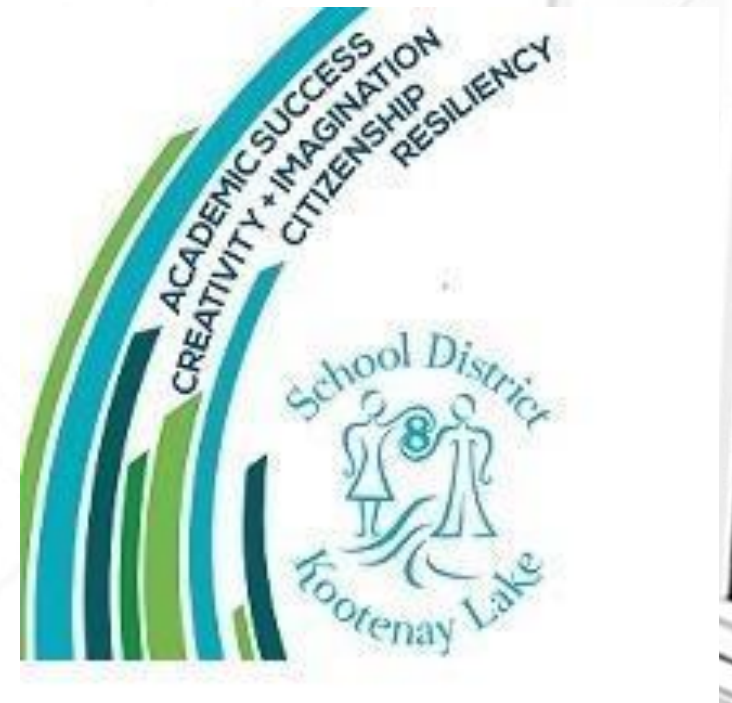


Long Range Facilities Plan FOLLOW-UP

School District No. 8
Slocan Valley Family of Schools
Appledale Community Hall
October 30, 2017



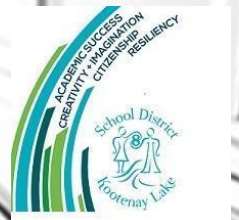
Purpose

- Where as the Board needs to build capital reserves while making a case, 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 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

- WHEREAS the Board of Education:
 - 1. On May 3, 2016, advanced Draft 2 of its Facilities Plan by board motion;
 - 2. Between May 4 and July 4, 2016, considered the closure of Winlaw Elementary School; and
 - 3. was successful in securing Rural Education Enhancement Funding for 2017-2018 and subsequent school years;
- NOW THEREFORE the Board's final facilities plan as it relates to the Slocan Valley Family of Schools shall be status quo with no changes to school opening nor closing.



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



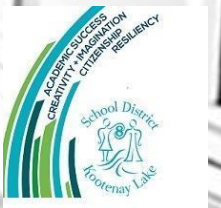
Ministry of Education Capital Staff Visit #2

- Ministry of Education – **Capital Delivery Branch**
 - Damien Crowell, Capital Planning Officer
- Toured:
 - Salmo
 - Blewett Elementary
 - South Nelson



Surplus Property Appraisals

- Completed
 - Creston Education Centre
 - Yahk Elementary School
 - Kin Park Property (Creston)
 - Salmo Elementary
 - Al Collinson Elementary
 - Gordon Sargent Elementary
- 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

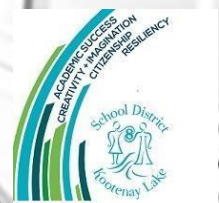
- The 2015-2016 Surplus and 2016 Returned Administrative Savings, BE APPROPRIATED as follows:

• 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

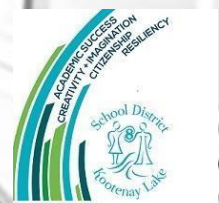
EXECUTIVE SUMMARY

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.

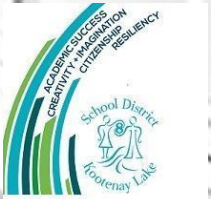
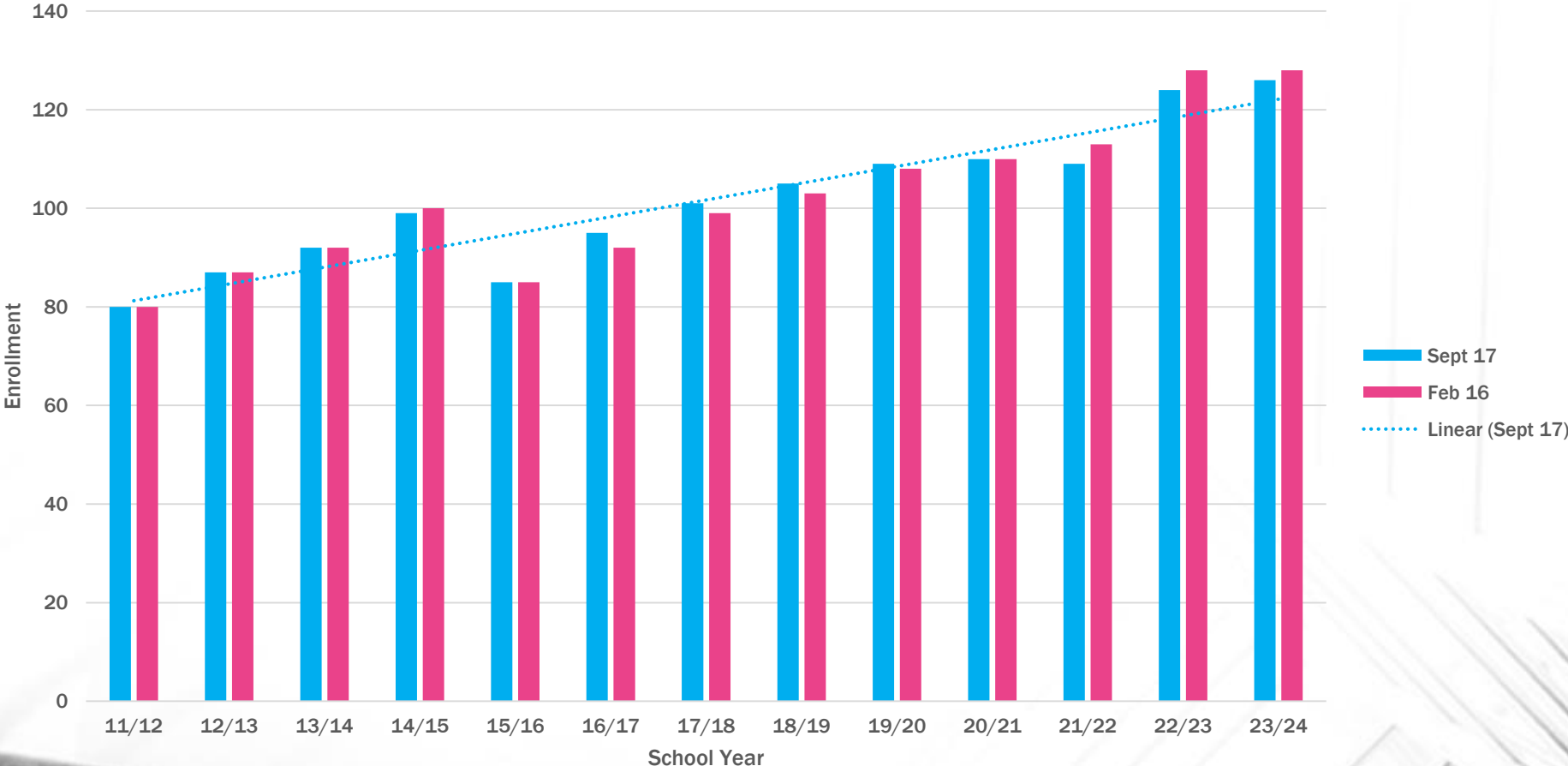


