

2019-2029

Long-Range Facilities Planning

-Nelson Family of Schools Consultation Meeting 3-



Meeting at Trafalgar Middle School
December, 2019

Presentation Agenda



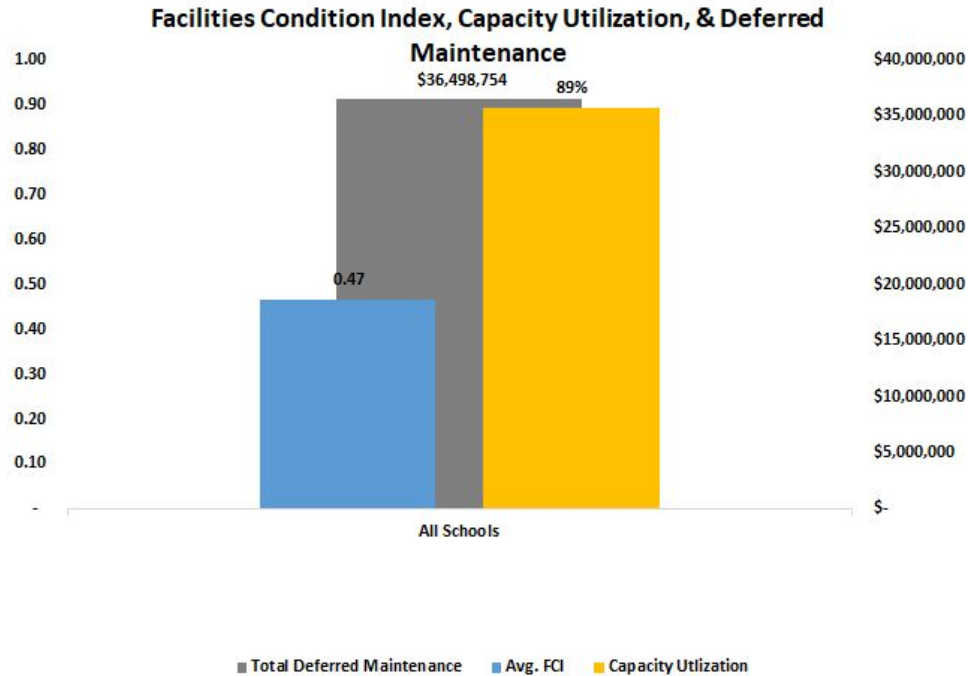
- Facilities Planning
 - Research, Consultation & Analysis Underway since Spring 2019
 - New Facilities Plan to be proposed at December 10, 2019 Meeting
 - Tonight's Meeting to discuss configuration options in Nelson Family
- Nelson Family of Schools
 - Facilities
 - Enrolment Projections
 - Reconfiguration Proposal #1 (For Discussion!)

