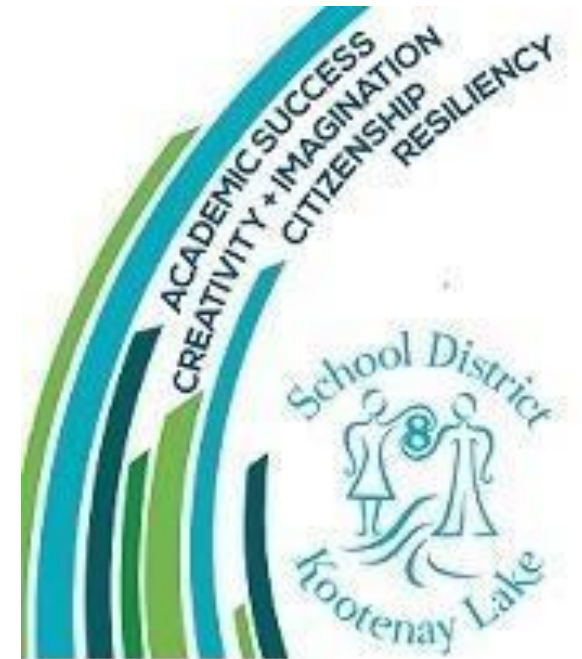


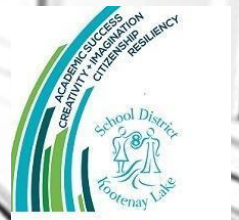
Long Range Facilities Plan FOLLOW-UP

School District No. 8
Kaslo Family of Schools
Jewett Elementary School
May 29, 2018



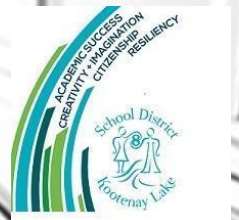
What's Happened Since April 2017?

- June 2017 2018-2019 Capital Plan Submission to MOE
- September 2017 Surplus Transfer to Local Capital
- January 2018 DESK Transition & Board Office Transition
- March 2018 Disposal: Crawford Bay Hall Property **Complete**
- April 2018 Disposal: Creston Education Centre **in Principle**
- April 2018 MOE Response to 2018-2019 Capital Plan
- April 2018 Press Release: Sale of Properties
- May 2018 Village of Salmo: Pool and Tennis Courts
- June 2018 2019-2020 Capital Plan Submission to MOE



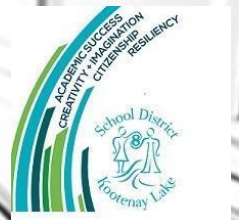
Consideration of School Closure

- 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.



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 Phase II \$550,000 (**APPROVED**)
- Bus Replacement Project
 - 8 Buses \$1,039,064 (**APPROVED**)



Surplus Appropriation

- The 2016-2017 Surplus and 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



Transition Plans

- **Distance Education School of the Kootenays:**
 - From Central Education Centre (K-12)
 - To LV Rogers Secondary (10-12)
Hume Elementary (K-9)
 - Effective September 1, 2018
- **School Board Office:**
 - From 570 Johnstone Road, Nelson
 - To Central Education Centre, Nelson
 - Effective January 1, 2019
- **Creston Education Centre:**
 - Option to offer Strong Start 1 day/week at Adam Robertson & Canyon Lister



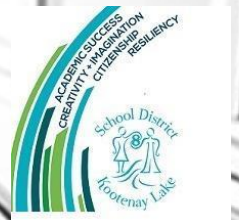
Disposals

- “Old Crawford Bay” School Site
 - Sold
 - Crawford Bay & District Hall & Parks Association
- Creston Education Centre
 - Agreement in principle
 - Town of Creston to purchase
 - School District No. 8 and RDCK to be tenants
 - Homelinks Creston, Wildflower Creston & Strong Start to remain



Disposals Continued

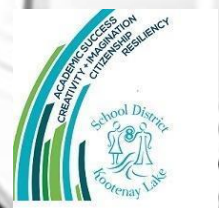
- Press Release:
- <http://www.sd8.bc.ca/wp-content/uploads/2016/10/18-Apr-4-Property-Disposals.pdf>
- School Board Office, Nelson BC
- Former AI Collinson Elementary School, Nelson BC
- Former Gordon Sargent Elementary School, Nelson BC
- Kin Park, Creston BC
- Tennis Courts and Pool Land, Salmo BC
- Old Maintenance Yard, Crawford Bay BC
- Yahk Elementary School, Yahk BC
- Yahk Land, Yahk BC
- Ymir Land, Ymir BC
- Retallack Land, Retallack BC



