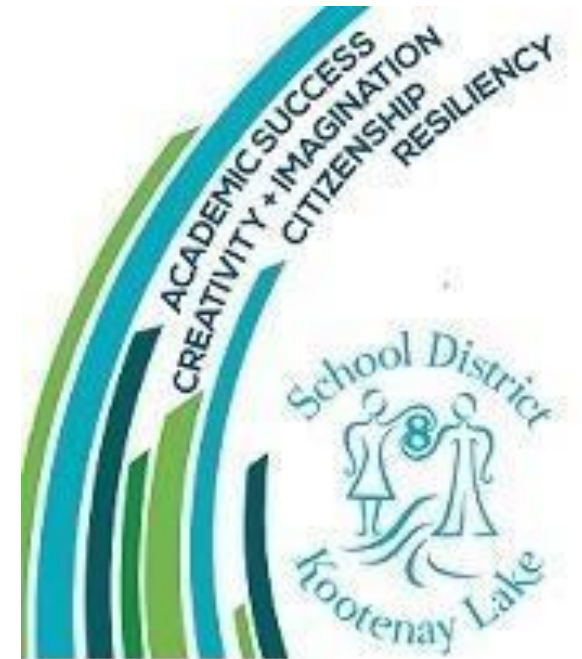


Long Range Facilities Plan FOLLOW-UP

School District No. 8
Kaslo Family of Schools
Jewett Elementary School
April 13, 2017



What's Happened Since June 22nd?

- July 12 Consideration of Jewett Elementary School Closure
- July 12 Final Facilities Plan Board Approval
- September 15-16 Ministry of Education Capital Staff visit to SD8
- September 27 RDCK Grant Application
- October 4 Capital Plan Submission to MOE
- October 11 \$711,000 Surplus Transfer to Local Capital
- March 24 REEF 2017-2018 Funding Confirmed



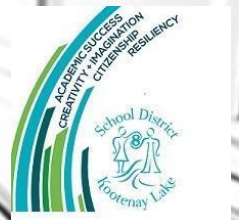
Consideration of School Closure

- 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 Jewett Elementary School; and
 - 3. was successful in securing Rural Education Enhancement Funding for 2017-2018 and subsequent school years;



Consideration of School Closure

- NOW THEREFORE the Board's final facilities plan as it relates to the Crawford Bay/Kaslo Family of Schools shall be status quo with no changes to school opening or closing; nor school configuration until such time as:
 - 1. Rural Education Enhancement Funding ceases;
 - 2. REEF funding is sourced from inside the Ministry of Education block funding; or
 - 3. Accepting REEF funding negatively impacts the overall district average capacity utilization for capital planning purposes and space renewal in School District No. 8;
- AND FURTHER that the Board continue to explore options for transfer of title or financial burden that would maintain stable and sustainable K-5 educational programming in the Lardeau Valley community.



Final Facilities Plan Board Approval

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	<ul style="list-style-type: none"> > Grades K-7
Canyon Lister Elementary	<ul style="list-style-type: none"> > Grades K-7
Prince Charles Secondary	<ul style="list-style-type: none"> > Grades 8-12 > Creston Itinerant Staff > Conference/Boardroom
Crawford Bay Elementary Secondary	<ul style="list-style-type: none"> > Grades K-12
Salmo Secondary	<ul style="list-style-type: none"> > Grades K-12



Final Facilities Plan Board Approval

Facility Name	Configuration under Draft 3 Facilities Plan (by 2019-2020)
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	> Grades K-7
	> Homelinks Nelson K-9



Final Facilities Plan Board Approval

Facility Name	Configuration under Draft 3 Facilities Plan (by 2019-2020)
Central Elementary	> REACH 8-12
	> Wildflower Nelson K-9 Expanded
	> French Immersion Grades 6-7
LV Rogers Secondary	> 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

Final Facilities Plan Board Approval

Facility Name	Configuration under Draft 3 Facilities Plan (by 2019-2020)
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

- 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



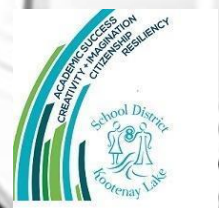
RDCK Grant Application

- \$50,000 offered by RDCK Director is actually in the form of a grant, for which SD8 must apply
- Does not address most of the priority items relating to capital pressures
- Appears to have relatively strict parameters around how the grant can be used
- District needs now to meet with RDCK to see if the grant is available to address the capital pressures at Jewett Elementary School
- Seeking community involvement in writing the Grant application



