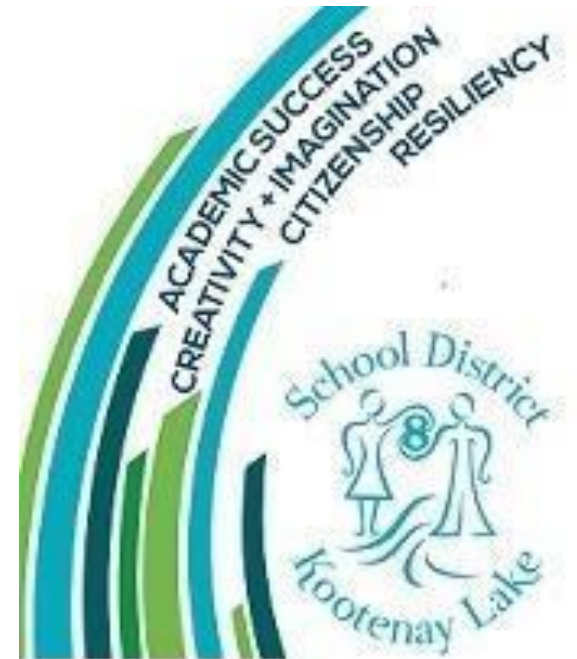


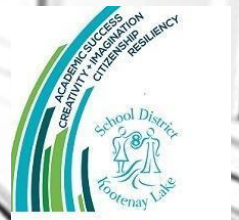
# Long Range Facilities Plan FOLLOW-UP

School District No. 8  
Nelson Family of Schools  
Trafalgar Middle School  
June 5, 2018



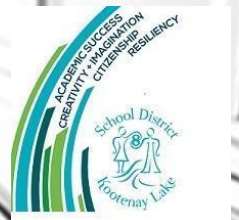
# What's Happened Since Fall 2017?

- September 2017 Surplus Transfer to Local Capital
- January 2018 DESK, Wildflower & 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
- June 2018 2019-2020 Capital Plan Submission to MOE



# Consideration of School Closure

- 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.
- *NOTE: in both Spring 2017 and 2018 the Board extended the closure date by one year. Currently the date reads June 30, 2019.*



# 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
• <b>Local Capital for Facilities Plan (30% of \$2,023,931)</b>	<b>\$557,179</b>
• 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
- **Wildflower Nelson:**
  - From Central Education Centre Third Floor
  - To Central Education Centre Second Floor
  - Effective September 1, 2018
- **School Board Office:**
  - From 570 Johnstone Road, Nelson
  - To Central Education Centre Third Floor
  - Effective January 1, 2019
- **Creston Education Centre:**
  - Technology to Creston Transportation Office
  - Itinerants & Wildflower Creston relocation to Homelinks block in Creston Education Centre
  - Option to offer Strong Start 1 day/week at Adam Robertson & Canyon Lister



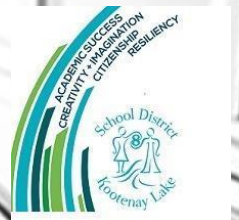
# Disposals

- “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, Itinerants & 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





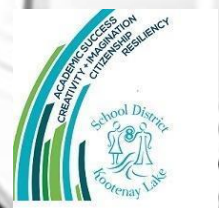
# 2019-2020 Capital Plan Submission

- 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

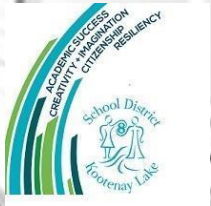
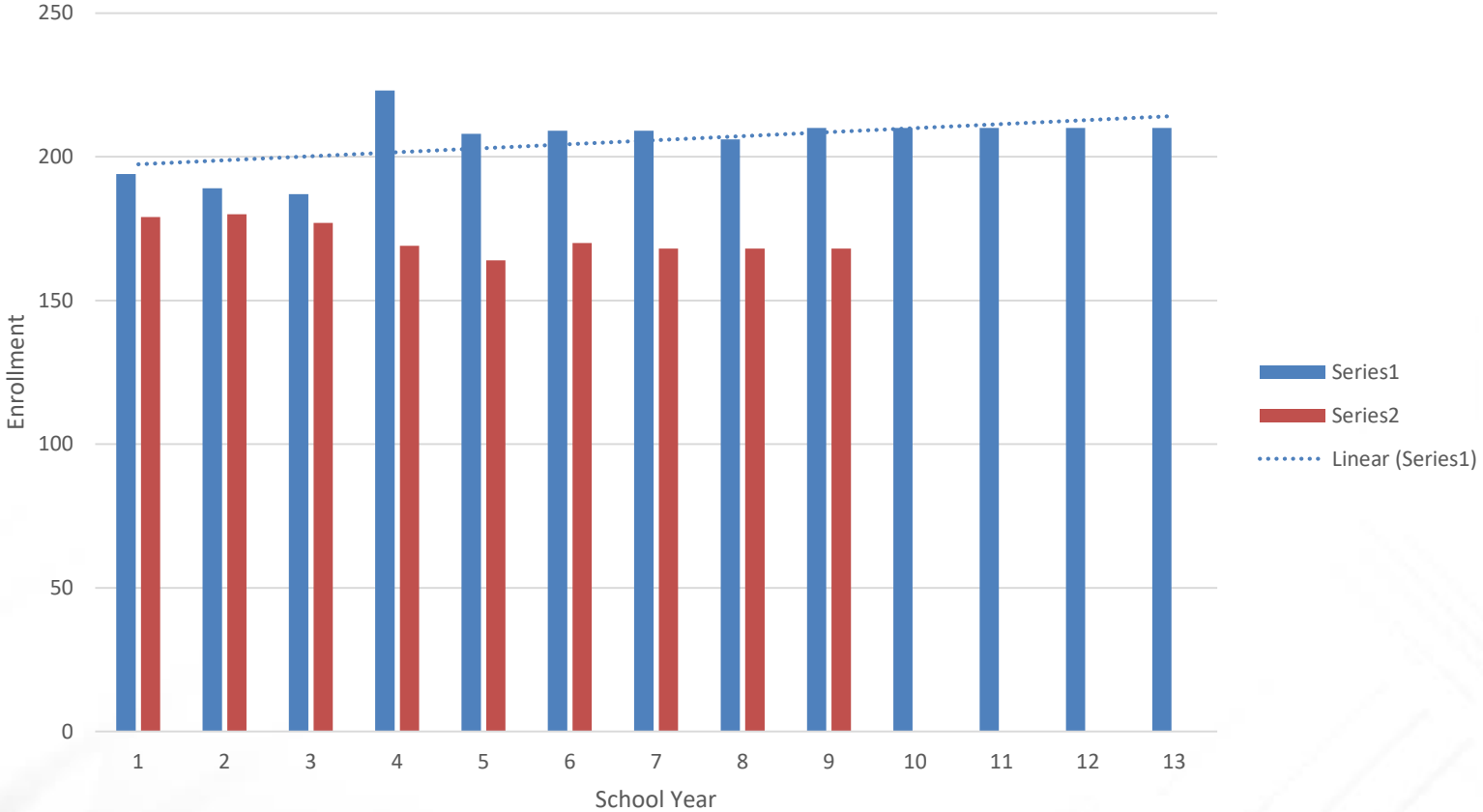


# Data Update

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

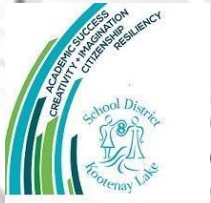
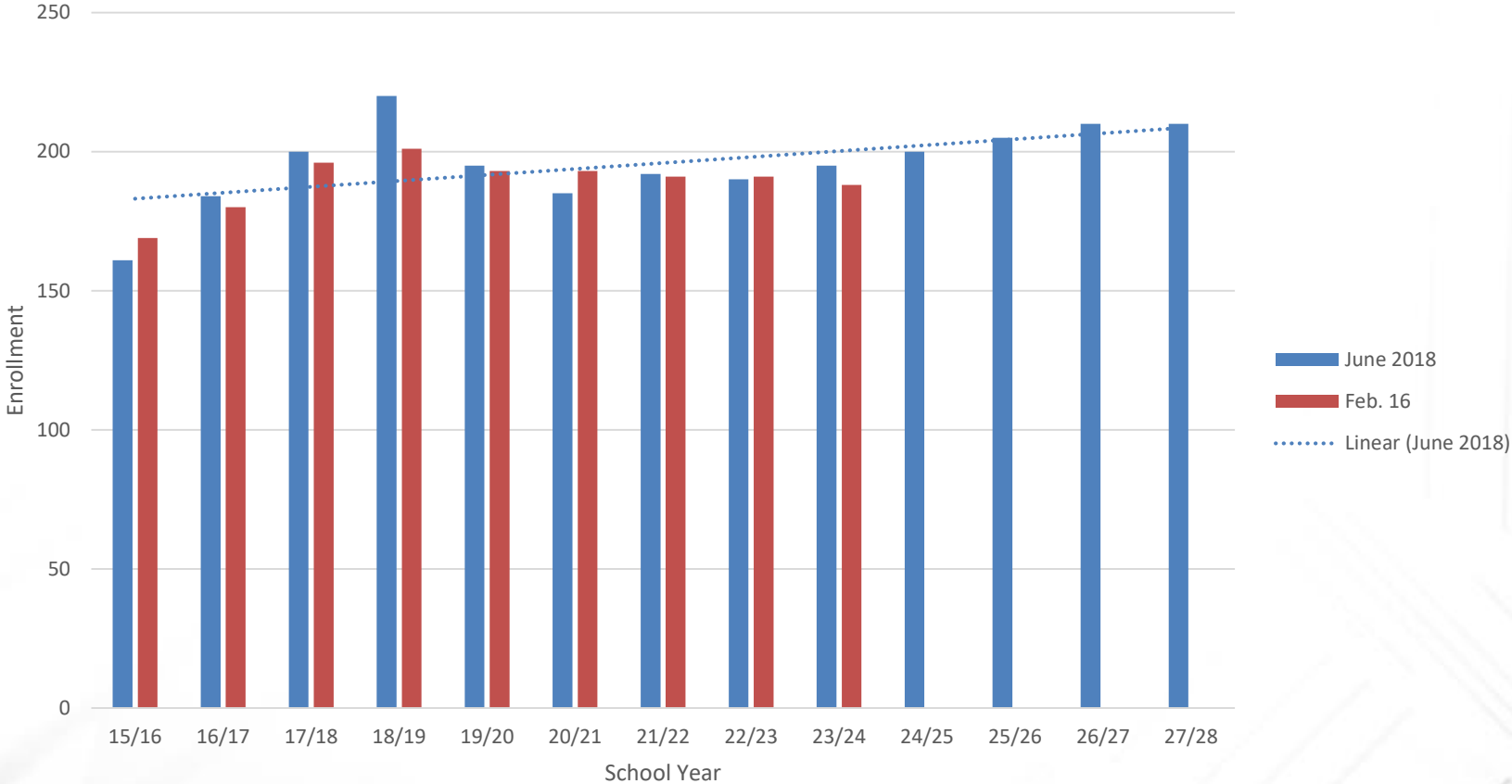
# Enrolment

