

SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)

2016-2024 Facilities Plan

July 12, 2016



Nelson • Creston • Crawford Bay • Kaslo • Slocan Valley • Salmo

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Introduction

School District No. 8 (Kootenay Lake)'s Board of Education recognizes the need for a long range facilities plan in order to meet educational and asset pool liability responsibilities.

Since August 2014, School District No. 8 (Kootenay Lake) has engaged its staff and communities in a long range facilities planning process. In order to ensure financial and human resources are invested in learning services and environments, the Board embarked on a process of review of existing facilities and the ability of those facilities to meet increasing educational demands in the future.

Since 1996/1997 the District has seen a decline of 2,000 students and currently holds an inventory of 1,700+ empty seats. The Board has made some effort to reduce inventory in the past, including school closures of AI Collinson, Gordon Sargent and Central Elementary School in the Nelson area and Wynndel Elementary and South Creston Elementary Schools in Creston. However the Board has not disposed of closed schools, and in some cases has re-opened them as learning centres, indicating a perceived misalignment of funding to "bricks and mortar" instead of educational environments to address curriculum and pedagogical changes. The long-range facilities plan will realign resources to meet educational need.

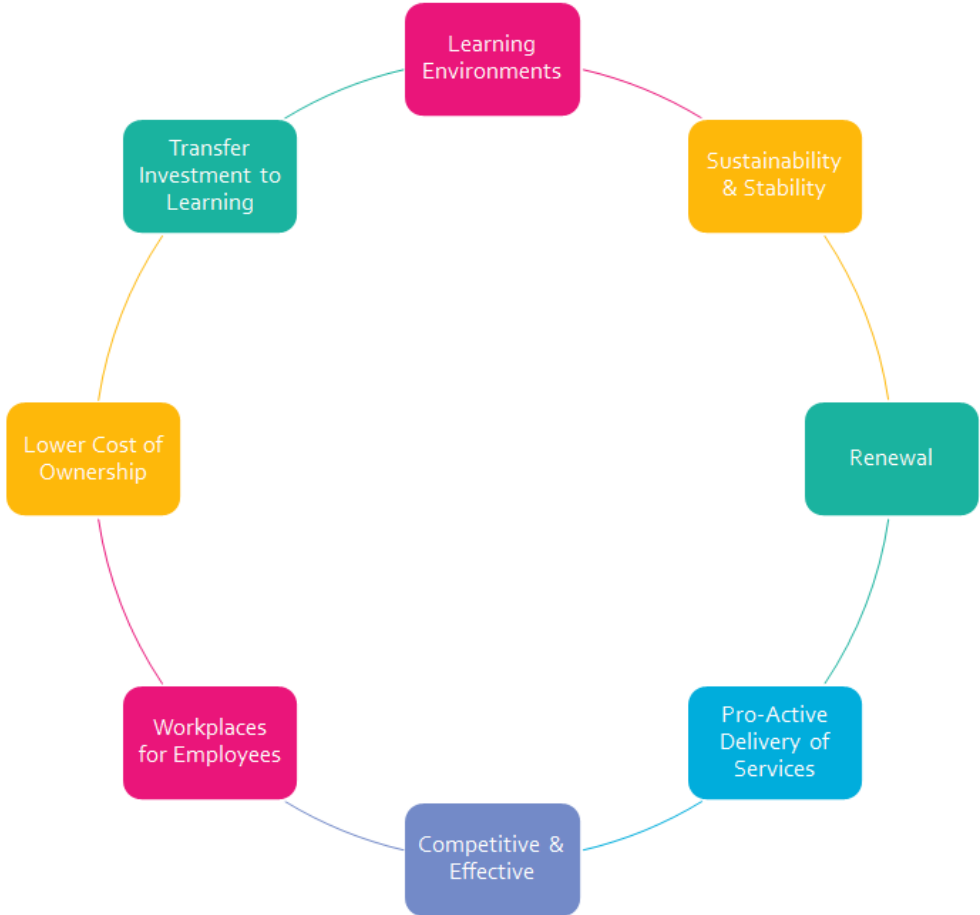
The following report sets out the process, recommended reconfigurations and closures, as well as phasing of any changes to ensure smooth transition for students and families.