Data Update

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

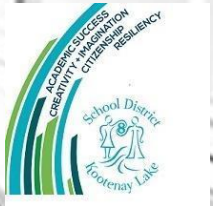
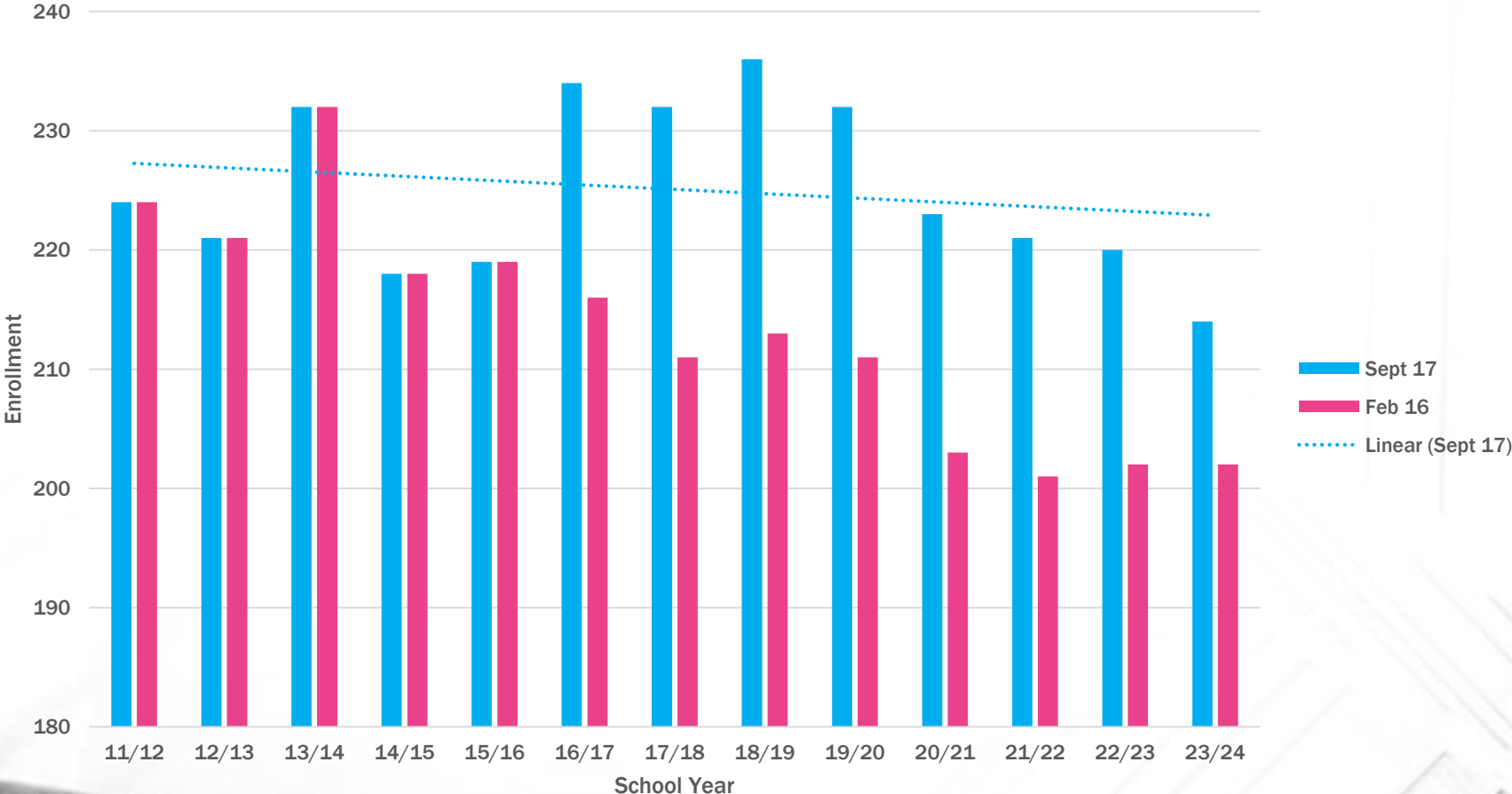
Enrolment