2019-2020 Capital Plan Submission

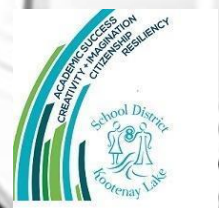
- Expansion & Replacement Project RANKING recommendation
 1. **Salmo Secondary Expansion**
 2. Blewett Elementary Expansion
 3. South Nelson Elementary Replacement

- Due to MOE by June 30, 2018.



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

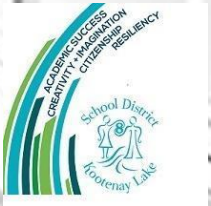
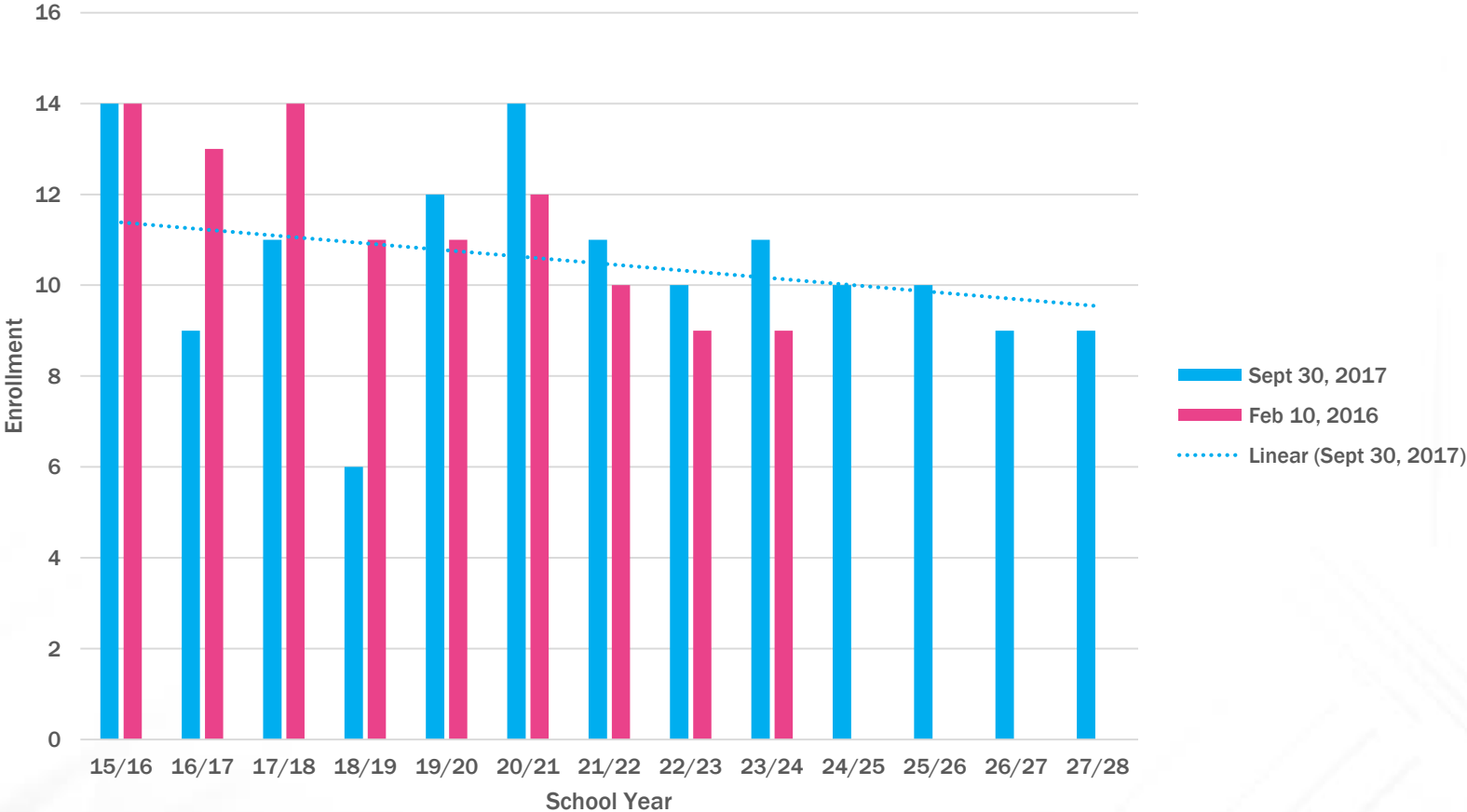