Hume Elementary Enrolment Projections  
STATUS QUO



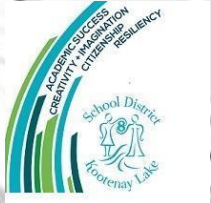
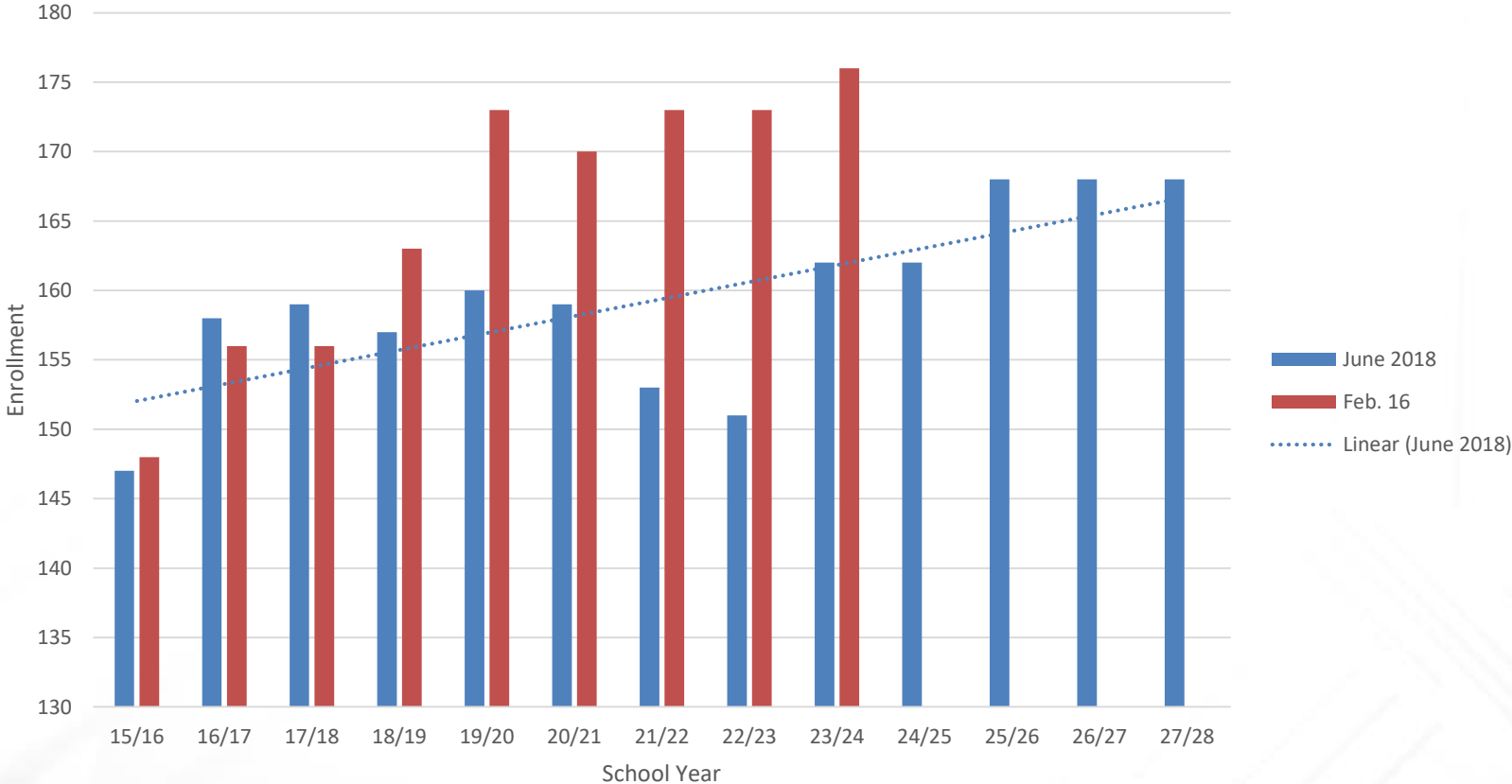
# Enrolment

South Nelson Elementary Enrolment Projections  
STATUS QUO



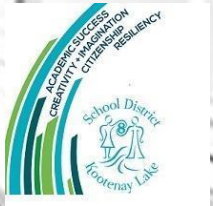
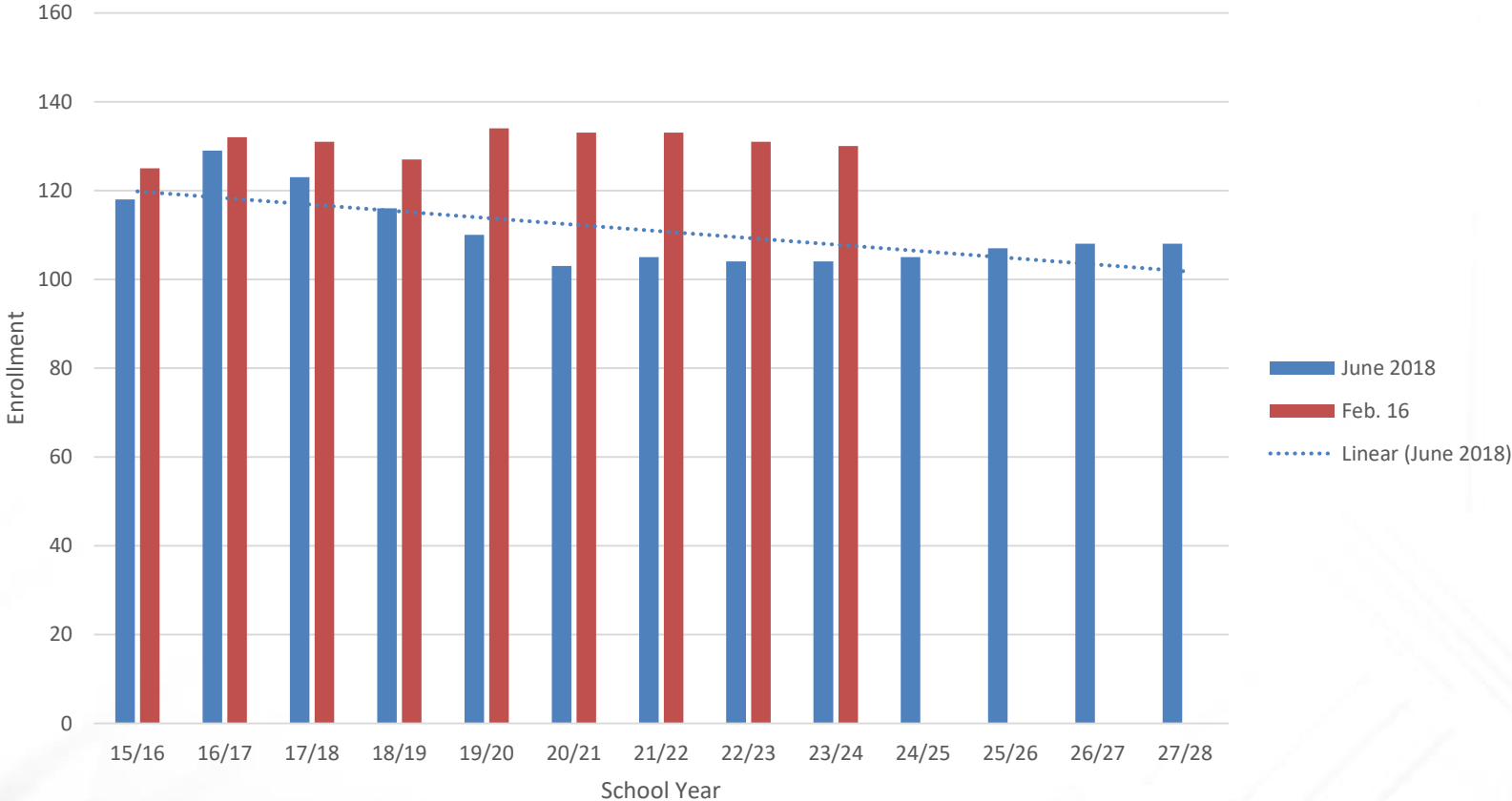
# Enrolment