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
 - Elevator Installation at Central School: \$410,000 (**APPROVED**)
 - Heating & Ventilation Upgrades at Canyon-Lister, Blewett, Hume and Rosemont Elementary Schools: \$270,000 (**APPROVED**)
 - Dust Collection Systems Upgrade at Prince Charles Secondary: \$400,000 (**APPROVED**)
- Bus Replacement Project
 - 5 Buses



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>



REEF Funding

- REEF = Rural Education Enhancement Funding
- 2017-2018: \$404,624
- **What is the Purpose of the Rural Education Enhancement Fund?**
 - designed to recognize the significance of **preserving schools in small rural communities** (less than 15,000 population) for community viability and sustainability
 - intended to provide **incremental funding to school districts**, not replace other funding supplements already in place
 - provides **operating** funding only
 - **capital expenditures should be** routed through the School Enhancement Program, and school districts should indicate through their **capital plans**
 - school closures due to poor facility condition are **excluded** from the Rural Education Enhancement Fund
 - REEF can only be used for the purpose of keeping the school in question open

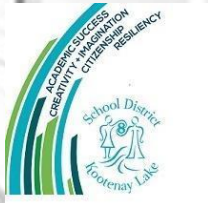
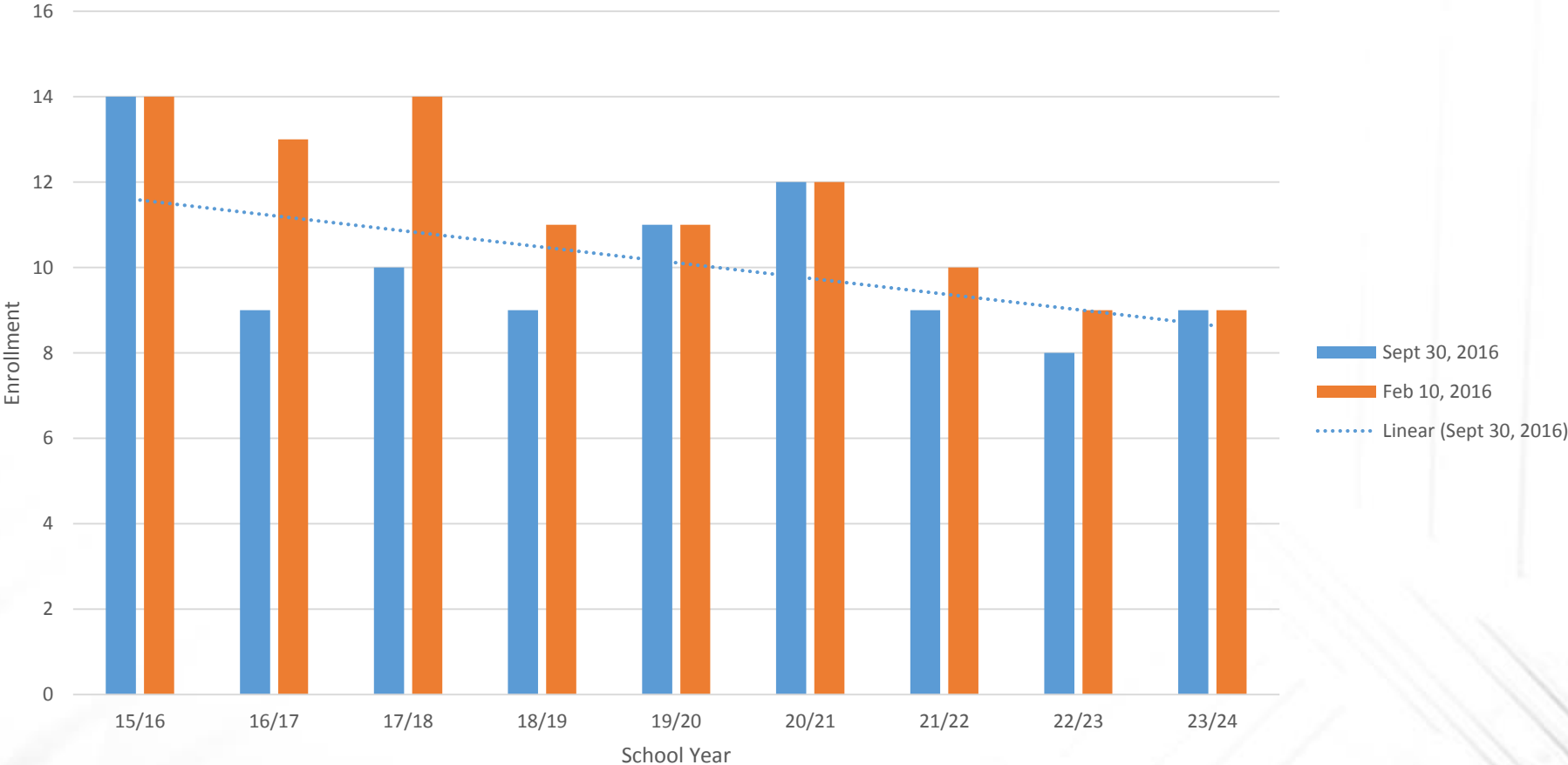