Winlaw Elementary Enrolment Projections STATUS QUO



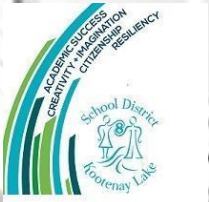
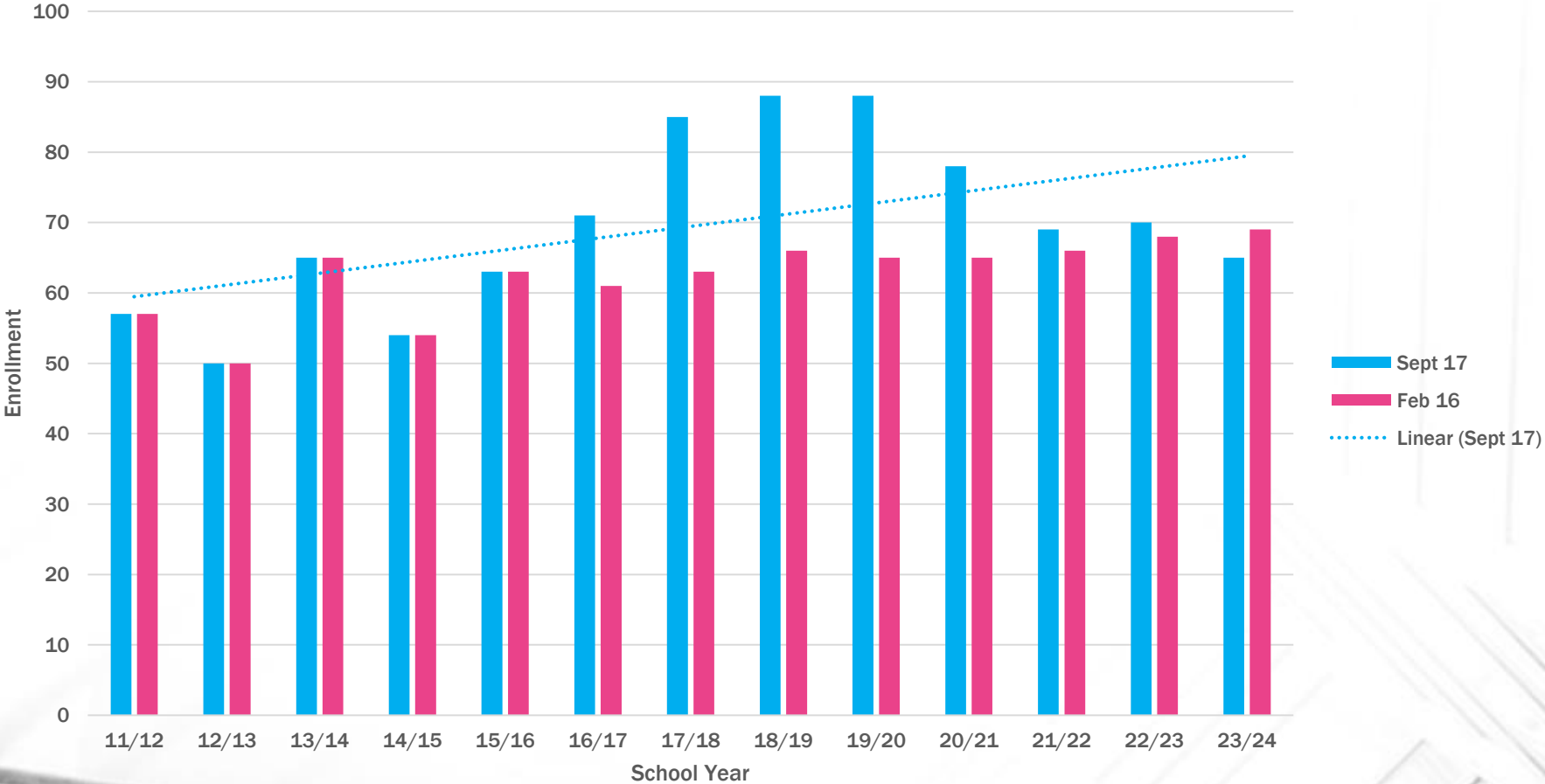
Enrolment

Brent Kennedy Elementary Enrolment Projections STATUS QUO



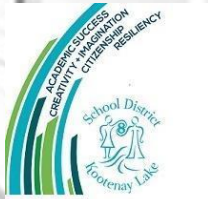
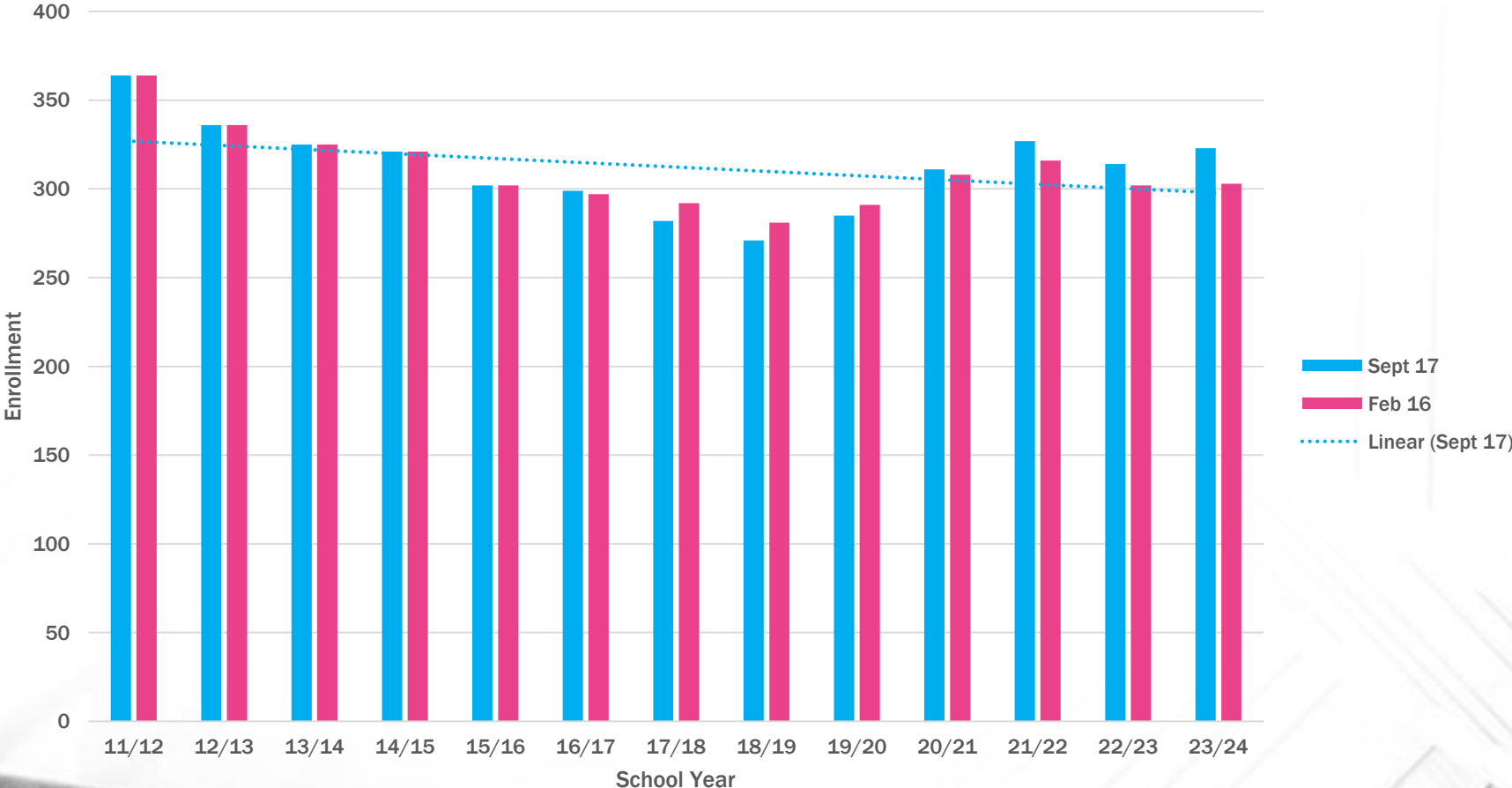
Enrolment