Blewett Elementary Enrolment Projections  
STATUS QUO



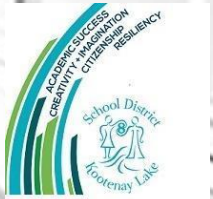
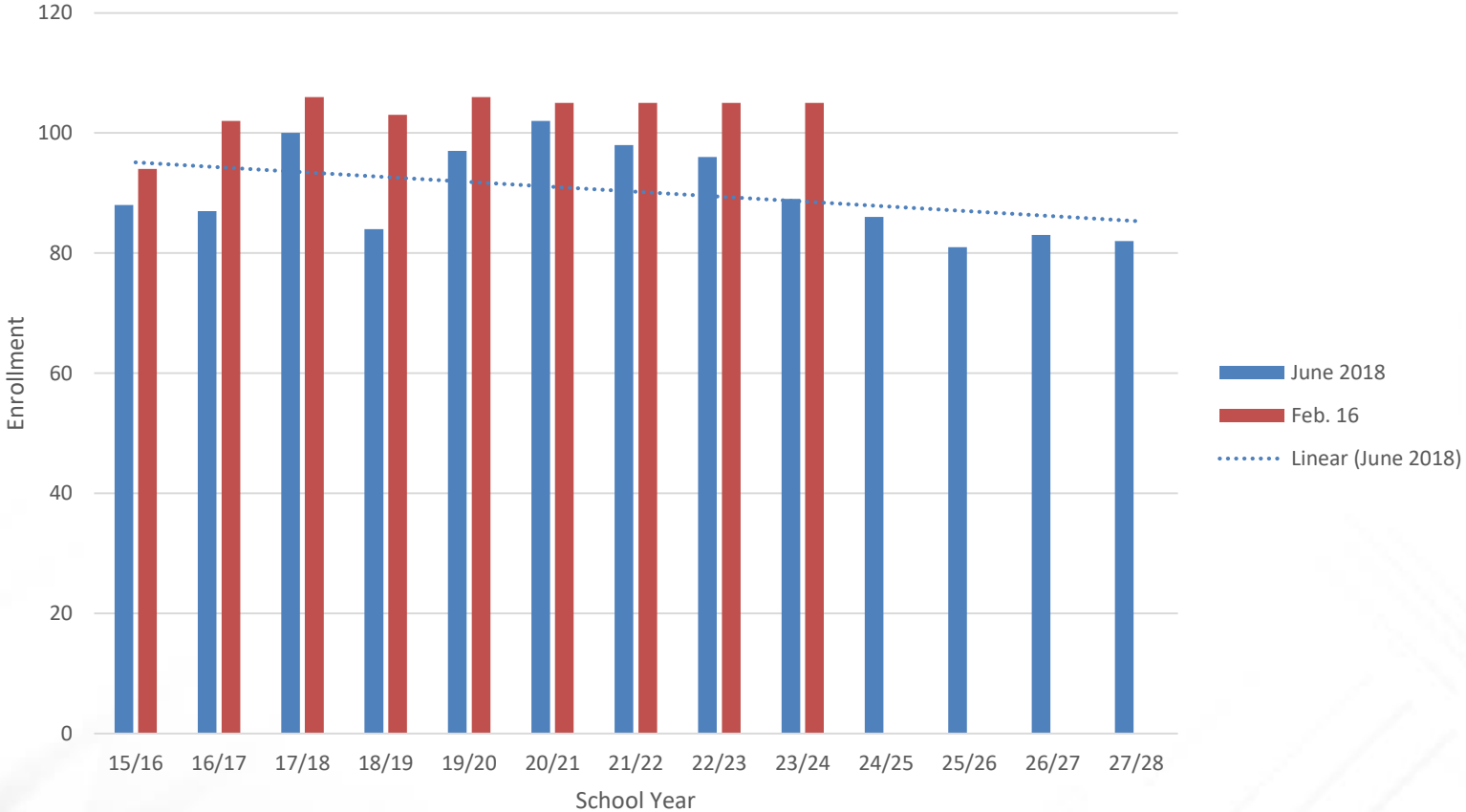
# Enrolment

Rosemont Elementary Enrolment Projections  
STATUS QUO



# Enrolment

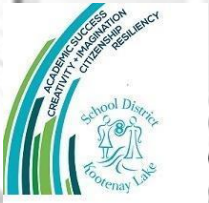
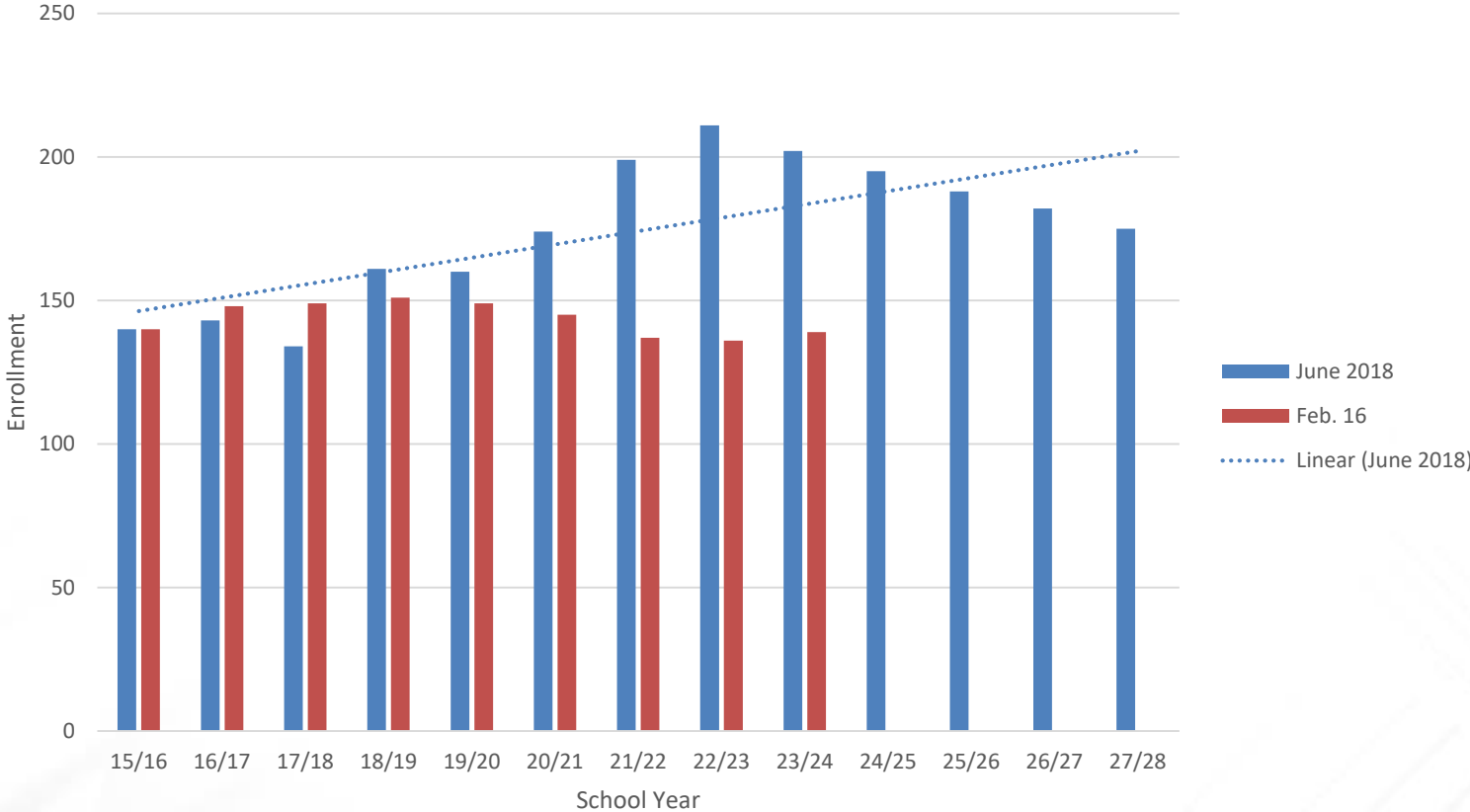
Redfish Elementary Enrolment Projections  
STATUS QUO





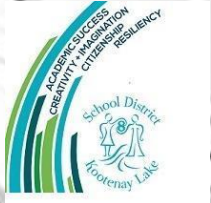
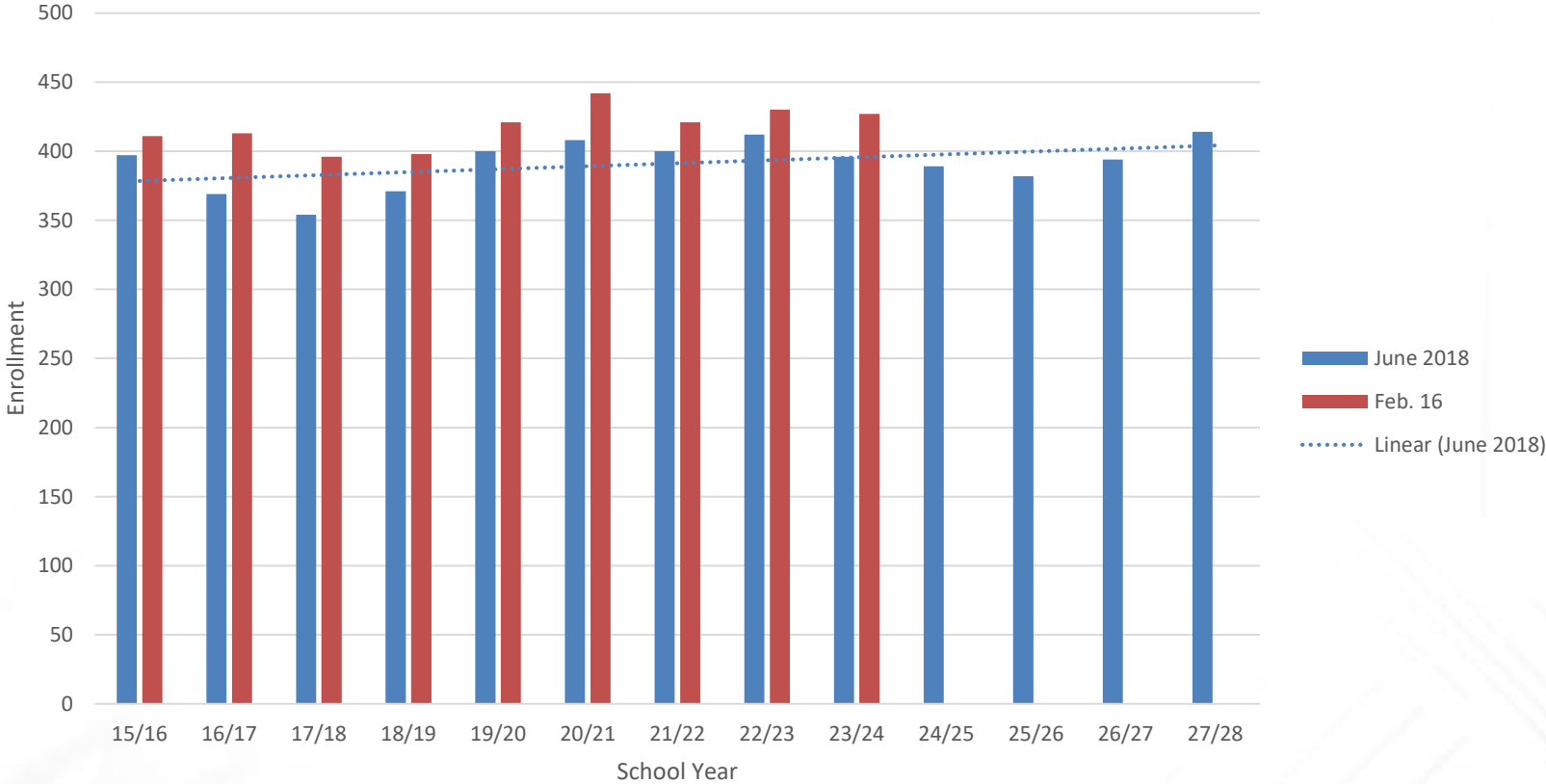
# Enrolment