Data Update

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

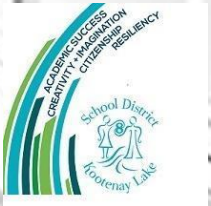
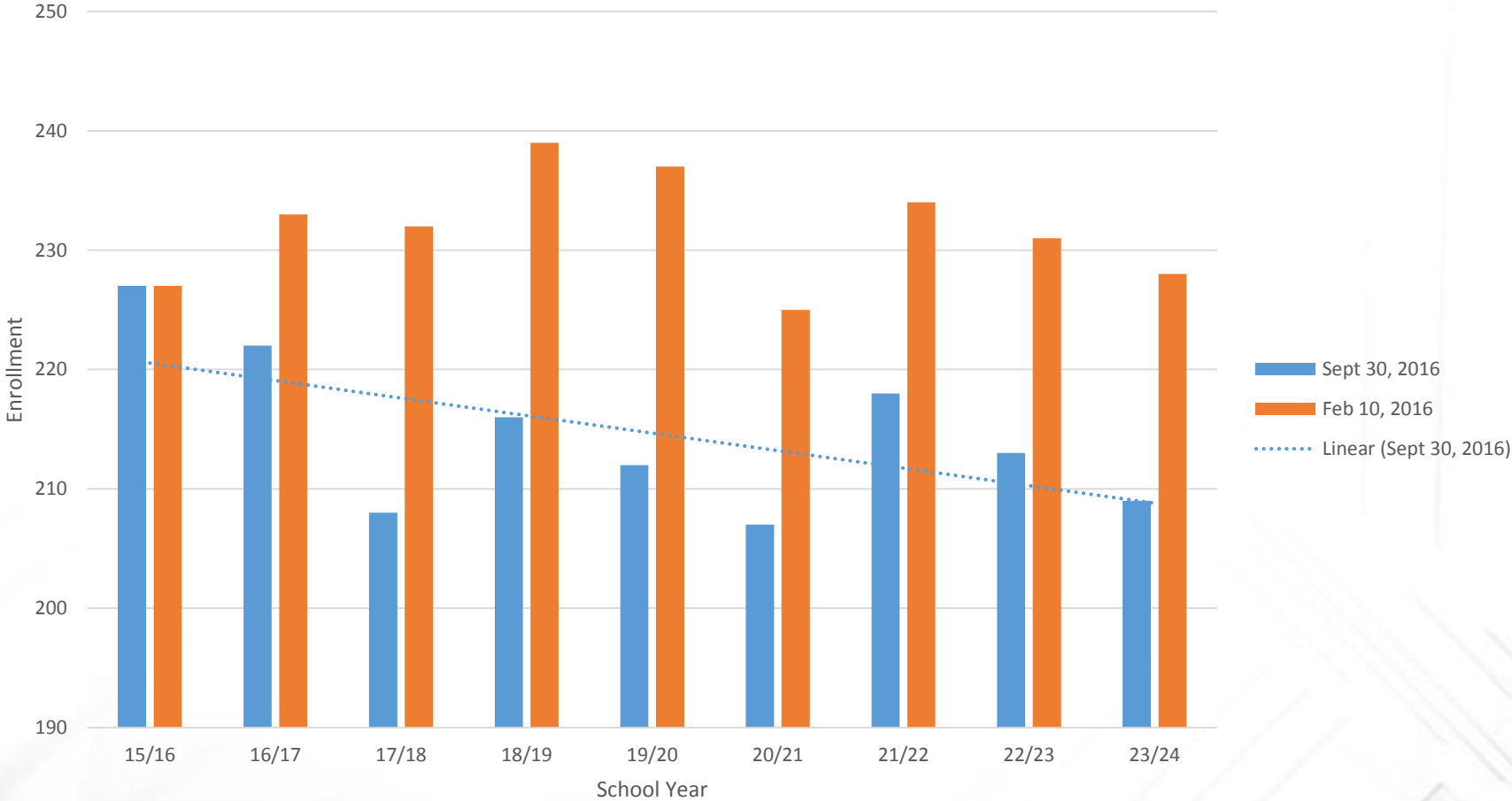
Enrolment