Nelson Family Facilities, Enrolment Projections & Capacities



Nelson Family of Schools - All Schools

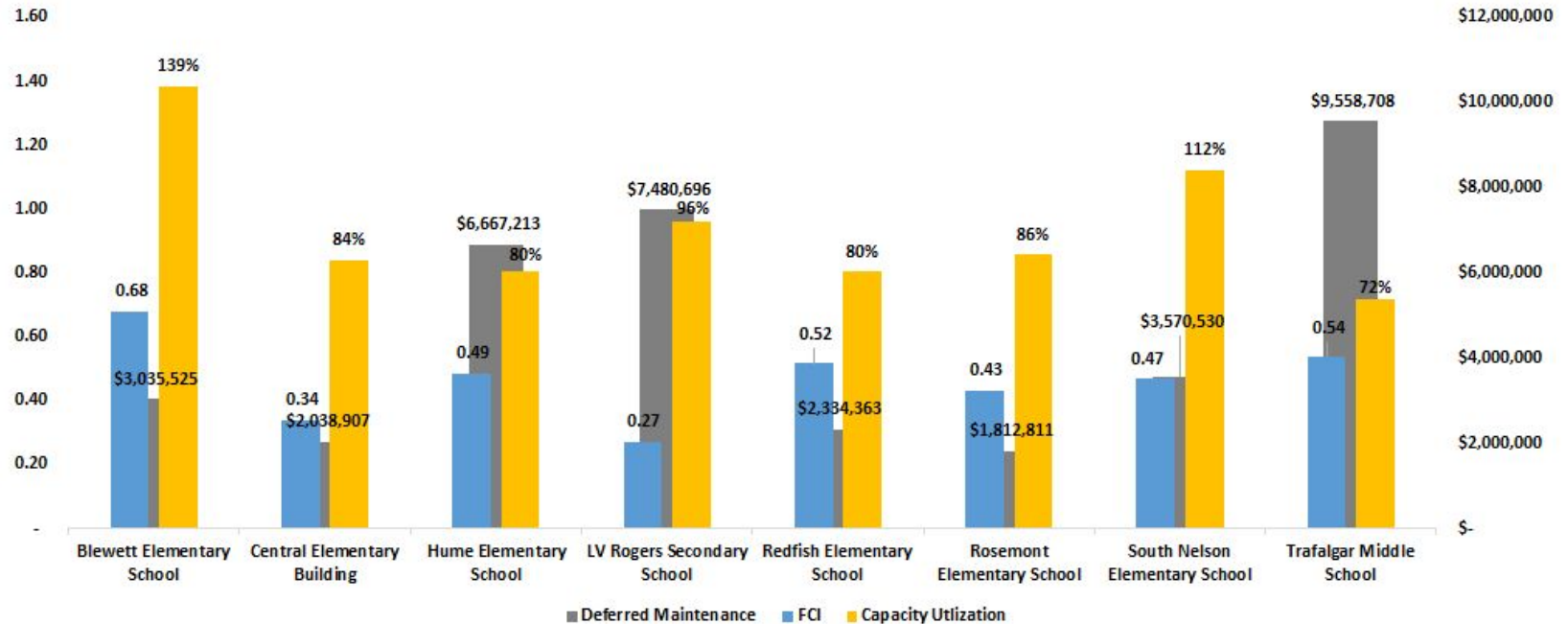
Avg. FCI, Utilization & Deferred Maintenance



Nelson Family of Schools FCI, Utilization & Deferred Maintenance



Facilities Condition Index, Capacity Utilization, & Deferred Maintenance



*Hume Elementary's FCI will be lower, now that Windows & Doors project completed.

Nelson Family of Schools

- **L.V. Rogers Secondary School**
 - Built: 1956
 - Operating Capacity: 725
 - Total Student Enrolment = 698
 - Secondary = 698
 - Building Metrics:
 - Capacity Utilization: 96%
 - Facilities Condition Index: 0.27
 - Deferred Maintenance: \$7.48 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.

Nelson Family of Schools

- **Trafalgar Middle School**

- Built: 1924
- Operating Capacity: 575
- Total Student Enrolment = 413
 - Elementary = 280
 - Secondary = 133
- Building Metrics:
 - Capacity Utilization: 72%
 - Facilities Condition Index: 0.54
 - Deferred Maintenance: \$9.56 MM
- May be eligible for REP funding (replacement of South Nelson as under Existing Facilities Plan) or multiple SEP fundings (to fund a larger renovation).



*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.