School District No 8's facilities plan was first drafted March 29, 2016, revised May 3, 2016 and is now, after 60 day consultations around the consideration of six school closures, final as of July 12, 2016 as the facilities planning process concludes.

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Background: Process and Data

In August 2014 the Board embarked on its long range facilities planning process with the following principles at its core: provide best learning environments, sustainability and stability, renewal, better, more pro-active delivery of services to students and stakeholders, more competitive, effective organization, provide best workplace for employees, lower cost of ownership to transfer investment from operations and capital to the classroom.



In February 2015 the Board reviewed possible future school configuration scenarios (over 90 collected through public and staff feedback). In February 2016, the Board directed staff to carry out a full analysis of 50 possible future school configuration scenarios (Appendix A). These 50 scenarios were identified based on a fit analysis. The fit analysis looked at the capacity ranges of our schools and was Criteria #7 of the 16 weighted criteria to be used for analysis as identified by the Board in September 2014 (see page 4). Option N30 was added to the analysis as a result of the scenario scoring feedback period and a suggestion from the public.

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The 16 weighted criteria included the following categories: Economic Criteria (weight 22%), Education Criteria (weight 40%), Operational Criteria (weight 19%) and Strategic Criteria (weight 19%). The criteria was set by the Board and given its weight by Staff, Principals and Vice-Principals and Board.

SD8 Facilities Plan			
Evaluation Criteria			
Group	Individual Criteria	Reference	Weight
Economic 22%	1. Minimize total net capital costs over planning horizon	Basic	8.60%
	2. Minimize total initial capital expenditure	Basic	4.79%
	3. Minimized total operational cost over planning horizon	Basic	8.54%
Educational 40%	4. Maximize the range of opportunities	Principle	9%
	5. Best meet the developmental needs of each age group	Principle	10%
	6. Minimize the distance to school for elementary students	Principle	7%
	7. Provide schools within preferred capacity ranges	Principle	4%
	8. Minimize the number of transitions between schools	Principle	5%
Operational 19%	9. Promote a unified community	Principle	5%
	10. Improve the safety and quality of educational facilities	Basic	11%
	11. Maximize the sustainability of school facilities	Principle	8%
Strategic 19%	12. Maximize the potential to respond to future change	Principle	6%
	13. Maximize potential partnership opportunities	Principle	5%
	14. Minimize implementation risks	Basic	3%
	15. Minimize disruption due to construction projects	Basic	2%
	16. Maximize the potential for broad community acceptance	Basic	3%
			100.00%

The fifty one possible school configuration options were analysed, scored by Family of Schools using the sixteen weighted criteria above. Family of schools are Creston, Salmo, Kaslo/Crawford Bay, Nelson and Slocan Valley. The highest possible total weight and score is 100 points. The analysis and scoring for each of the 51 options can be viewed in Appendix B.

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Scenario Scoring Summary - School Configurations

A summary matrix of the scored and weighted options is in Appendix C. Of the 51 possible future configuration options, the top options in each Family of Schools that best meet the weighted criteria and scored the highest are:

School District No. 8 (Kootenay Lake)
Scoring Rollup

Scenario	Total Score	Economic Rollup (22 Points)	Educational Rollup (40 Points)	Operational Rollup (19 Points)	Strategic Rollup (19 Points)
CRESTON					
C-8: Rebuild ARES	58.88	3.01	30.00	9.51	16.36
SLOCAN VALLEY					
SV-15: Rebuild Winlaw	60.21	0.43	31.00	11.52	17.26
CRAWFORD BAY/KASLO					
KC-4: Close Jewett/K-3 to Hall/4-5 JVH	56.47	4.08	29.00	9.70	13.69
NELSON					
N-30: Close TMS, K-7 Elem Incl Central, FI@Central, LVR 8-12, Rebuild SNES	74.39	18.05	31.00	16.93	8.41
SALMO					
S-3: Close SES; K-12 at SSS with Addition	63.86	9.68	35.00	11.63	7.55

The top scoring scenarios in each family of schools involves three new builds district-wide. The Board could build its facilities plan on the top scoring scenarios but the implementation risk is extremely high and the likelihood of Ministry capital money is very low. On average the District has experienced a new build approximately once every decade. To build the long range facilities plan on an unachievable goal was not considered.