Jewett Elementary Enrolment Projections



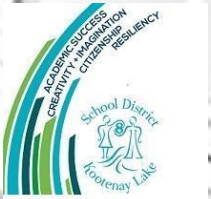
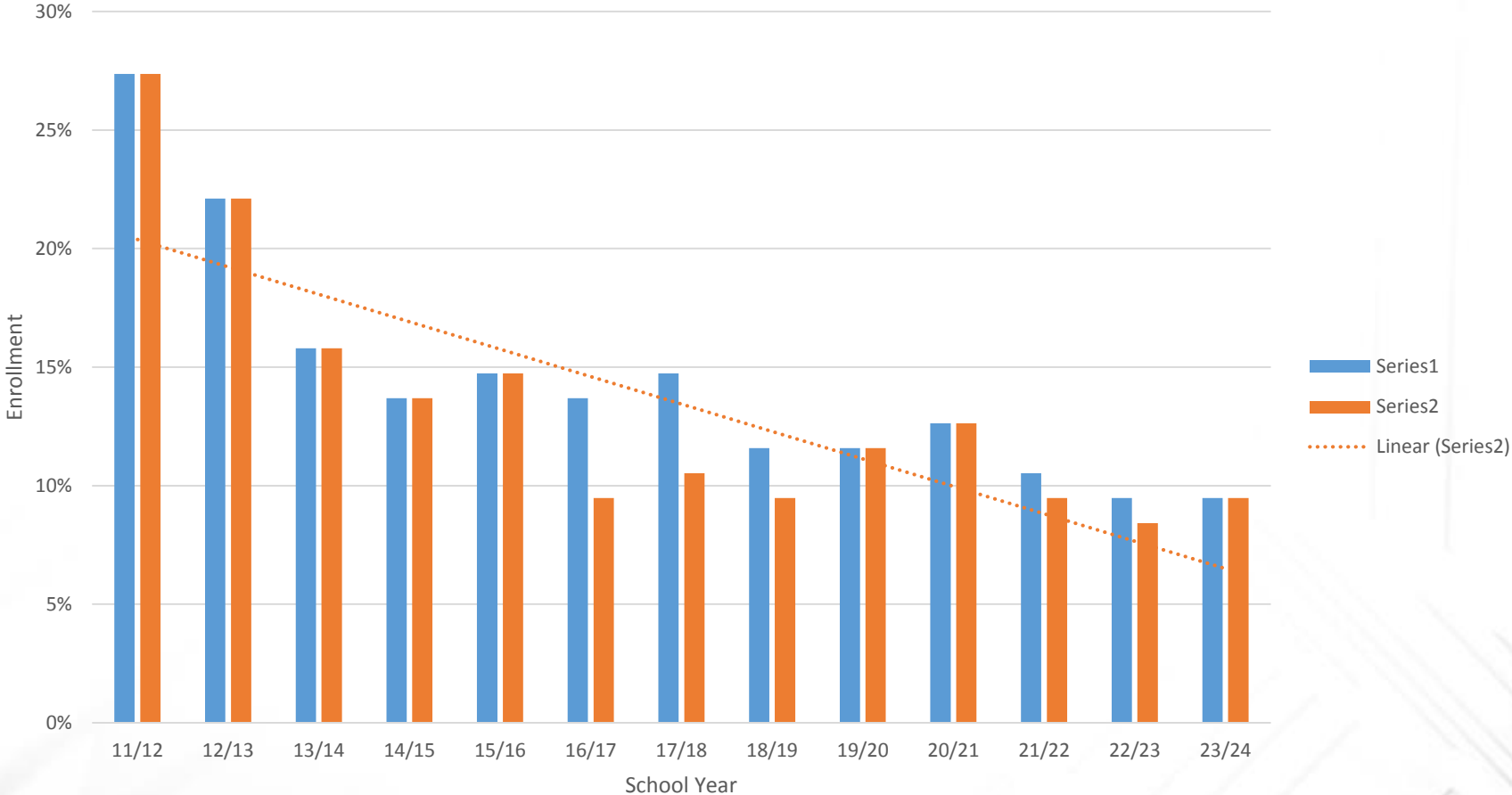
Enrolment