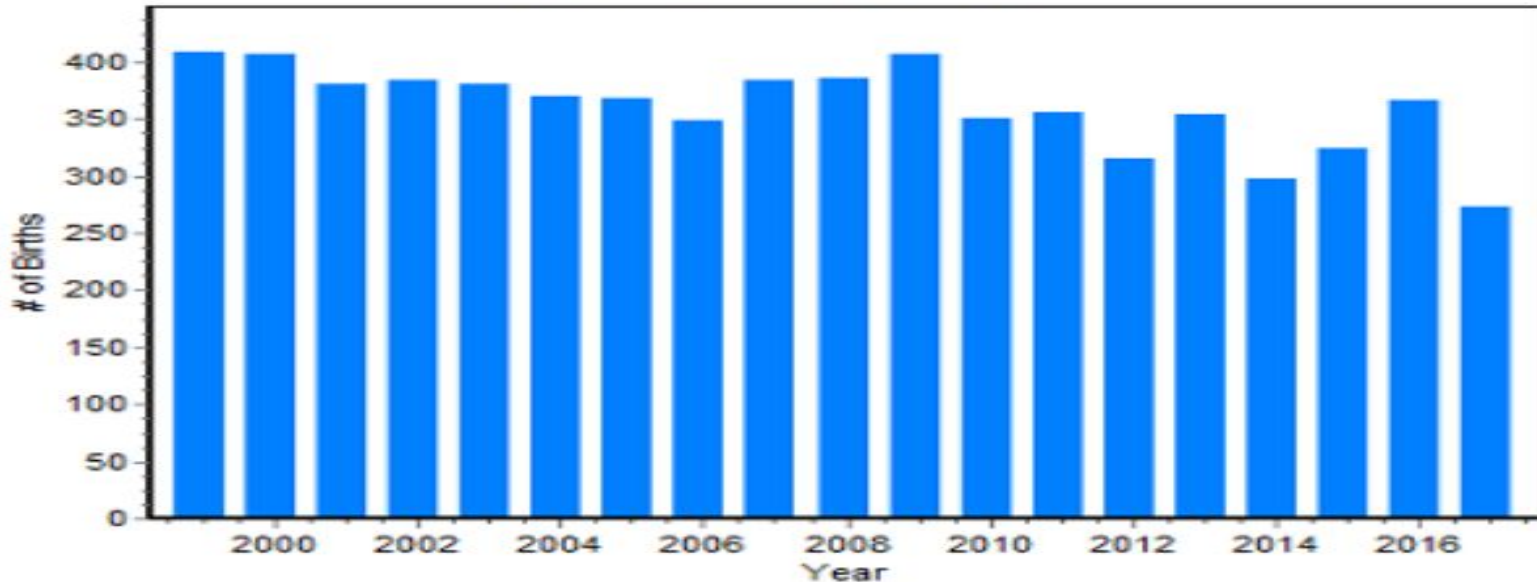
**Deferred Maintenance: an estimate of the cost of restoring a building to its original condition.