Data Update

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

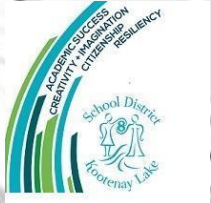
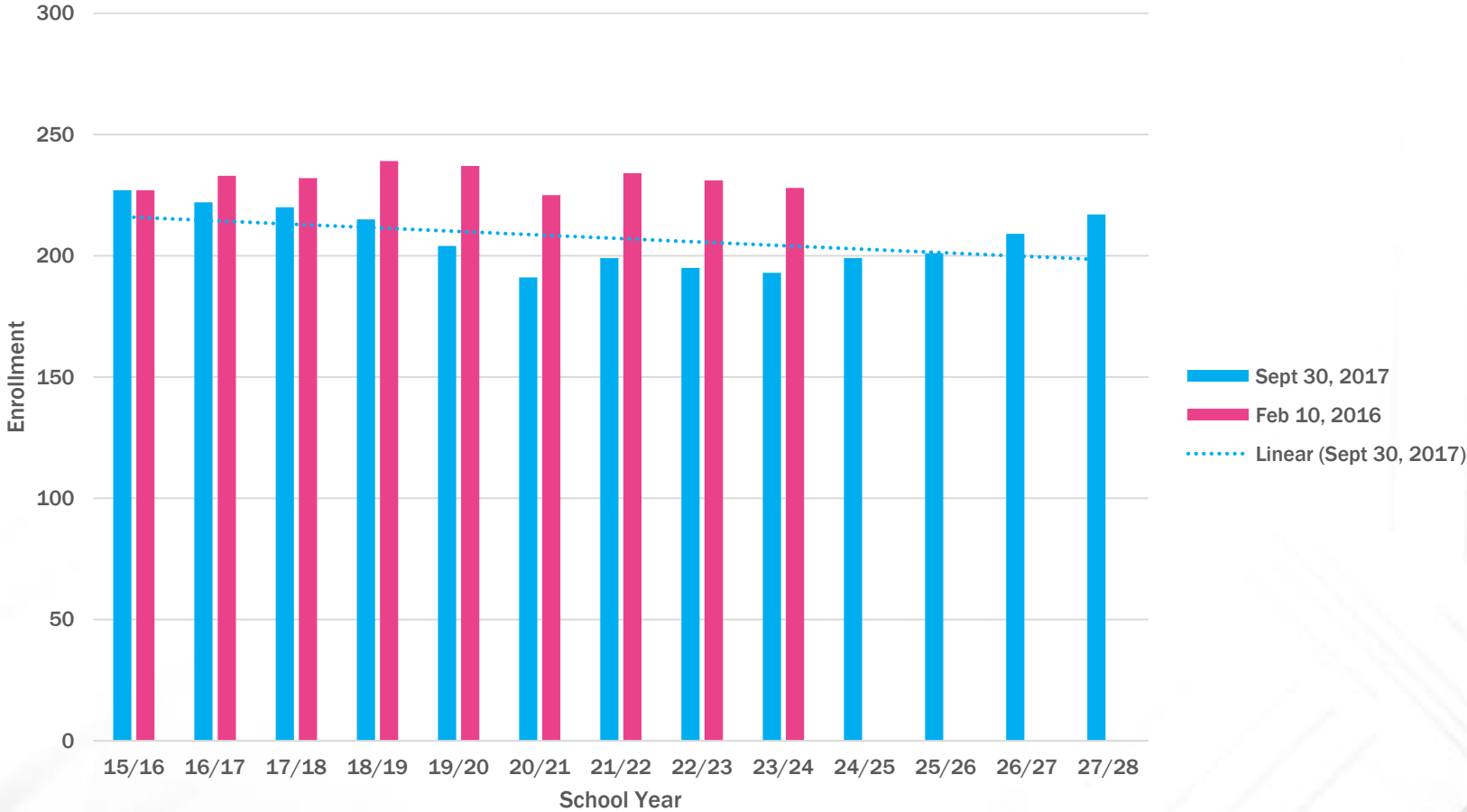
Enrolment