JV Humphries Enrolment Projections



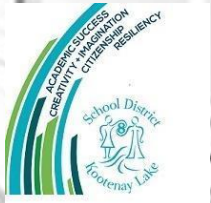
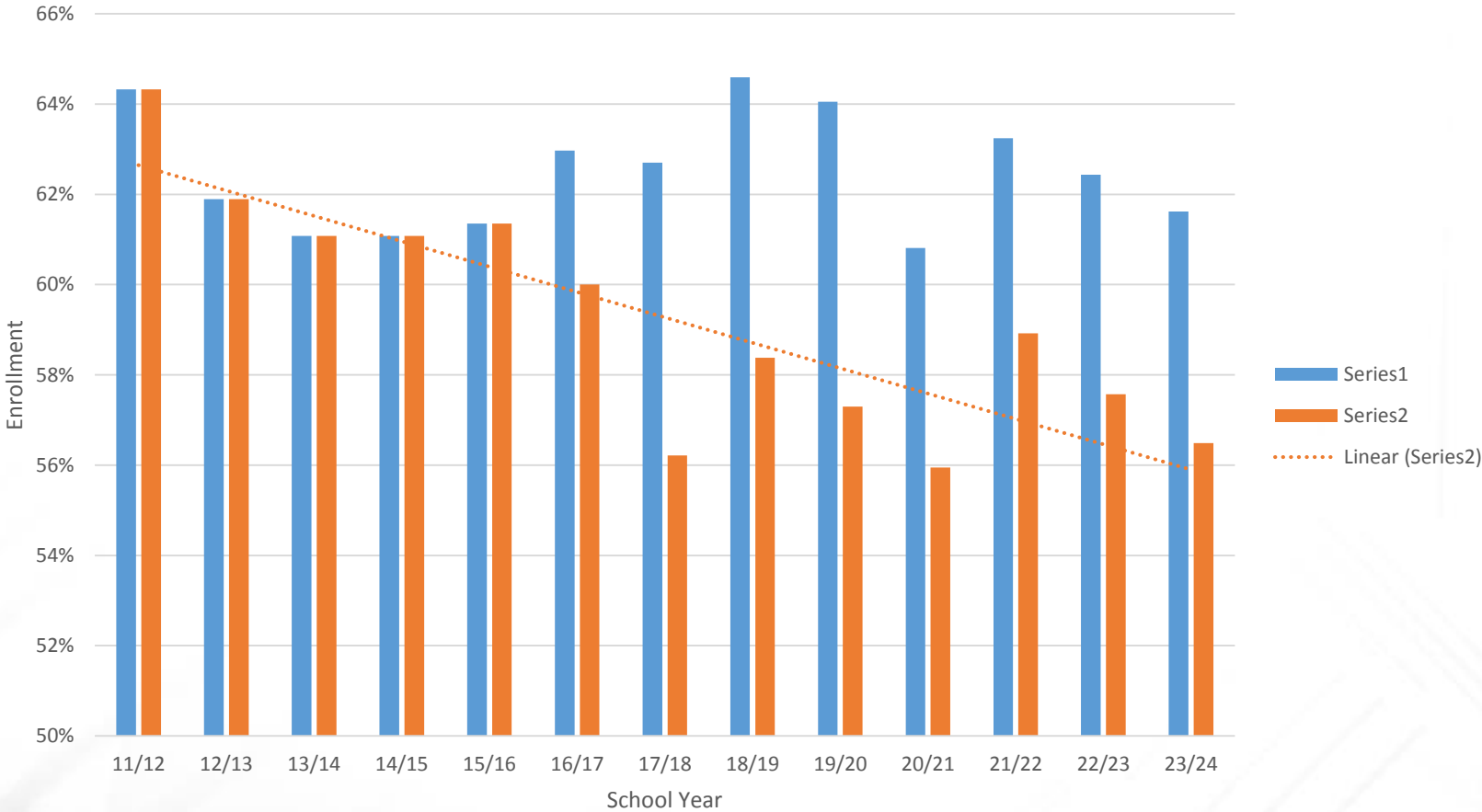
Capacity Utilization