School District No. 8

Historic Births within District

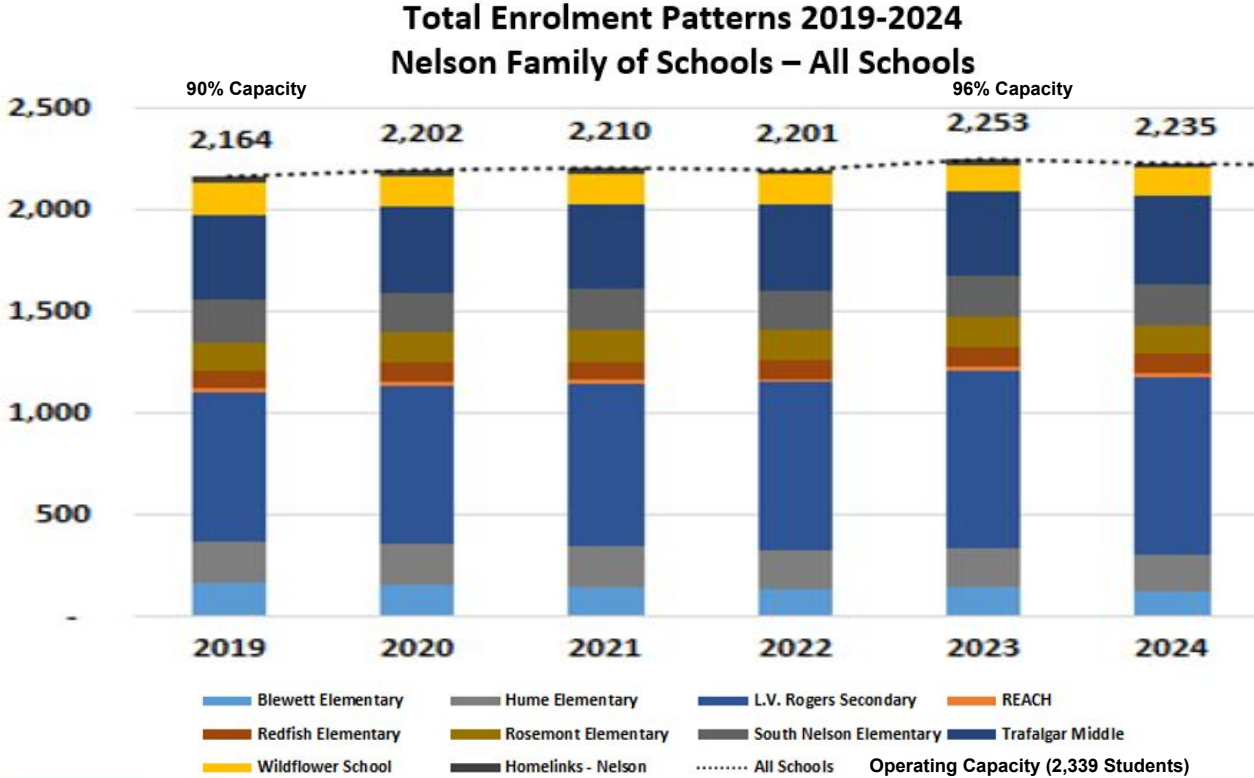


Births: District as a School



The number of births to women residing within the Kootenay Lake School District has decreased significantly over the last 8 years, with 2017 reaching the lowest number in over 20 years. The children currently enrolled in grades K-12 were born between 2001 and 2013, during which time the number of births per year averaged 368. Over the last 4 years, the births have averaged 315 per year, a decrease of 53.

Nelson Family of Schools Enrolment Projection (2019-2033)



Nelson Family of Schools

- **Total Headcount Enrolment (Sep 30, 2019):**

- 151 = Blewett Elementary School
- 197 = Hume Elementary School
- 698 = L.V. Rogers Secondary School
- 16 = REACH
- 106 = Redfish Elementary School
- 132 = Rosemont Elementary School
- 223 = South Nelson Elementary School
- 413 = Trafalgar Middle School
- 152 = Wildflower Nelson
- **2,088 = Full-time Student Headcount**
- 37 = Homelinks Nelson
- **2,125 = Grand Total Student Headcount**

- **Operating Capacity in Nelson Family of Schools**

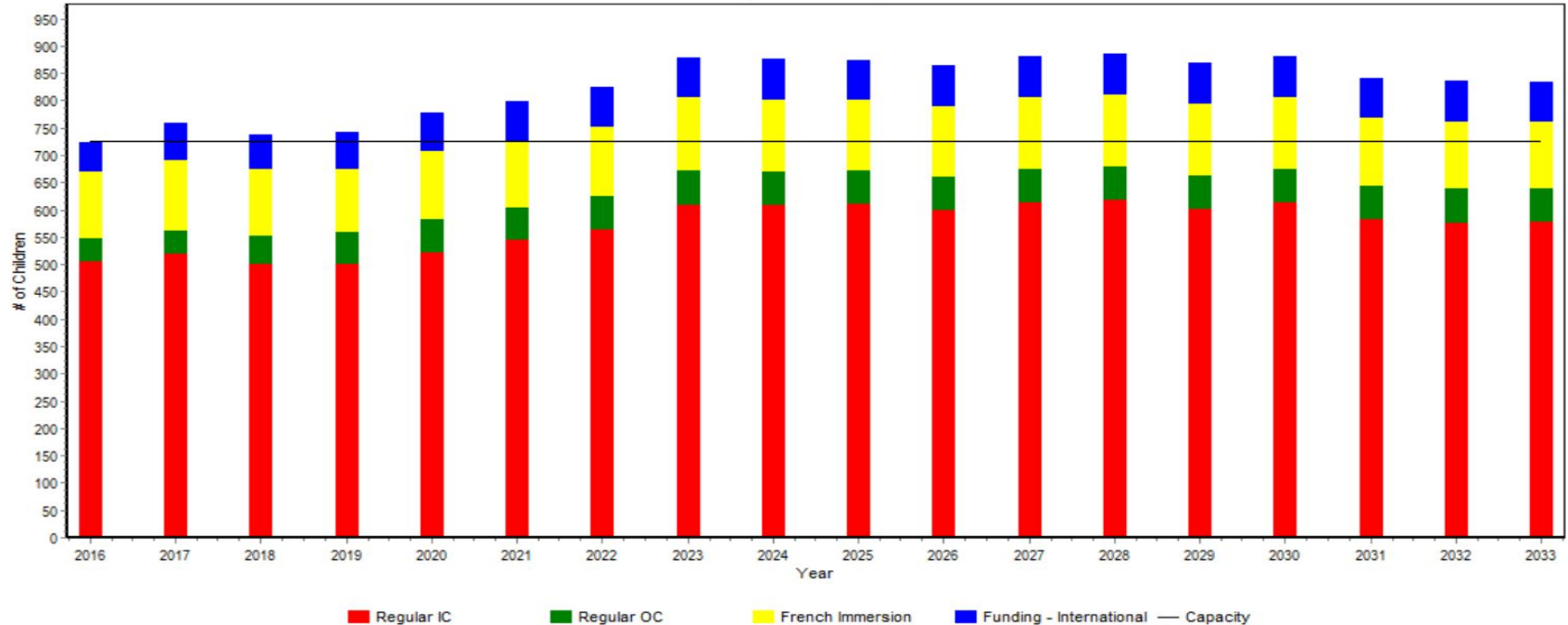
- 109 = Blewett Elementary School
- 200 = Central Elementary School
- 245 = Hume Elementary School
- 725 = L.V. Rogers Secondary School
- 132 = Redfish Elementary School
- 154 = Rosemont Elementary School
- 199 = South Nelson Elementary School
- 575 = Trafalgar Middle School
- **2,339 = Total Operating Capacity**