WE Graham Elem-Sec Enrolment Projections STATUS QUO



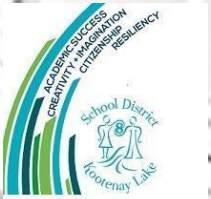
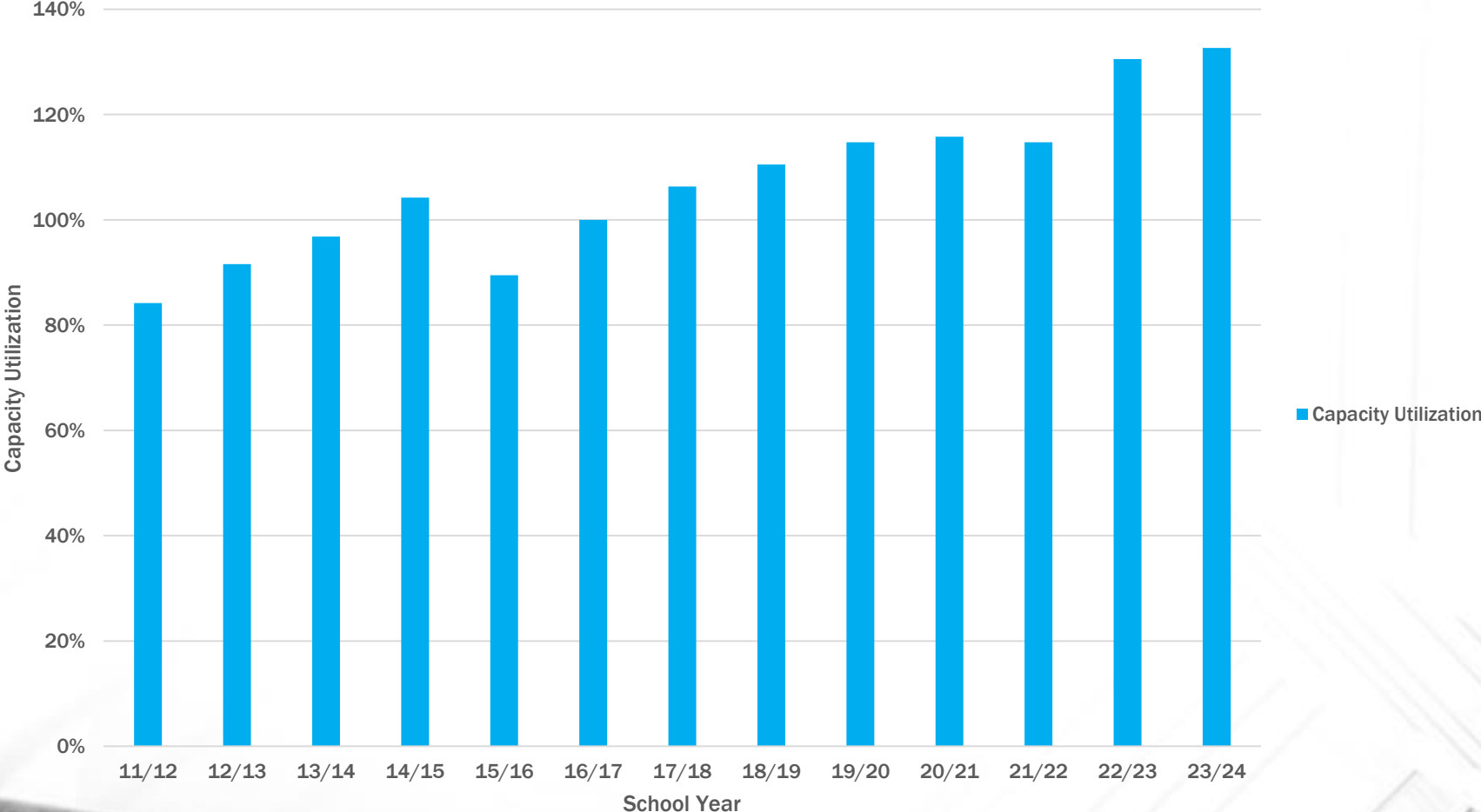
Enrolment