Wildflower Enrolment Projections  
STATUS QUO



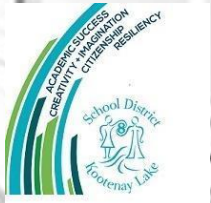
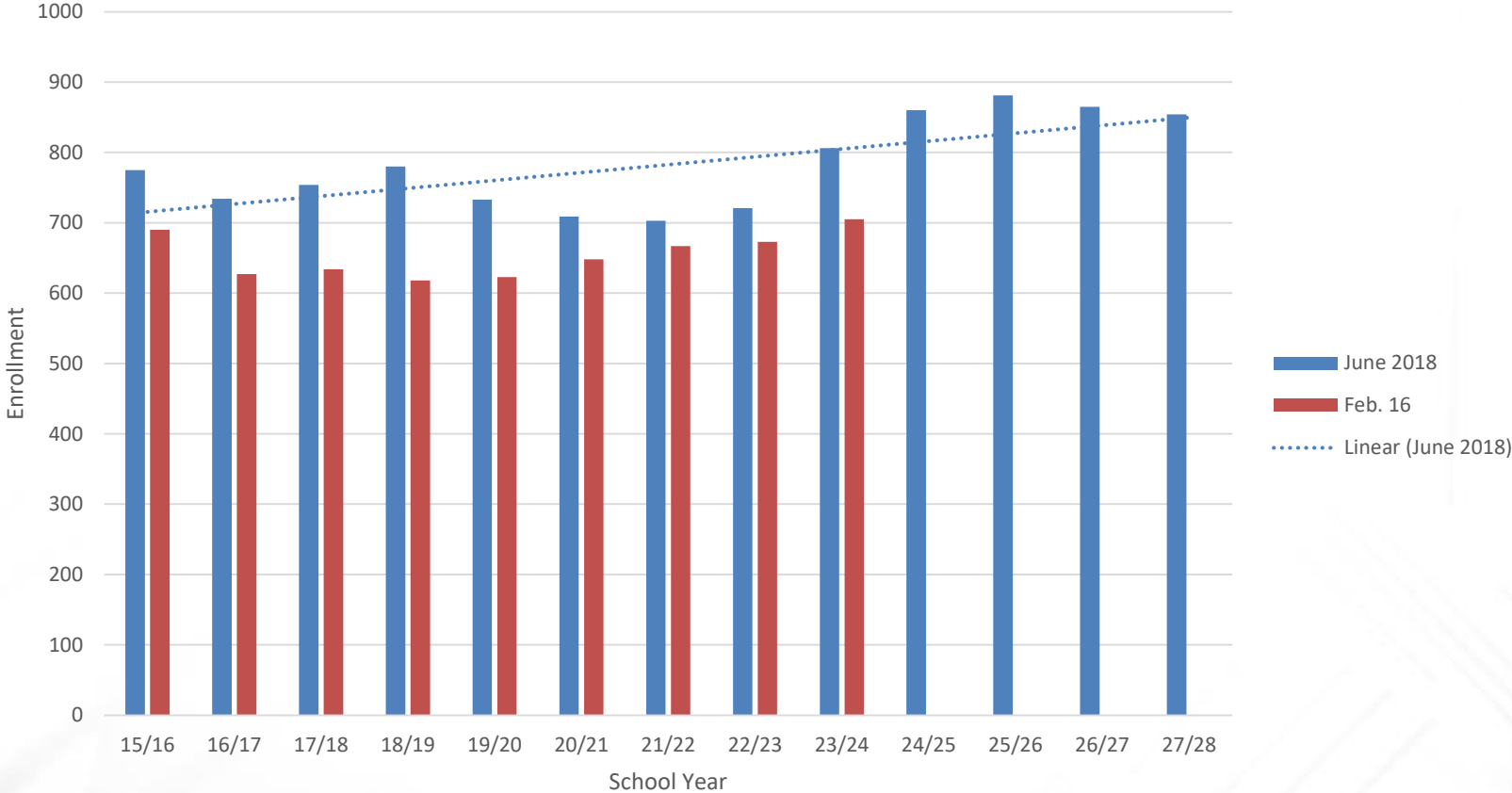
# Enrolment

Trafalgar Middle Enrolment Projections  
STATUS QUO



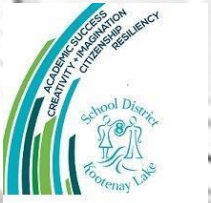
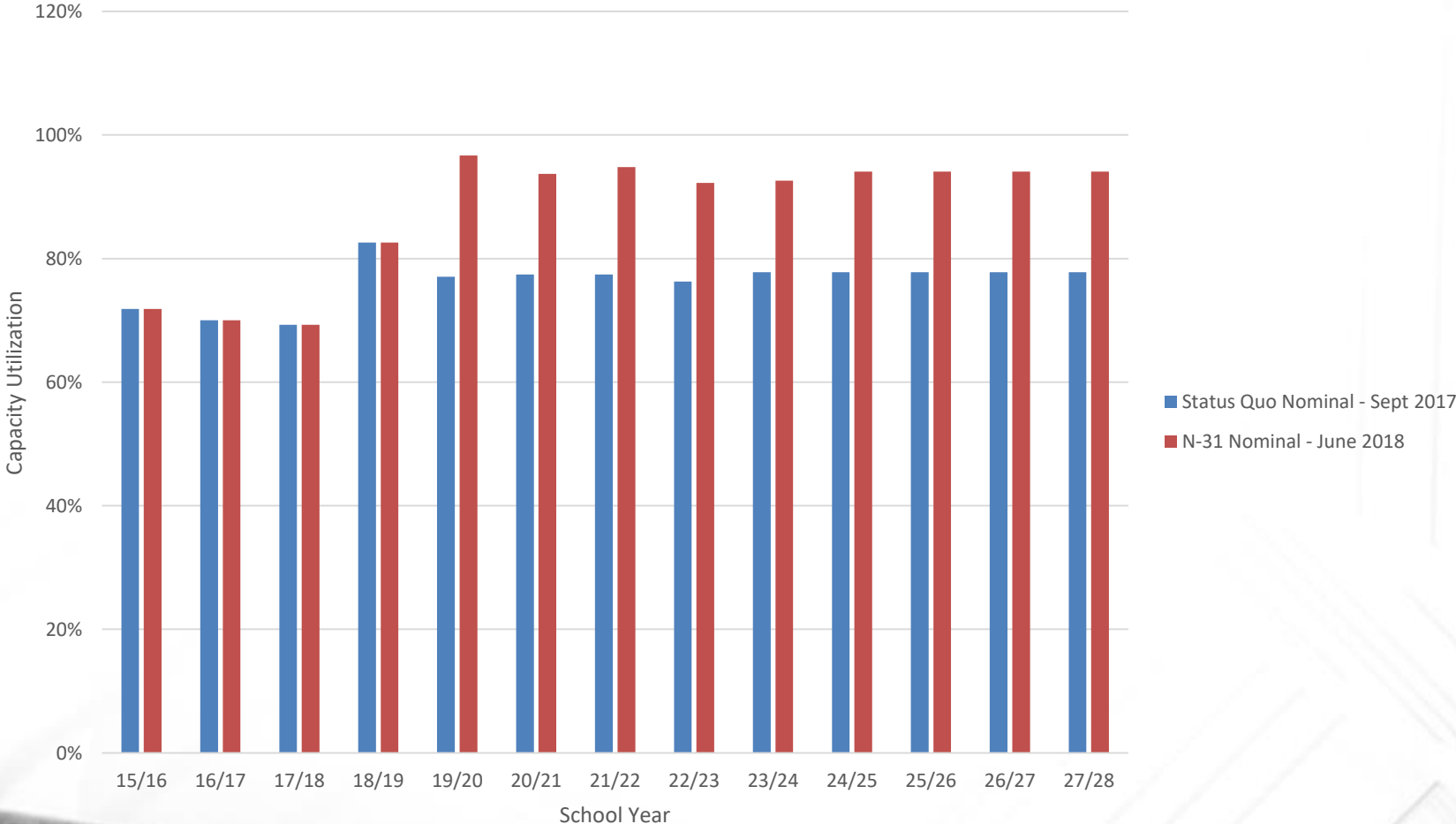
# Enrolment