Jewett Elementary Enrolment Projections



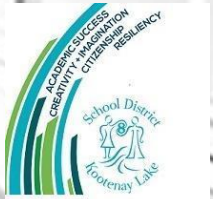
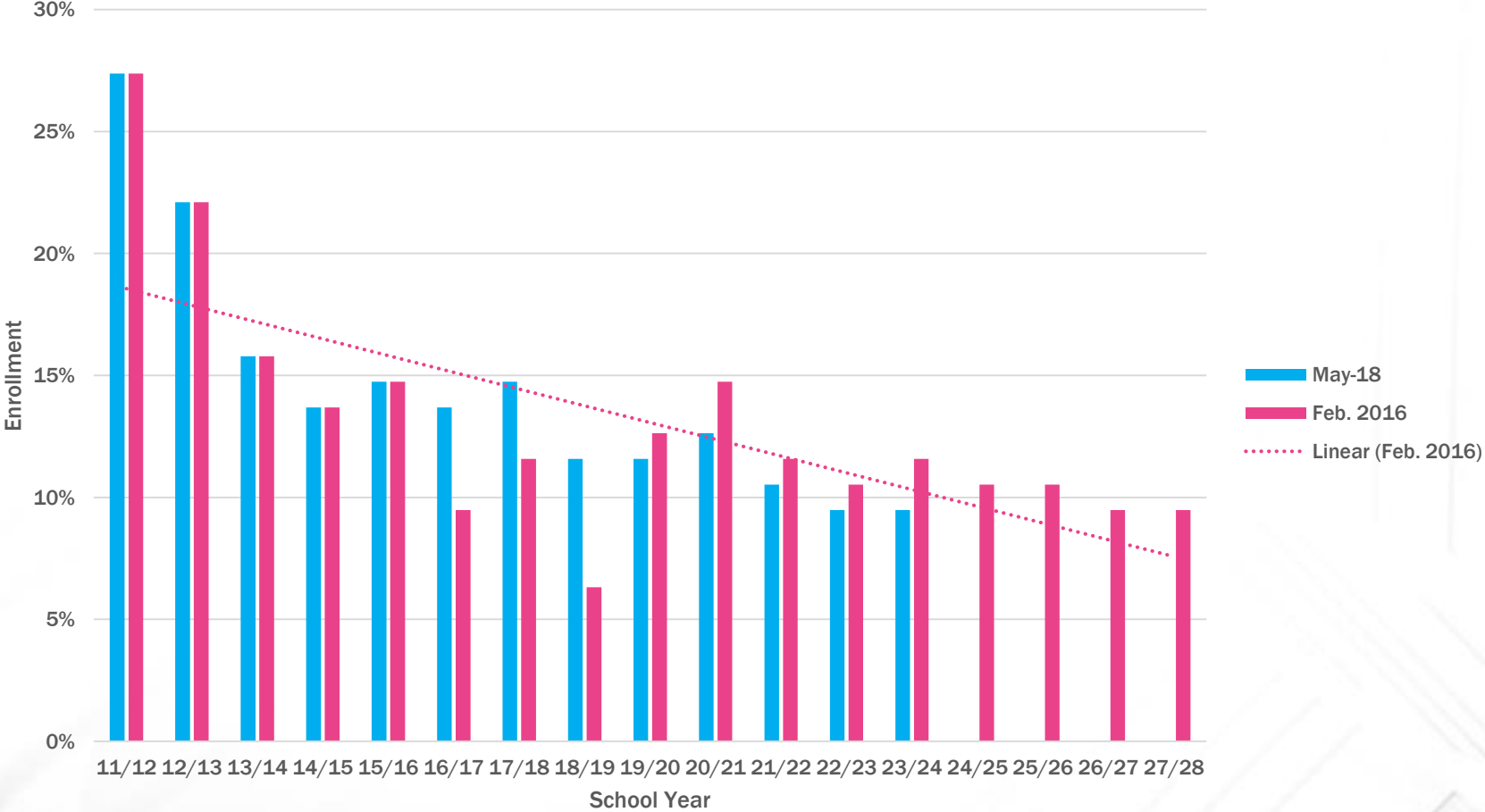
Enrolment