- **90% Capacity Utilization in Nelson Family of Schools (= 2,164 Students / 2,339 Op. Capacity).**
- **96% Capacity Utilization in 2023 (=2,253 Students / 2,339 Op. Capacity)**
- **This compares with 76% average Capacity Utilization in SD8.**

L.V. Rogers Secondary School Enrolment Projection (2016-2033) Status Quo (Grades 9-12)



Total Enrolment Patterns 2016 - 2033
L.V. Rogers Secondary

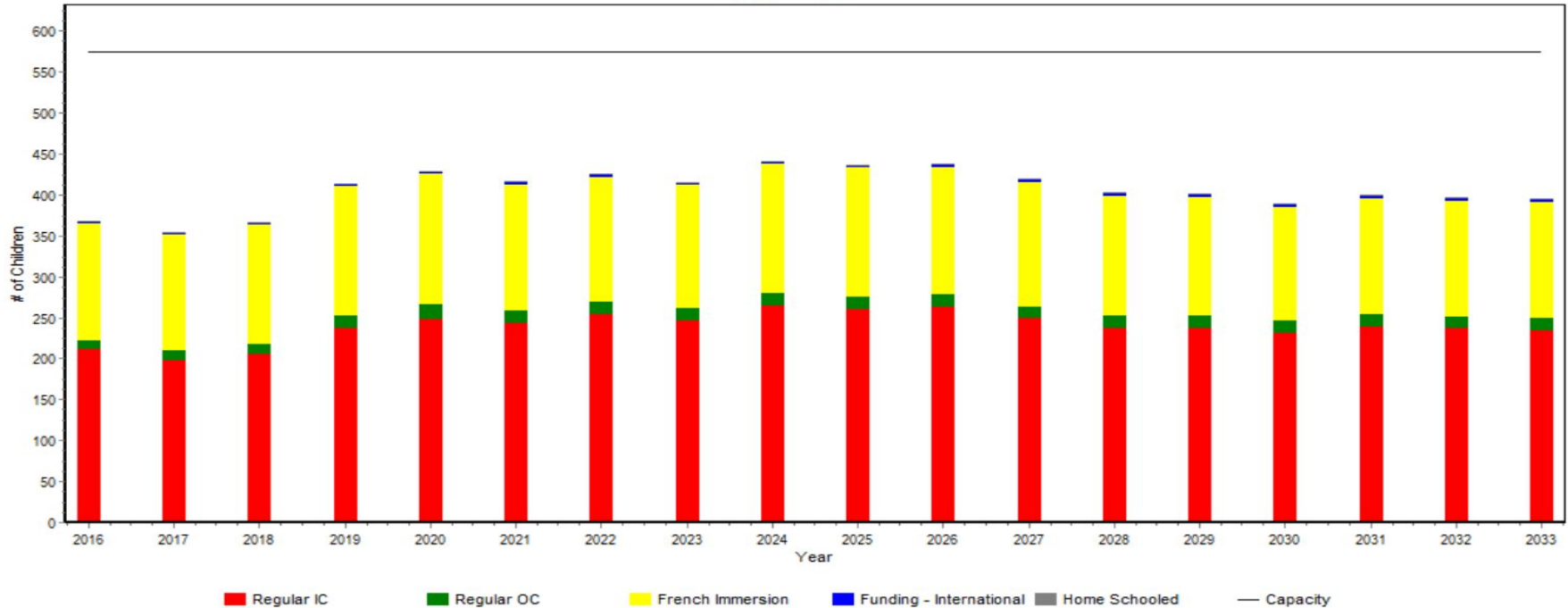


■ Regular IC
 ■ Regular OC
 ■ French Immersion
 ■ Funding - International
 — Capacity