LV Rogers Secondary Enrolment Projections  
STATUS QUO



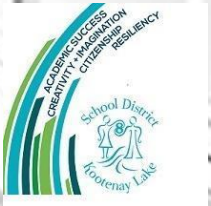
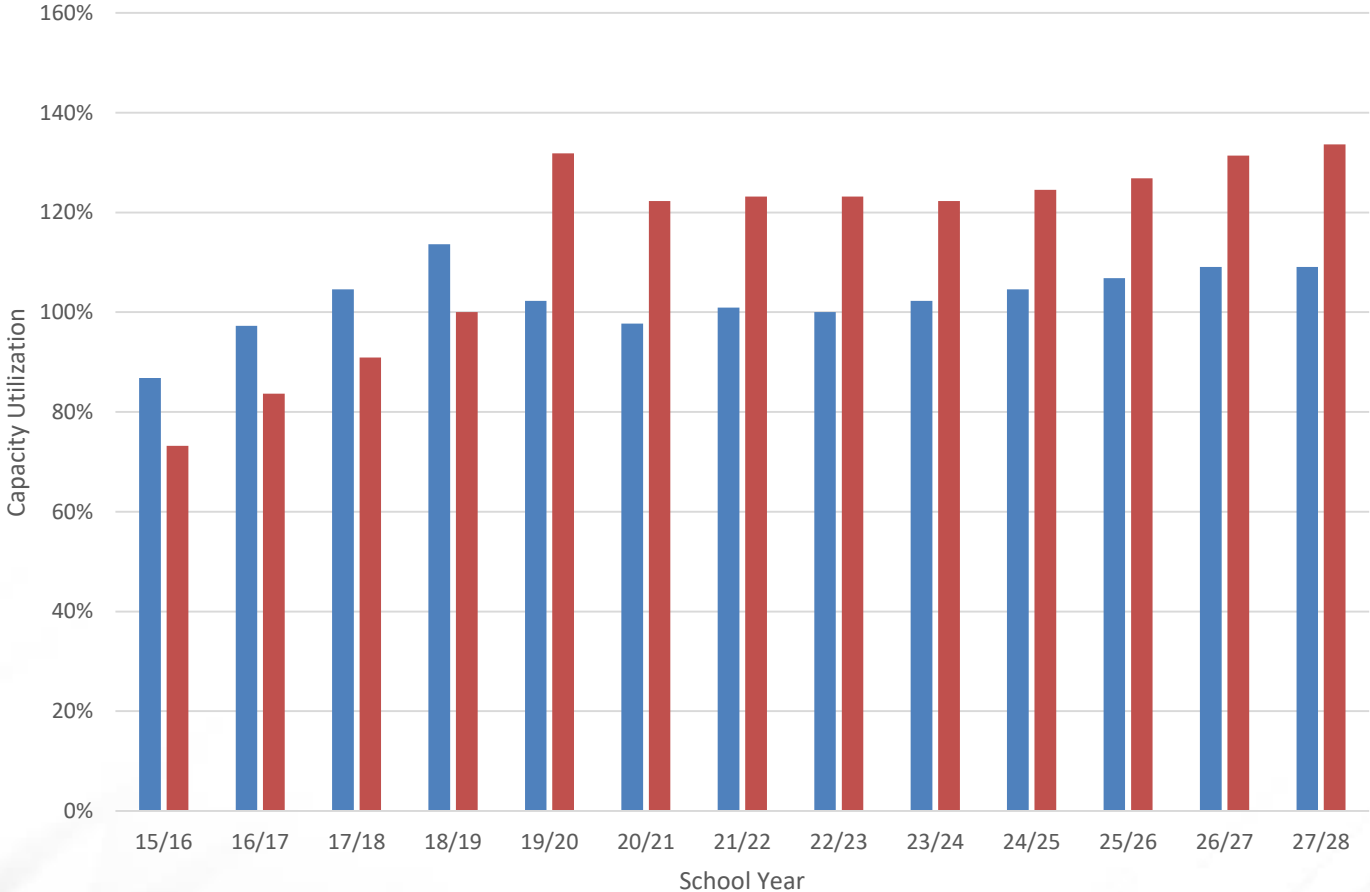
# Capacity Utilization

Hume Elementary Capacity Utilization



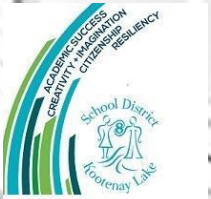
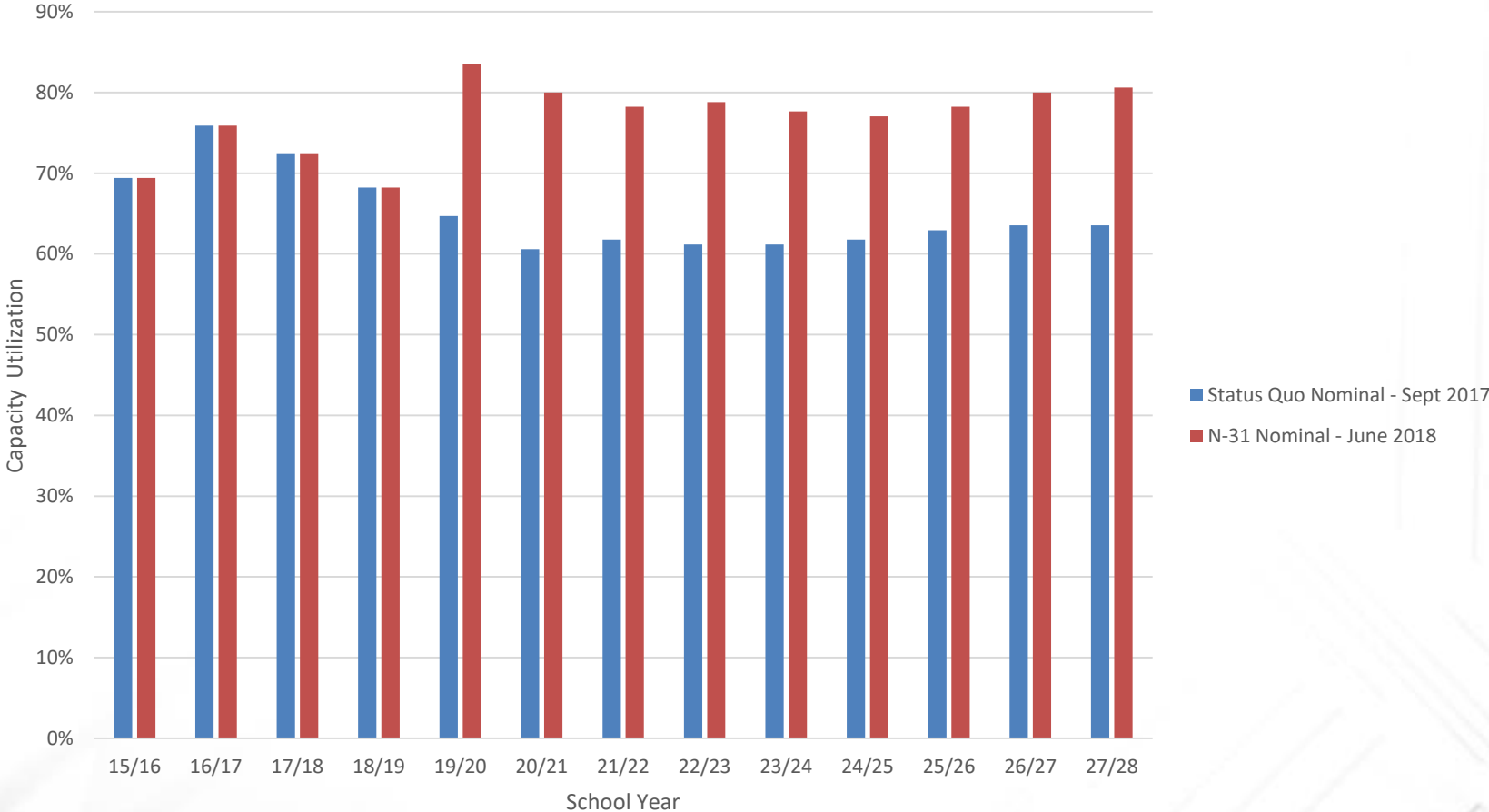
# Capacity Utilization