JV Humphries Enrolment Projections



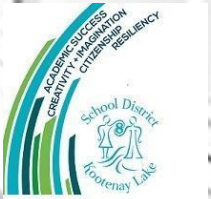
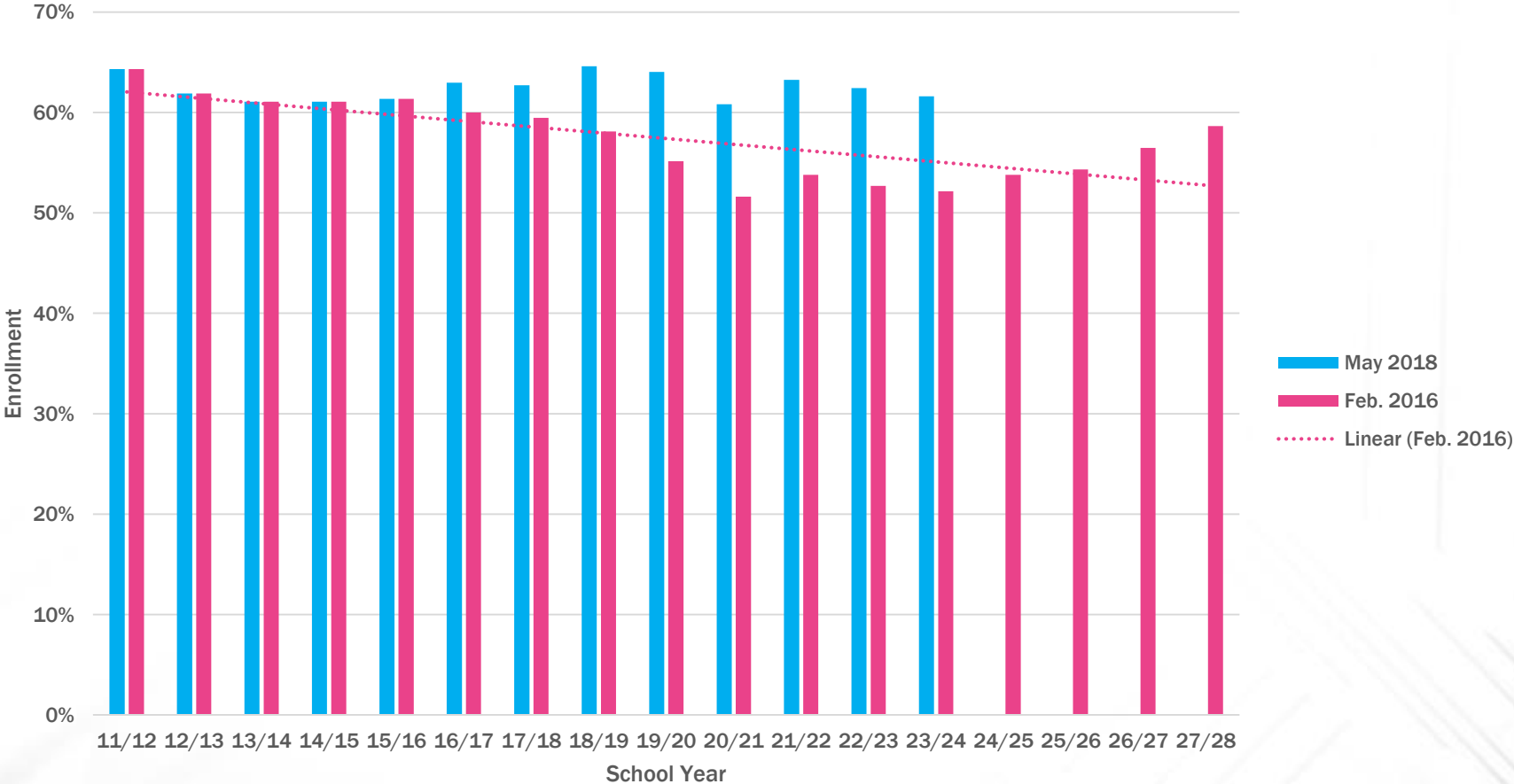
Capacity Utilization