Jewett K-12 Capacity Utilization



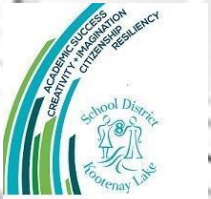
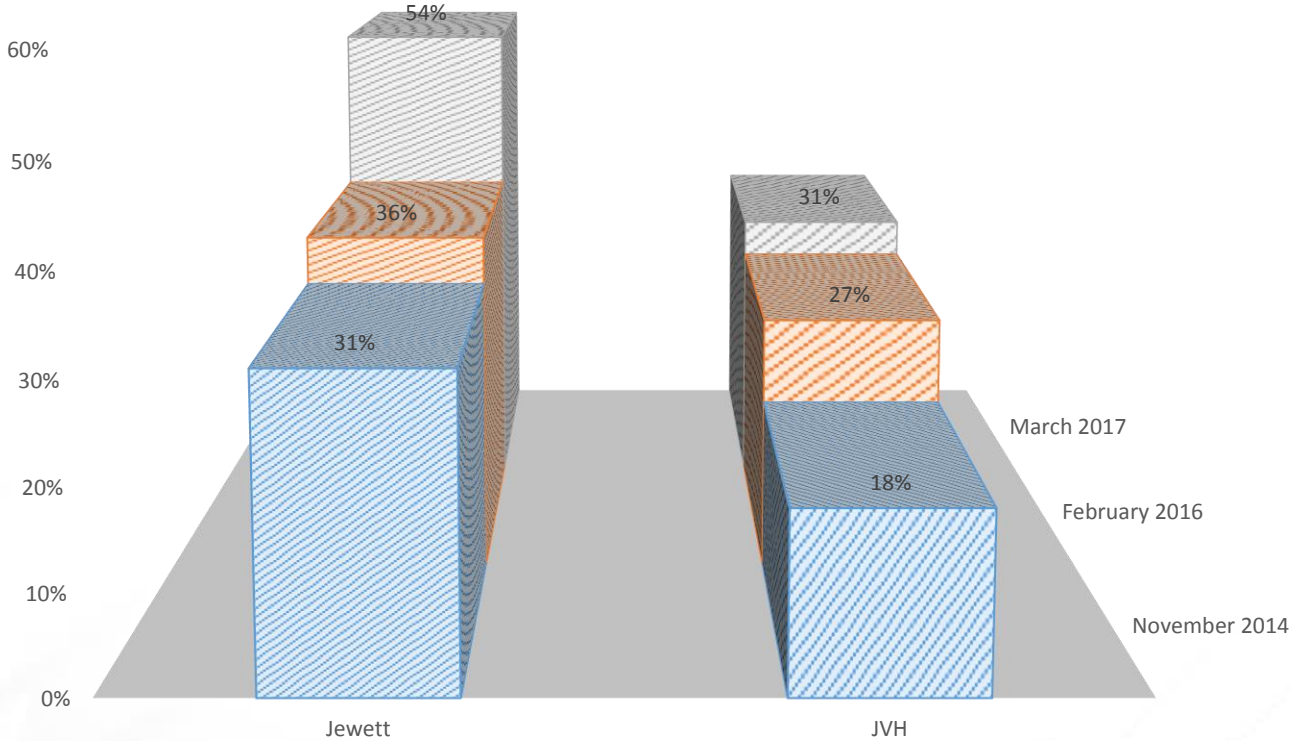
Capacity Utilization