South Nelson Elementary Capacity Utilization



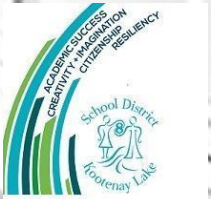
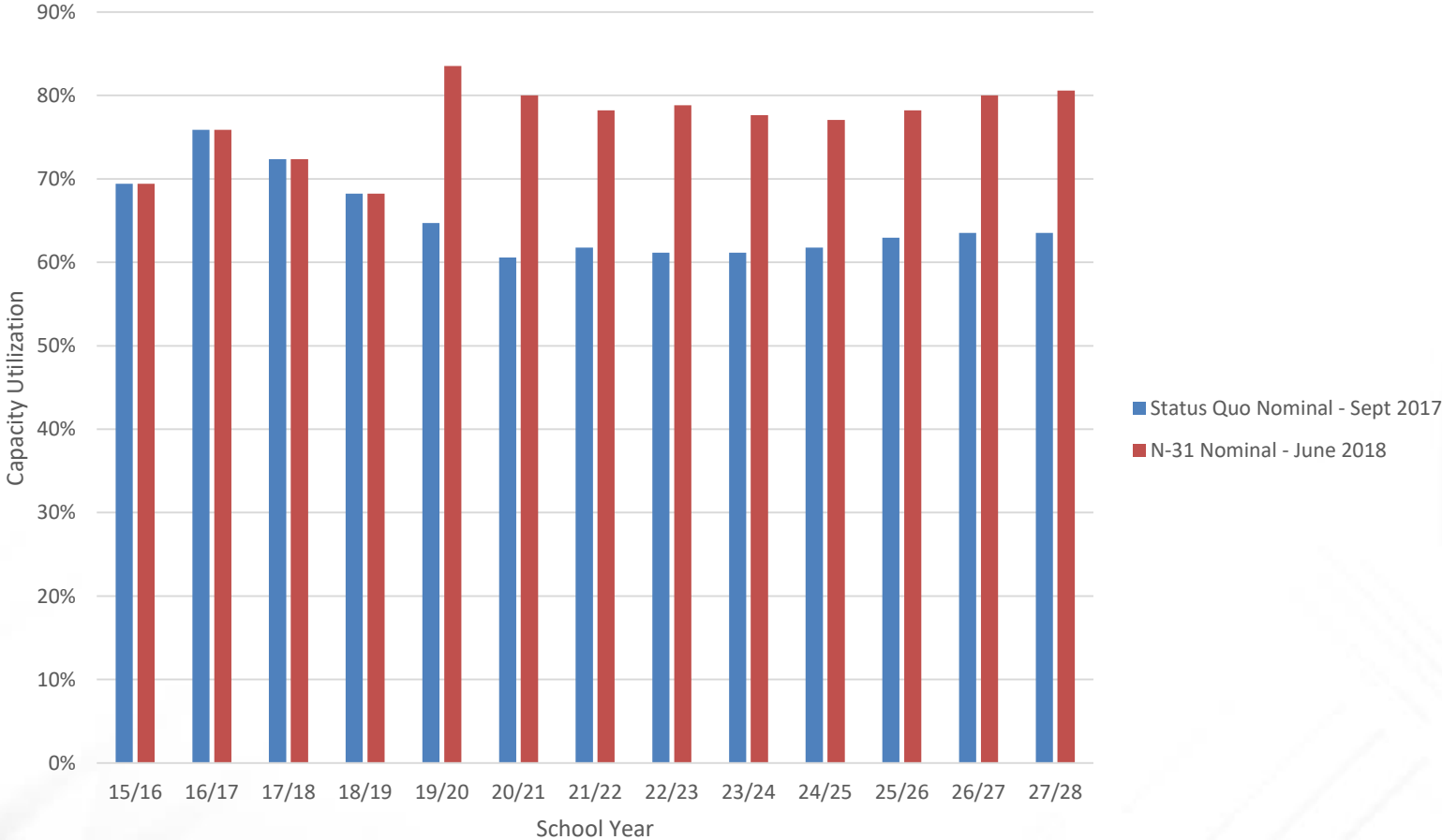
# Capacity Utilization

Blewett Elementary Capacity Utilization



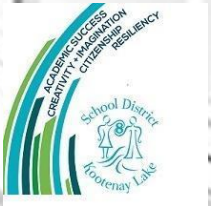
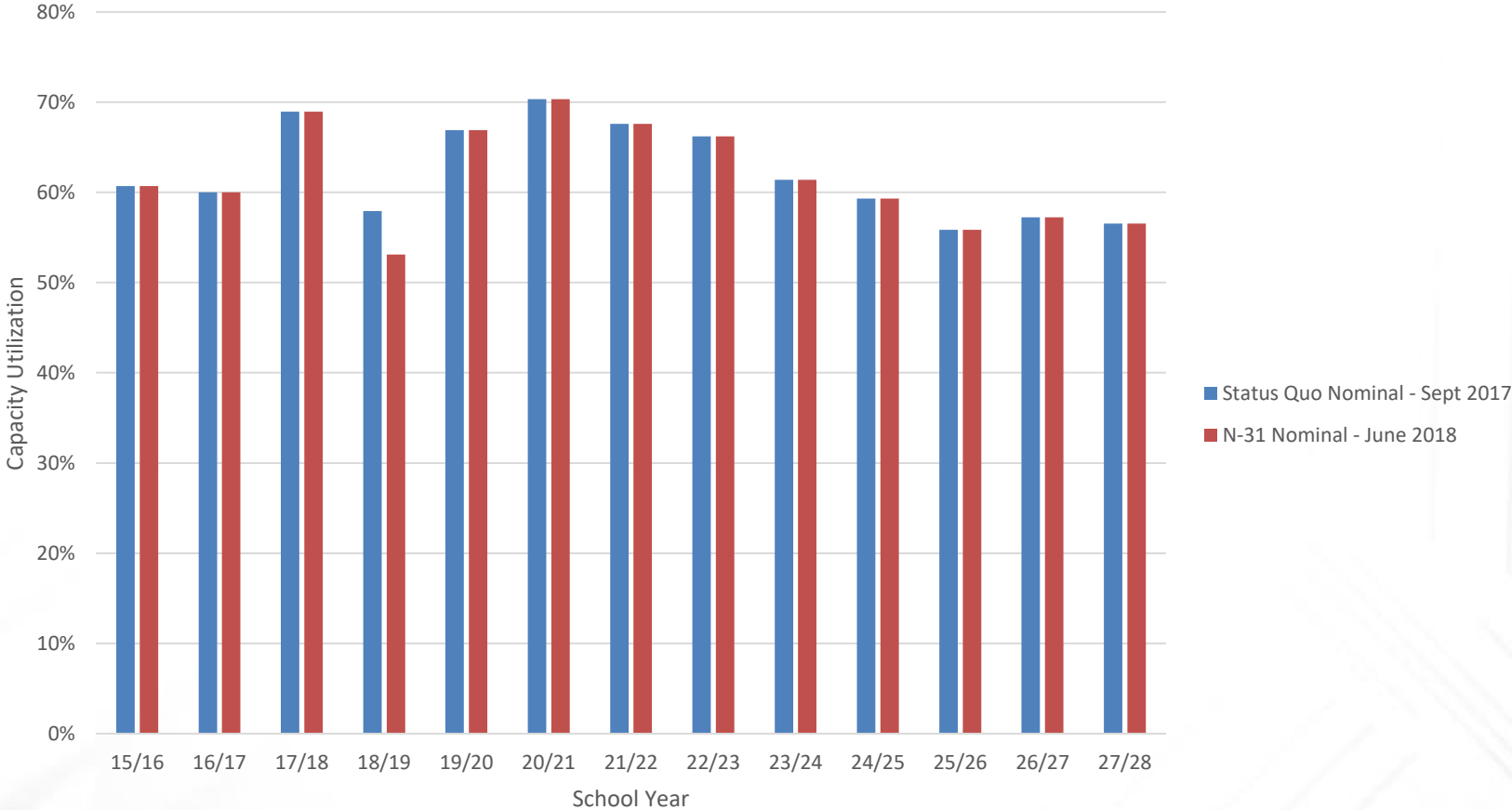
# Capacity Utilization

Rosemont Elementary Capacity Utilization



# Capacity Utilization

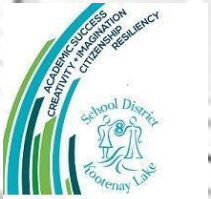
Redfish Elementary Capacity Utilization





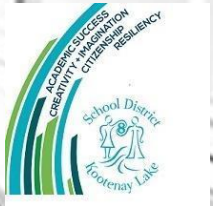
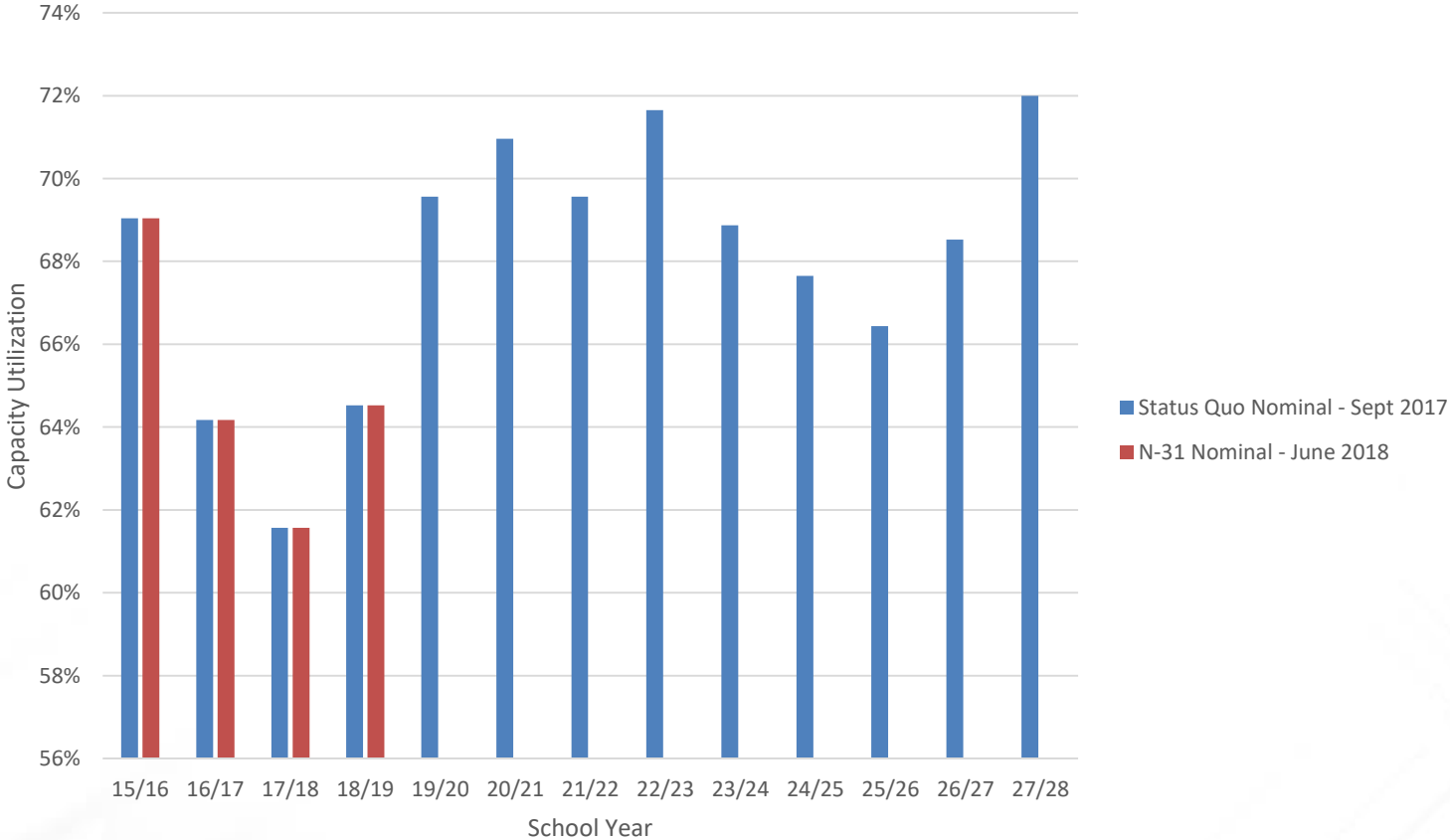
# Capacity Utilization