Mount Sentinel Sec Enrolment Projections STATUS QUO



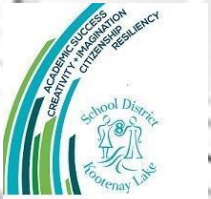
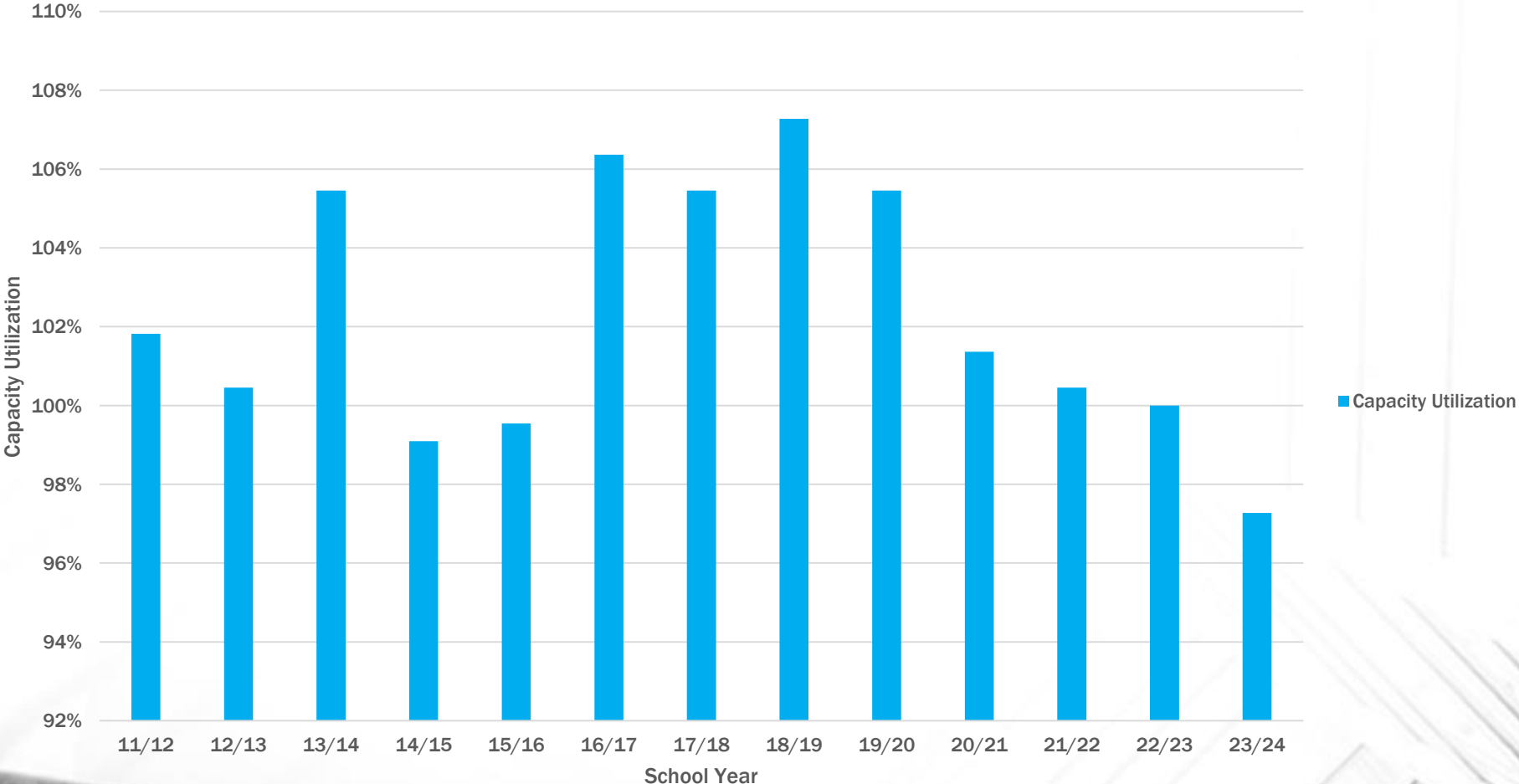
Capacity Utilization

Winlaw Elementary Capacity Utilization



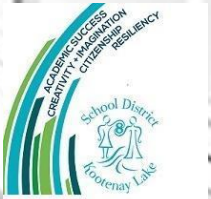
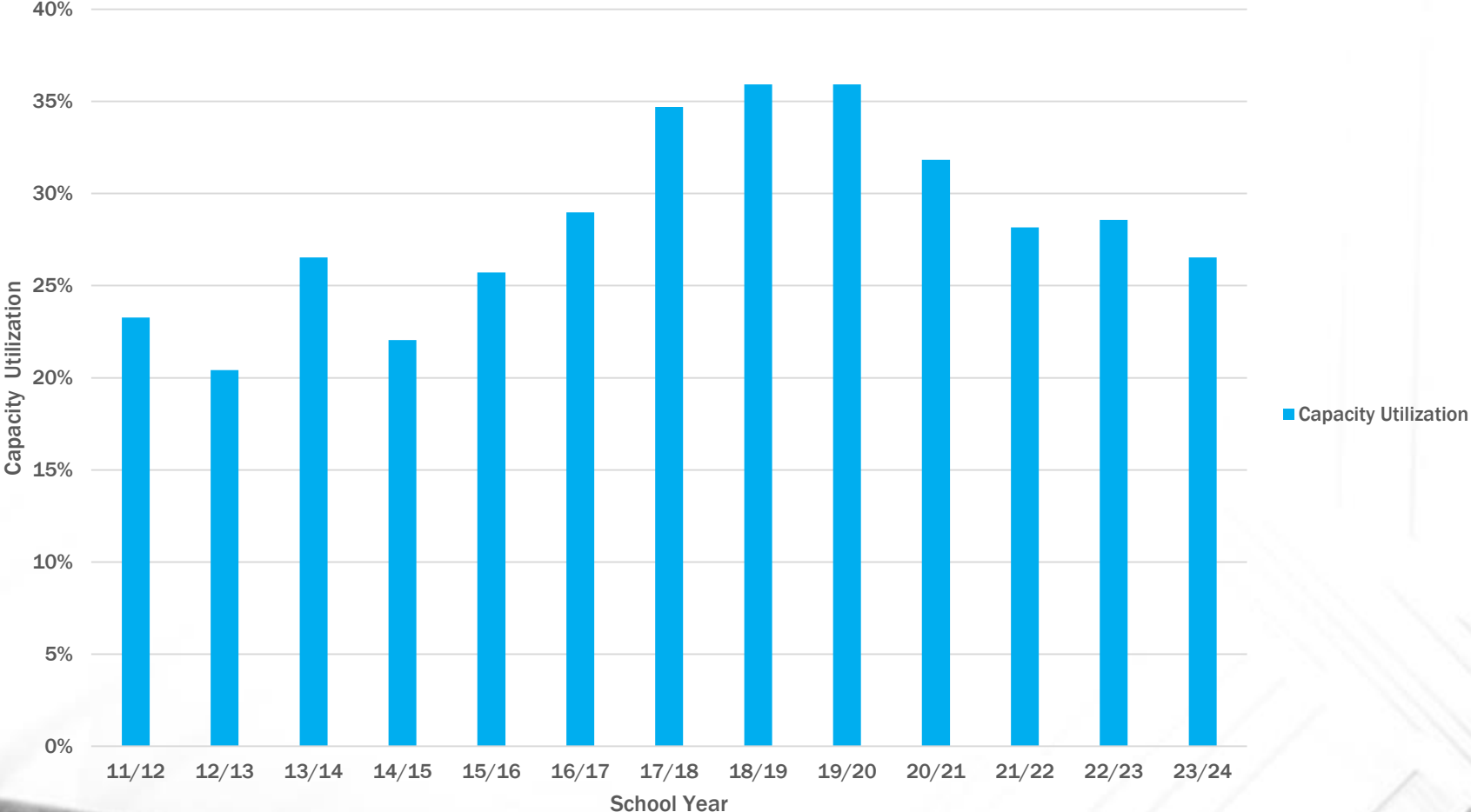
Capacity Utilization