Trafalgar Middle School Enrolment Projection (2016-2033) Status Quo (Grades 6-8)



Total Enrolment Patterns 2016 - 2033
Trafalgar Middle



Nelson Family of Schools Reconfiguration Proposal #1 (For Discussion)

Nelson Family of Schools Reconfig. Proposal #1 - Before/After



School	Operating Capacity	2019	2020	2021	2022	2023	2024
<u>Status Quo:</u>							
LV Rogers (9-12)	725	754	780	798	825	878	875
Trafalgar (6-8)	575	415	430	417	425	415	440
<u>Reconfiguration Proposal 1:</u>							
<i>Nelson Family (Grade 9s)</i>			200	210	204	209	196
LV Rogers (10-12)	725		580	588	621	669	679
Trafalgar (6-9)*	625-650**		630	627	629	624	636

*Assumes no grade 6s continue at their Elementary Schools, i.e. Trafalgar has sufficient capacity for all Grade 6s in projection.

**Assumes classroom space will be restored as in past, increasing operating capacity to 625 to 650 students, as part of plans to upgrade/renovate/modernize Trafalgar in proposed new facilities plan.

Nelson Family of Schools - LV Rogers

Reconfig. Proposal #1 - Capacity Utilizations



School	Operating Capacity	2019	2020	2021	2022	2023	2024
LV Rogers (9-12)	725	754	780	798	825	878	875
<i>Capacity Utilization</i>		102%	107%	110%	114%	121%	119%
LV Rogers (10-12)	725		588	621	669	679	664
<i>Capacity Utilization</i>			80%	81%	86%	92%	94%

Nelson Family of Schools - Trafalgar Reconfig. Proposal #1 - Capacity Utilizations



School	Operating Capacity	2019	2020	2021	2022	2023	2024
Trafalgar (6-8)	575	415	430	417	425	415	440
<i>Capacity Utilization</i>		72%	75%	73%	74%	72%	77%
Trafalgar (6-9)	625*		630	627	629	624	636
<i>Capacity Utilization*</i>			101%	100%	101%	100%	102%
Trafalgar (6-9)	650*		630	627	629	624	636
<i>Capacity Utilization*</i>			87%	97%	96%	97%	96%

*Assumes no grade 6s continue at their Elementary Schools, i.e. Trafalgar has sufficient capacity for all Grade 6s in projection.

**Assumes classroom space will be restored as in past, increasing operating capacity to 625 to 650 students, as part of plans to upgrade/renovate/modernize Trafalgar in proposed new facilities plan.

Nelson Family of Schools LV Rogers Reconfig. Proposal #1 - Considerations



- **LV Rogers**

- Expansion of capacity not feasible.
- Removing non-core student groups (DESK, Out-of-Catchment Students, CSF courses, International students, Kootenay Kids) does not solve over-capacity issue and is undesirable and/or out of line with our core values.
- Alternate scheduling proposals (Out-of-timetable or AM/PM) do not solve problem are are undesirable if there is better alternative.
- Benefits of LV Rogers Grades 10-12:
 - Focus on new curriculum grad program Grades 10-12.
 - Addresses existing capacity utilization issues (e.g. gym, science labs, etc.).
 - Space for diverse programming, potential new academies.
- Still have capacity utilization over 80% in 2020, 94% in 2024 (but actually full when factoring in DESK's utilization).

Nelson Family of Schools - Trafalgar & Elementary Reconfig. Proposal #1 - Considerations



- **Trafalgar Middle**
 - Ample capacity for Grades 6-9.
 - Aligned to new Elementary K-9 curriculum.
 - Adapted course programming best suited to each grade and program.
 - Renovations/upgrade/modernization also being considered in tandem under proposed new Facilities Plan.
- **Nelson Elementary Schools**
 - Where elementary schools have capacity, parent/student choice for Grade 6 to either continue at their school, or move on to Trafalgar:
 - Redfish already configured to keep Grade 6s
 - Rosemont, Hume and South Nelson can keep Grade 6s, depending on numbers.
 - Blewett cannot keep Grades 6s until/if expansion project complete.

**Nelson Family of Schools
Public Forum
Thank You.
Lets Discuss!**