Instead the Board reviewed the four top scoring scenarios in each Family of Schools (page 6) in order to determine a realistic, achievable plan.

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School District No. 8 (Kootenay Lake)
Scoring Rollup

Scenario	Total Score	Economic Rollup (22 Points)	Educational Rollup (40 Points)	Operational Rollup (19 Points)	Strategic Rollup (19 Points)
CRESTON					
C-8: Rebuild ARES	58.88	3.01	30.00	9.51	16.36
C-6: Decommission Bubble/Renovate PCSS	53.62	2.00	34.00	1.18	16.44
C-11: Close Creston Ed Centre	53.05	5.30	33.00	5.93	8.82
C-10: Close Creston Ed Centre (to CLES/EES/ARES)	52.45	5.30	33.00	5.93	8.22
SLOCAN VALLEY					
SV-15: Rebuild Winlaw	60.21	0.43	31.00	11.52	17.26
SV-20: Renovate Winlaw	49.03	2.03	26.00	4.28	16.72
SV-3: Close Winlaw/Move to WEG	47.22	7.47	22.00	9.33	8.42
SV-16: Close WEG, K-6 to WES/7-9 to MSSS	43.71	6.19	25.00	6.96	5.56
CRAWFORD BAY/KASLO					
KC-4: Close Jewett/K-3 to Hall/4-5 JVH	56.47	4.08	29.00	9.70	13.69
KC-2: Close Jewett	55.01	3.62	29.00	8.70	13.69
KC-5: Close Jewett/Move to DL	54.31	3.62	27.00	9.70	13.99
KC-SQ	47.94	2.00	30.50	0.55	14.89
NELSON					
N-30: Close TMS, K-7 Elem Incl Central, FI@Central, LVR 8-12, Rebuild SNES	74.39	18.05	31.00	16.93	8.41
N-29: Close Trafalgar; Elem K-6; LVR 7-12	69.38	21.93	29.50	11.45	6.50
N-3: Close South Nelson, Rebuild TMS	67.87	15.20	27.00	15.45	10.22
N-4: Close South Nelson, Close Blew, Rebuild TMS	66.40	17.14	22.00	17.54	9.72
SALMO					
S-3: Close SES; K-12 at SSS with Addition	63.86	9.68	35.00	11.63	7.55
S-1: Close SES; K-12 at SSS	61.36	9.68	35.00	11.63	5.05
S-6: Close SSS Re-Purpose SES to SSS K-7; LVR 8-12; Close SES	57.92	8.92	31.00	10.90	7.10
S-2: Close SES; K-9 at SSS; 10-12 at LVR	57.05	8.52	32.00	10.63	5.90

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Based on the top four scoring scenarios in each Family of Schools, the draft 1 plan for the future of District facilities is as follows:

Scenario	Total Score	Economic Rollup (22 Points)	Educational Rollup (40 Points)	Operational Rollup (19 Points)	Strategic Rollup (19 Points)
CRESTON					
C-6: Decommission Bubble/Renovate PCSS	53.62	2.00	34.00	1.18	16.44
C-11: Close Creston Ed Centre	53.05	5.30	33.00	5.93	8.82
C-1: Close Yahk/Move to CLES	41.76	1.94	25.00	2.19	12.63
SLOCAN VALLEY					
SV-3: Close Winlaw/Move to WEG	47.22	7.47	22.00	9.33	8.42
OR					
SV-16: Close WEG, K-6 to WES/7-9 to MSSS	43.71	6.19	25.00	6.96	5.56
CRAWFORD BAY/KASLO					
KC-4: Close Jewett/K-3 to Hall/4-5 JVH	56.47	4.08	29.00	9.70	13.69
NELSON					
N-30: Close TMS, K-7 Elem Incl Central, FI@Central, LVR 8-12, Rebuild SNES	74.39	18.05	31.00	16.93	8.41
SALMO					
S-3: Close SES; K-12 at SSS with Addition	63.86	9.68	35.00	11.63	7.55