Brent Kennedy Elementary Capacity Utilization



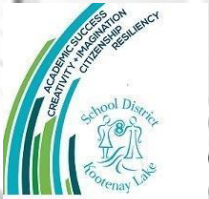
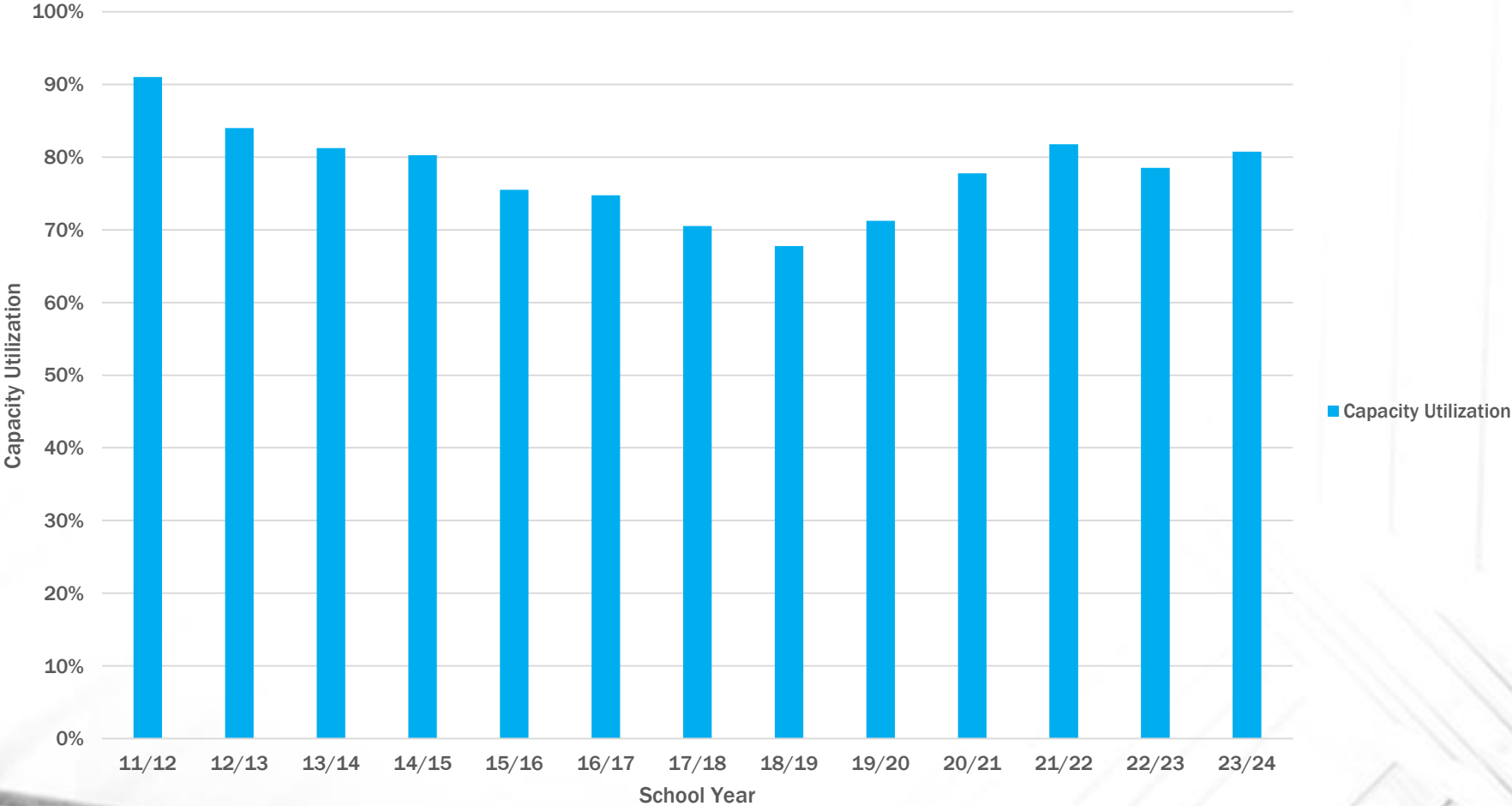
Capacity Utilization