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



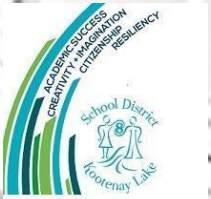
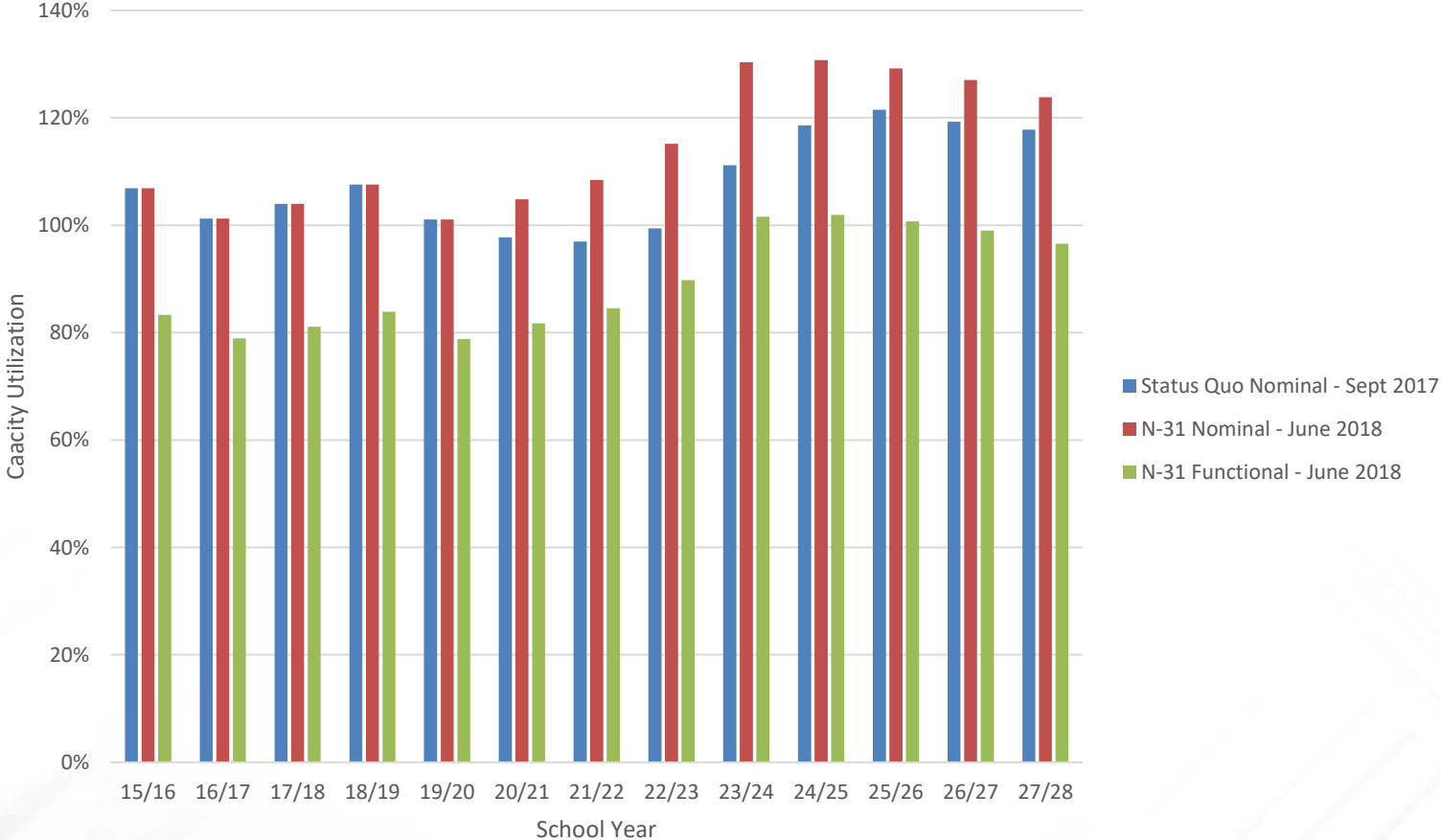
# Capacity Utilization

Trafalgar Middle Capacity Utilization



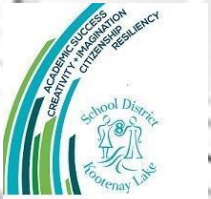
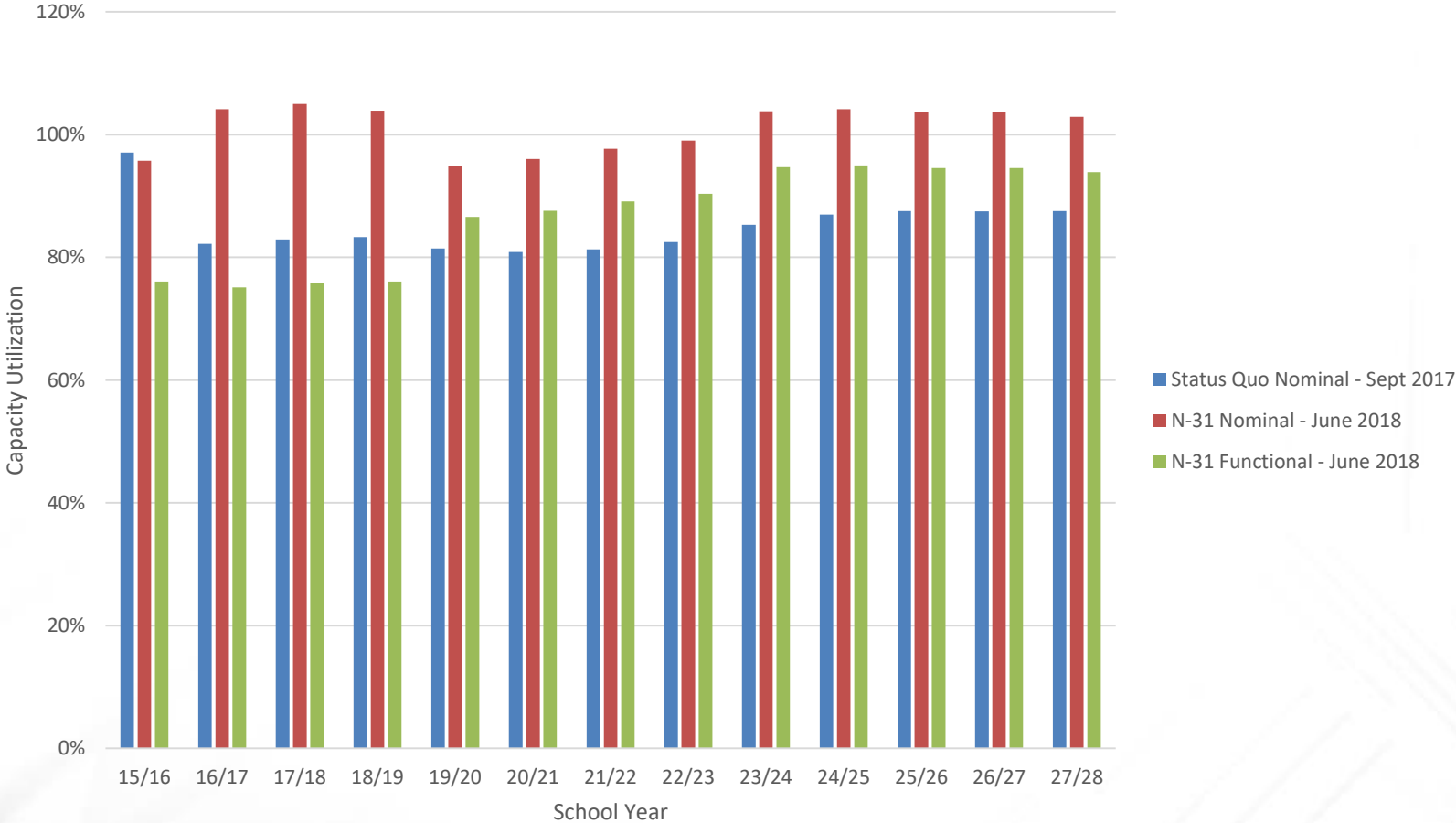
# Capacity Utilization