Jewett K-12 Capacity Utilization



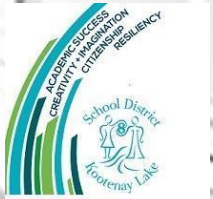
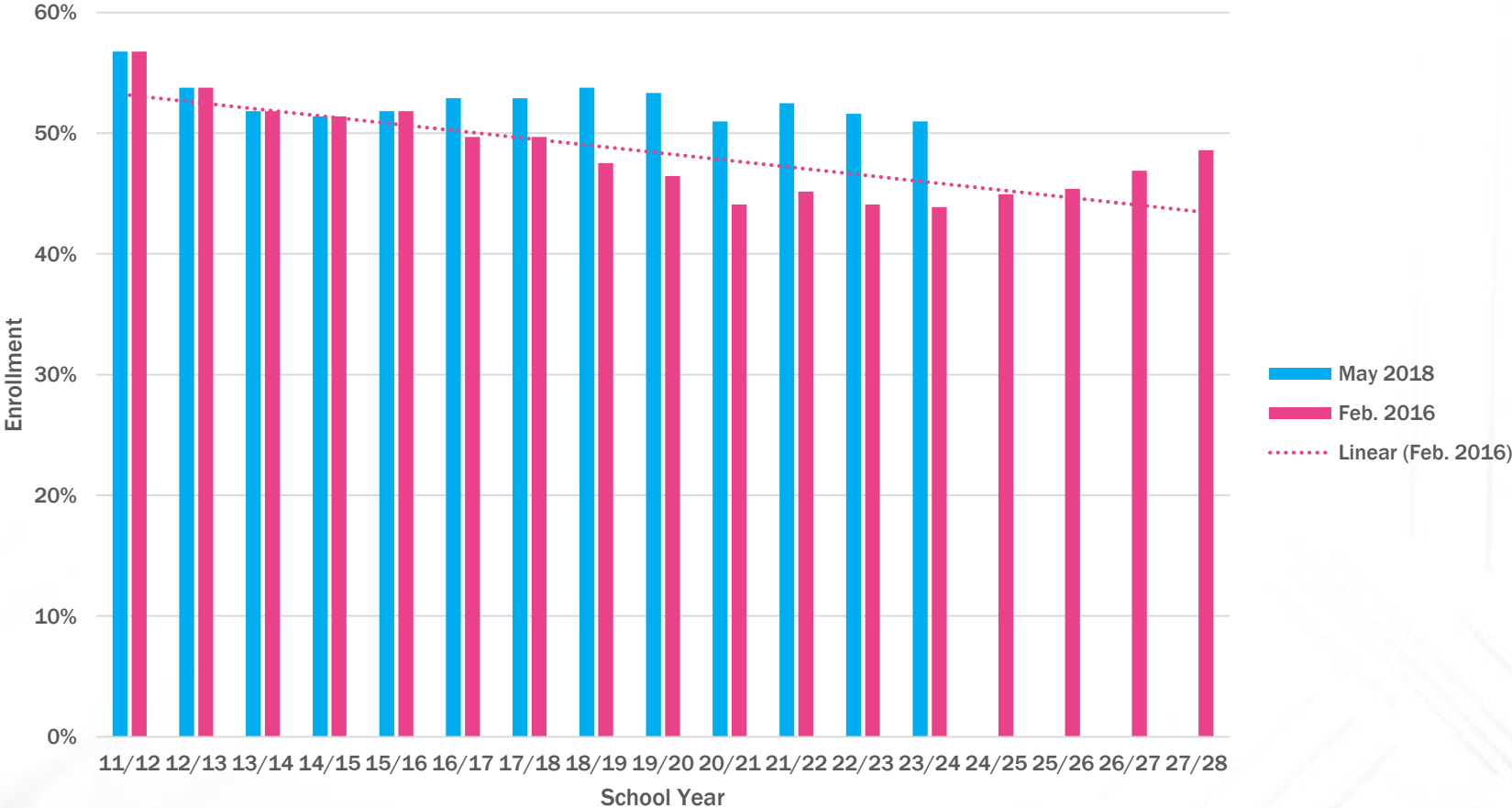
Capacity Utilization