WE Graham Elem-Sec Capacity Utilization



Capacity Utilization

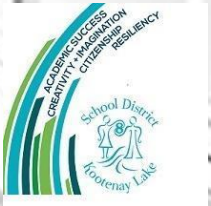
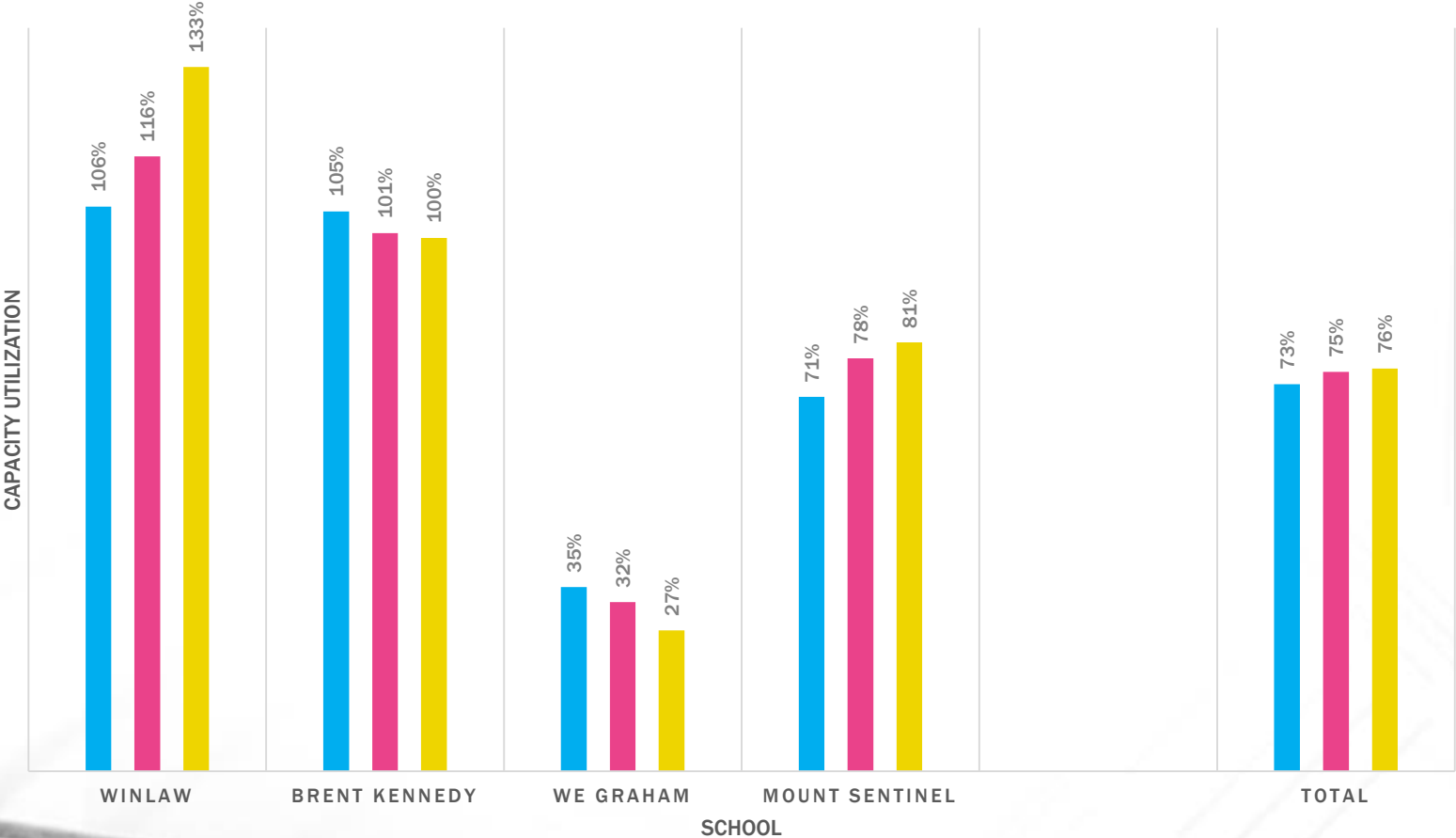
Mount Sentinel Sec Capacity Utilization



Capacity Utilization Summary

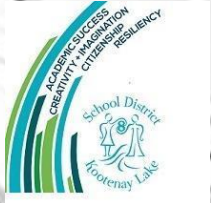
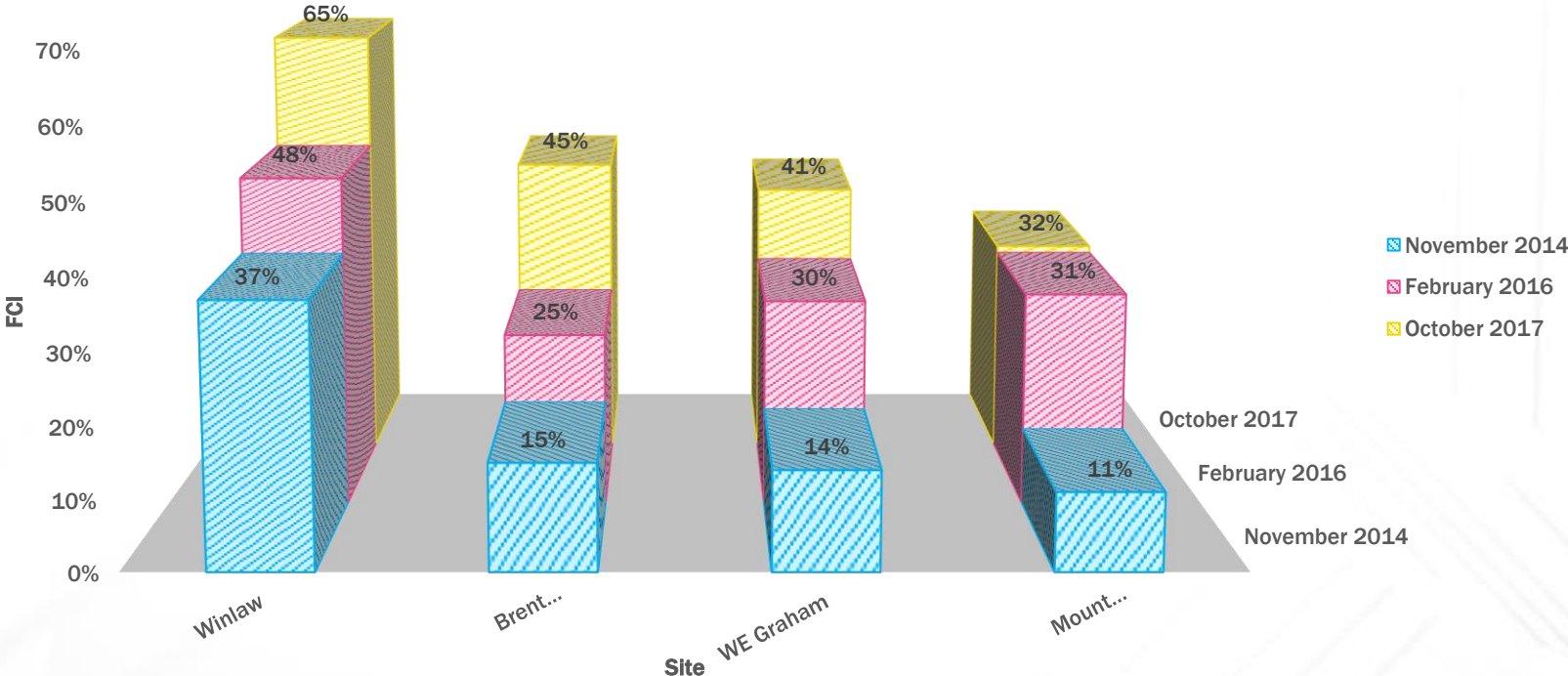
SLOCAN VALLEY SCHOOLS CAPACITY UTILIZATION

