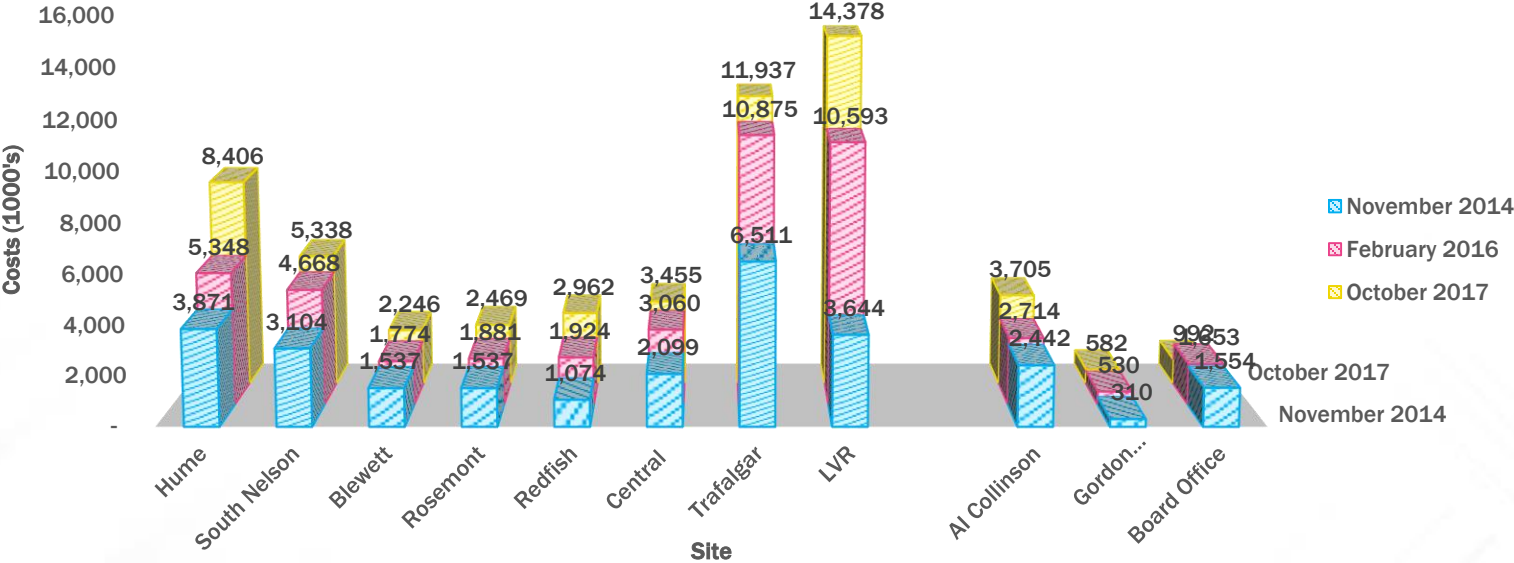
Facility Condition Index (FCI)

FACILITY CONDITION INDEX: NELSON



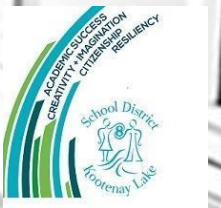
Deferred Maintenance

DEFERRED MAINTENANCE COSTS (1,000'S): NELSON



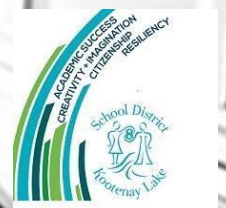
Approaching “Full” – Things to Consider

- As Nelson Family of Schools reach higher capacity, some thoughts from Blewett and Erickson staffs



Approaching “Full” – Opportunities

- “Full school is a vibrant school”
- “Make it work” : resiliency, teamwork
- Forced us to Utilize space more effectively (i.e. sensory room is used 100% now)
- Enrolment provided more learning supports (teachers but not EA’s)
- More intra-mural, more social opportunities
- Students can find each other, more in common; club, activities (learning needs, gifted etc..)
- Configuration opportunity - K-7 - hold them longer; see them progress
- Kitchen with concession window - so appreciated...consider this when upgrading facilities
- Teaching space by utilizing outdoors / outdoor classrooms

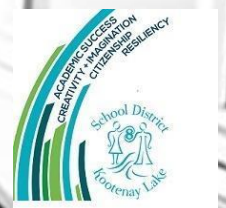


Approaching “Full” – Challenges

- Loss of specialty spaces (art, music, offices)
- Hard to find a quiet workspace / no flex for smaller groups to gather
- Cluttered feel (water fountains)
- storage space
- Some of the classrooms small
- Noisy when in a classroom not meant to be a classroom is next to gym etc....
- Transformative learning environment
- More wear and tear and now some of that (blinds etc.) is a school responsibility
- NOTHING is dormant - on a Wednesday - no itinerants can come in
- Privacy – especially for counselling
- Behaviour can increase (i.e. pinball)

Approaching “Full” – Supports Provided/Needed

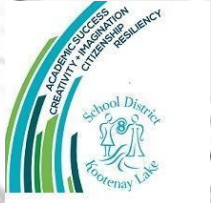
- Sounds barriers between gym and classrooms
- Consider when you’re taking a non-classroom and converting to classroom
- Library book waitlist or resources for certain types of students
- Education Assistant in every primary classroom
- Sinks in every classroom
- Doors to outside from every classroom (even air quality)
- Green and sustainable - storage
- Consider parking/dropping off picking up
- Messaging for turning students away
- Increased noon hour supervision
- With less space we use technology and need support
- When adding a new class - please help with resourcing (desks, library books).



What Will the Expansion Look Like?



Impact of Scenario – Possible Footprint



Back to the Future: What About the Supreme Court Case?

- BCTF, MOE and BCPSEA have come to agreement to restore 2002 class collective agreement language
- Has impacted the number of classrooms required
- Final spending plan update to MOE end of week
- If language remains:
 - Elementary schools will fit
 - LVR space will need addressing
 - Board office may not be able to move into a school

Next Steps?

- Tender Architectural Services for Expansion Project
- Property Disposal
- Re-Evaluate Physical Space Needs
- Design Aid Sheet Customization with MOE (Salmo K-12)
- Form Design team
- Prepare for “Shovel Ready” Project



Thank you