JV Humphries K-12 Capacity Utilization



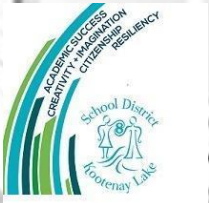
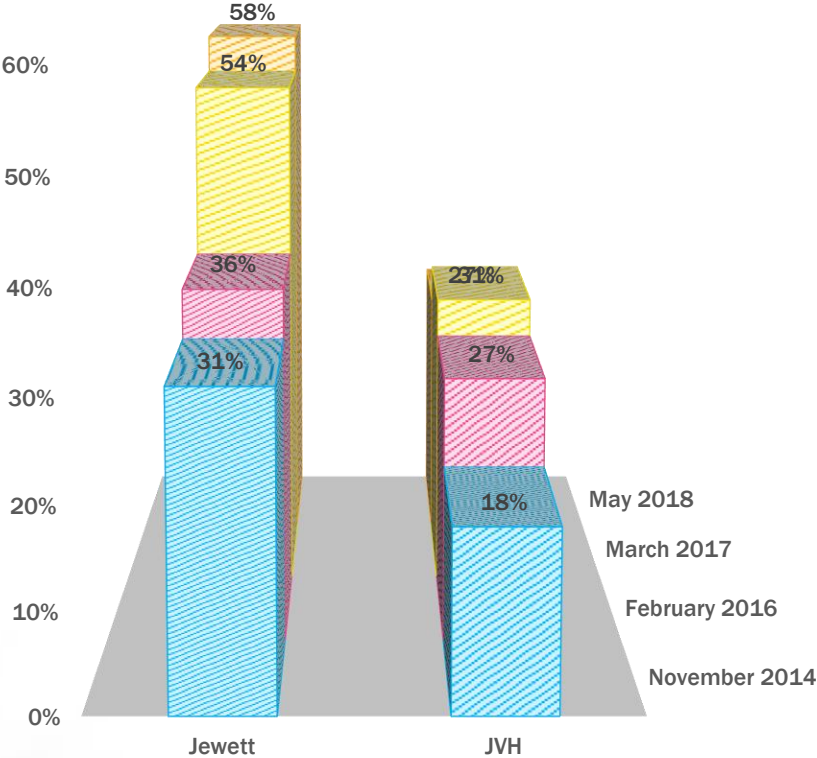
Capacity Utilization

Kaslo Family of Schools K-12 Capacity Utilization



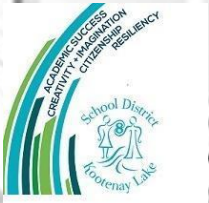
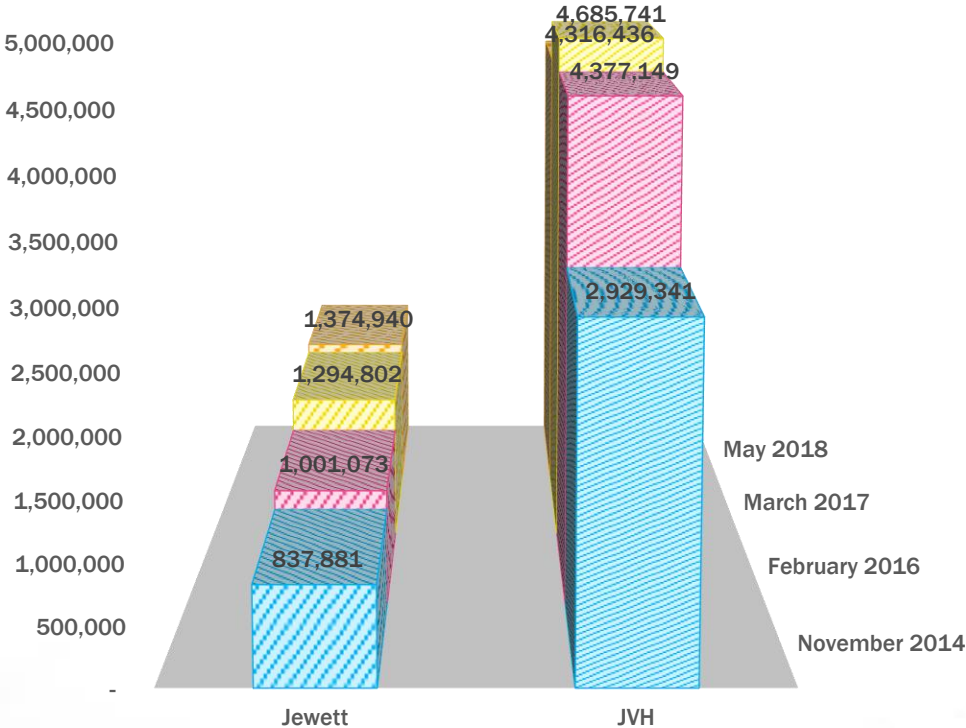
Facility Condition Index (FCI)