JV Humphries K-12 Capacity Utilization



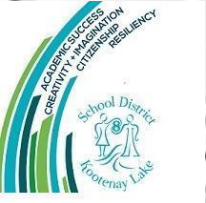
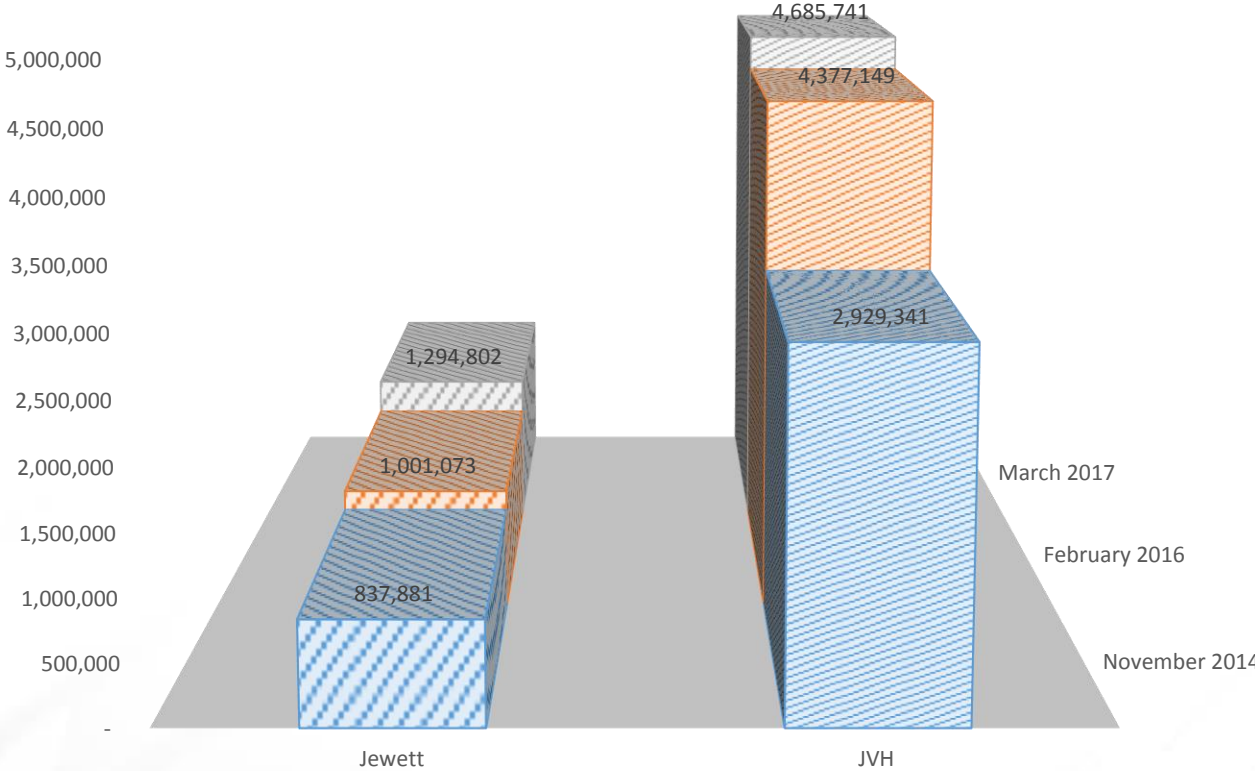
Facility Condition Index (FCI)

FACILITY CONDITION INDEX: KASLO/MEADOW CREEK



Deferred Maintenance

DEFERRED MAINTENANCE COSTS: KASLO/MEADOW CREEK



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
- May impact the number of classrooms required
- Principals/Vice-Principals working through school “builds” with “new” “old” language
- Review space requirements once PVP finished their work

Next Steps?

- Continue to seek RDCK grant funding for deferred maintenance, including working with interested individuals in the community
- Monitor 2017-2018 and future enrolment
- Continue to accept REEF funding
- Continue to explore options to maintain stable and sustainable K-5 educational programming in the Lardeau Valley community



Thank you