■ 17/18 ■ 20/21 ■ 23/24



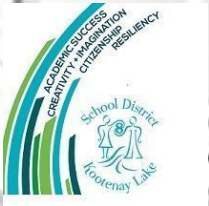
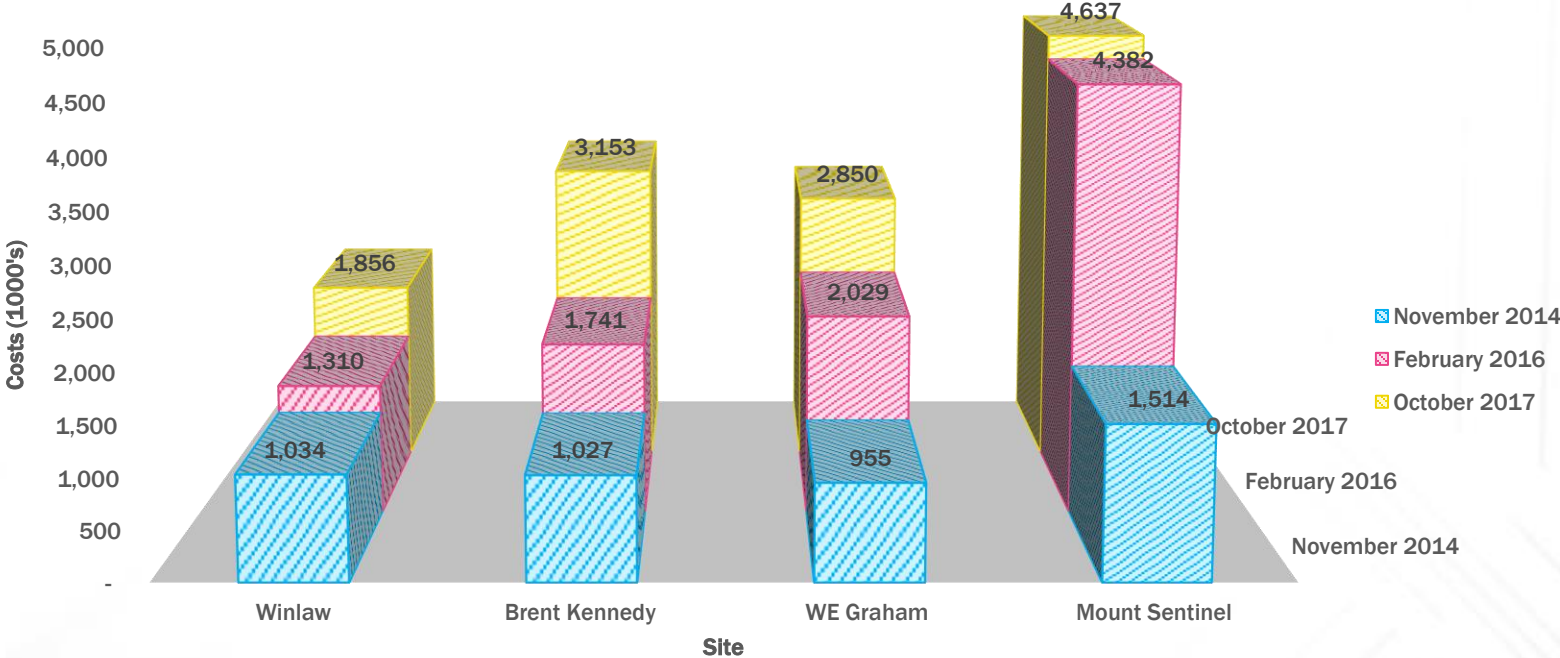
Facility Condition Index (FCI)

FACILITY CONDITION INDEX: SLOCAN VALLEY



Deferred Maintenance

DEFERRED MAINTENANCE COSTS (1,000'S):
SLOCAN VALLEY



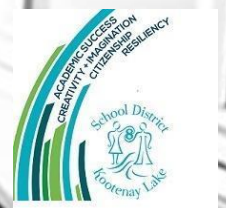
Approaching “Full” – Things to Consider

- As Slocan Valley 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

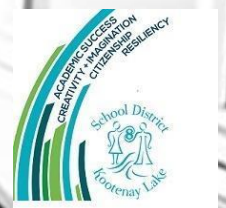


Approaching “Full” – Challenges

- 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).



REEF – Rural Education Enhancement Fund

- June/July 2016 – Application for Jewett and Winlaw
- Both approved beginning 17/18 (year schools were considered closing)
 - Jewett \$46,947
 - Winlaw \$357,677
- REEF allocated to Winlaw and Jewett in the form of:
 - Partial PVP, Teacher, Clerical, Custodial & Noon Hour wages & benefits
 - Partial supplies and utilities
- Budget Stakeholder Engagement Committee agenda
- Operating savings allocated to Teacher Staffing for Fall pressures
 - 5.0 FTE
 - PCSS/JVH/LVR to date

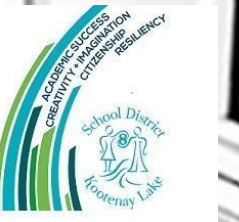


Back to the Future: What About the Supreme Court Case?

- 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:
 - Schools will fit with some adjustments for Kindergarten

Next Steps?

- Tender Architectural Services for Expansion Projects
- 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