FACILITY CONDITION INDEX: KASLO/MEADOW CREEK



Deferred Maintenance

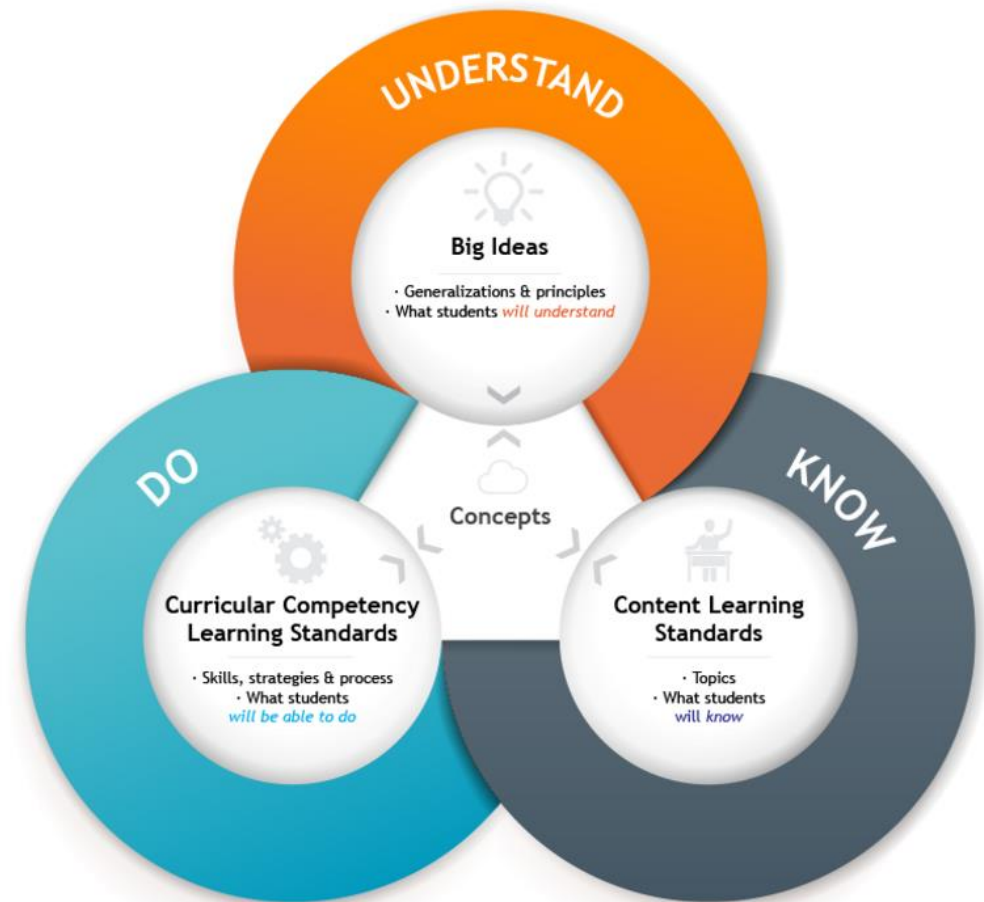
DEFERRED MAINTENANCE COSTS: KASLO/MEADOW CREEK



Approaching “Full” – District Supports

- New Curriculum
- ...to prepare students for the future, the curriculum must be student-centred and flexible, and maintain a focus on literacy and math skills, while supporting deeper learning
- What and how we teach our students has been redesigned to provide greater flexibility for teachers, while allowing space and time for students to develop their skills and explore their passions and interests.

Curriculum Model



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?

- **September 2018: Monitor enrolment at Jewett**
- **March 2019: Funding model review outcome for 2019/2020**
 - REEF continues: Status Quo?
 - REEF discontinued: ?
- **Winter/Spring 2019: Facilities Plan Update**
 - Re-consider school closure: Salmo Elementary and Trafalgar
 - Enrolment projections to provide updated 10 year long range forecast



Thank you