LV Rogers Secondary Capacity Utilization



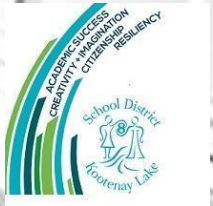
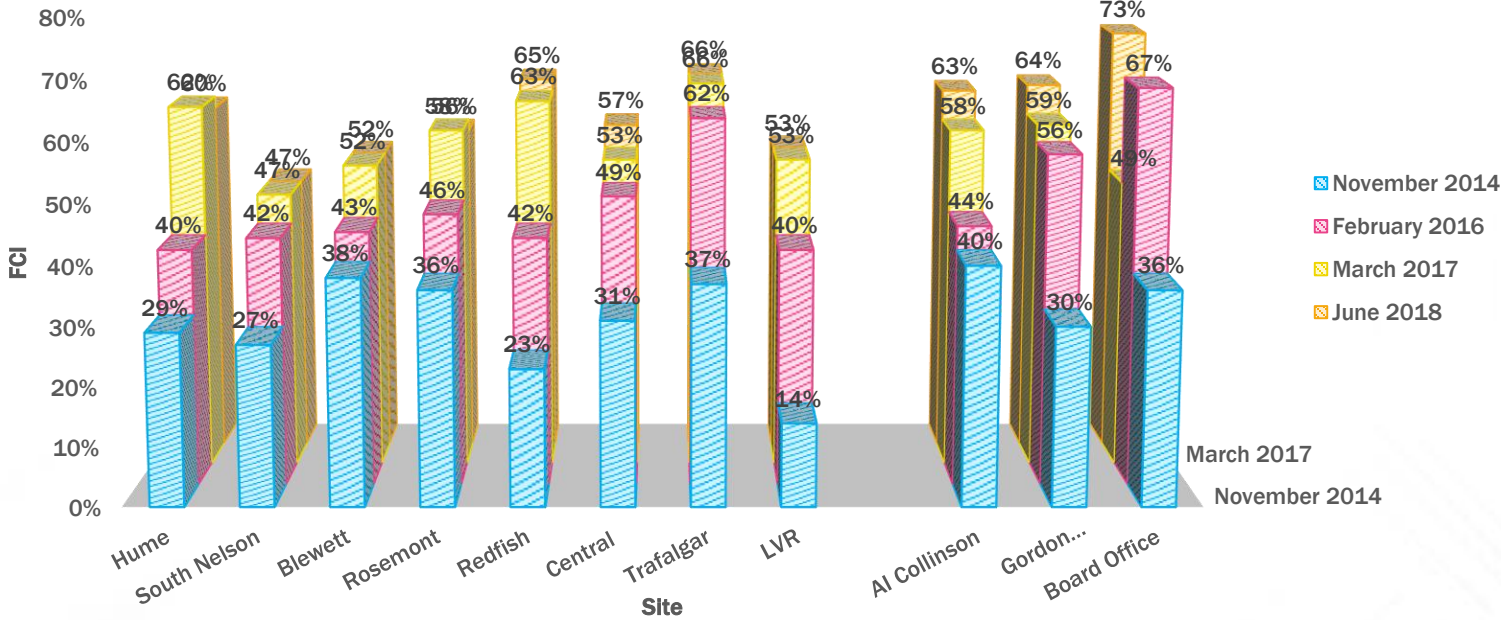
# Capacity Utilization

Nelson Family of Schools Capacity Utilization



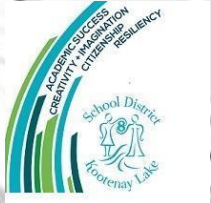
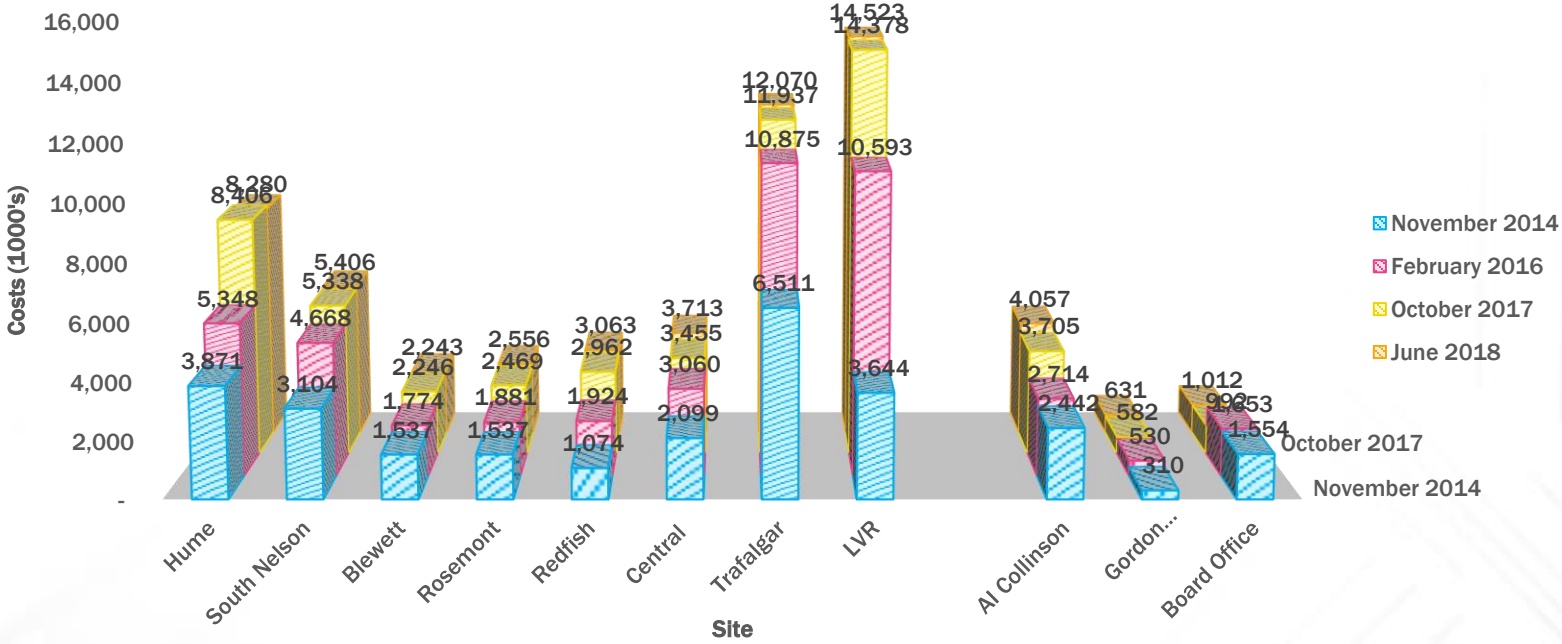
# Facility Condition Index (FCI)

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



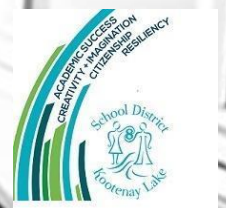


# Approaching “Full” – Challenges

- 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

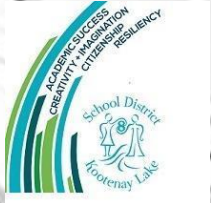
- Sounds barriers between gym and classrooms
- Consider when you’re taking a non-classroom and converting to classroom
- Library book waitlist or resources for certain types of students
- Education Assistant in every primary classroom
- Sinks in every classroom
- Doors to outside from every classroom (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?



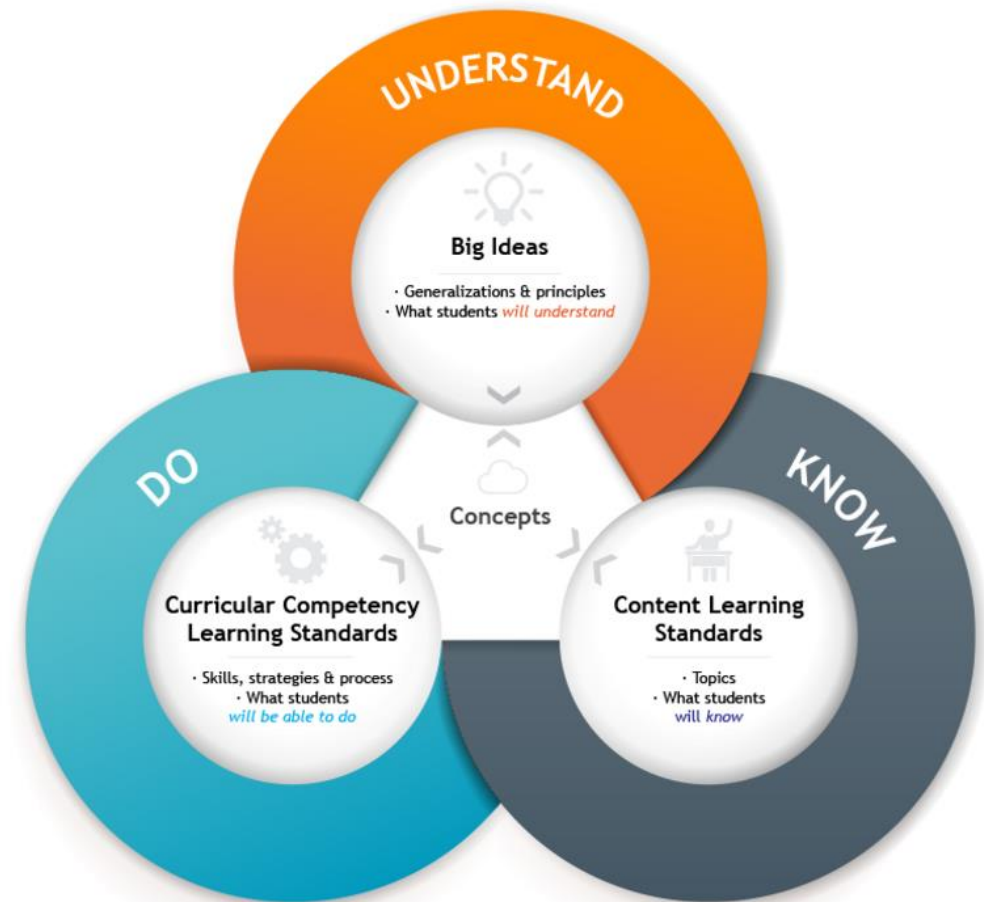
# Impact of Scenario – Possible Footprint



# Approaching “Full” – District Supports

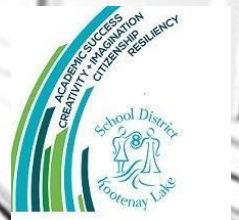
- New Curriculum
- ...to prepare students for the future, the curriculum must be student-centred and flexible, and maintain a focus on literacy and math skills, while supporting deeper learning
- What and how we teach our students has been redesigned to provide greater flexibility for teachers, while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

Curriculum Model



# Next Steps?

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



**Thank you**