Based on the Board's public consultation process around the consideration of six school closures:

1. Yahk Elementary School
2. Creston Education Centre
3. Winlaw Elementary
4. Jewett Elementary
5. Trafalgar
6. Salmo Elementary

given on May 3, 2016, Draft 2 of the plan emerged (Appendix D).

Between May 3's Draft 2 of the Facilities Plan and July 12's Draft 3 of the Facilities Plan, the Ministry of Education announced the Rural Education Enhancement Fund (REEF). The funding is intended to support operating expenses in order to keep schools otherwise intended for closure by boards in the province, open. The Minister has committed to on-going funding.

The Board of Education was successful in applying and accepting REEF funding effective 2017-2018 and subsequent years for Winlaw Elementary and Jewett Elementary.

REEF funding attends to operating cost pressures on School District No. 8 which is positive. However it must be noted that REEF does nothing to alleviate empty seats or deferred maintenance costs over the planning horizon.

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Considerations Associated with Draft 1

The process of analysing each scenario based on the weighted criteria has yielded seven options for consideration. Determining what facility changes should occur is more complex than mere numbers or scores. At the same time, unique circumstances within each school community must be considered. Considerations, in addition to weighted scores, are provided for each of the seven options that most realistically met the criteria approved by the Board.

Creston Family of Schools:

C-6 (modified): Decommission Bubble/ No Renovation to PCSS

- Discussions regarding decommissioning the bubble have occurred over the past 5 or more years. Staff have the understanding that capital money is not to be invested to prolong the life of the bubble but to let the bubble close when no longer safe
- Renovation to PCSS to add a mezzanine for additional gym space was not considered after analysis of gym space per student with PCSS (1.5 sq m per student) well above LVR (1.3 sq m per student), the largest school in the District. In addition to the 1.5 sq m per PCSS student, students have had access to a District building adjacent to the PCSS property for activities not required to be in the gymnasium
- It is noted that concerns gathered from public consultation indicate that the area comparison is unfair due to the number of classes educated in the gym: 2 in each LVR and PCSS and yet PCSS area is smaller. Therefore area per student per block in the gym is smaller at PCSS than LVR.
- The Board also notes that the design team, made up of staff, consultants and parents regarding the new build/addition to PCSS may have chosen the community auditorium rather than gymnasium space, hence the 'smaller gym'.

C-11: Close Creston Education Centre

- C-11 contemplates closing Creston Ed Centre and moving itinerants and boardroom to PCSS, information technology to Creston Bus Garage, Wildflower to ARES, Strong Start to ARES and Homelinks to ARES or PCSS pending successful negotiations with community partners to transfer ownership or shift financial burden. **If title or financial burden does not transfer from SD8 to a community partner by September 1, 2017, Creston Education Centre will close January 31, 2018 and programs will be moved as planned.** If title or burden does transfer, further discussion will take place with regard to programs remaining at Central Education Centre or moving as planned.
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- Building was originally closed as an elementary school in 2005
- Currently the Creston Education Centre, formerly South Creston Elementary School, houses the following types of programs (proposed receiving schools/sites are indicated for C-11):

Operator	Program	Student FTE	Student Headcount	Frequency	Space Requirements	Receiving School
SD8	Wildflower	24.000	24	Daily Monday-Thursday	1 Classroom	ARES
SD8	Homelinks	115.125	141	Fridays + <50% Teacher Contact	3 Classrooms	ARES or PCSS
SD8	Iterant Staff					PCSS
SD8	Creston Info Tech					Transportation Offices
SD8	Meeting Space					PCSS
SD8	Strong Start				1 Classroom	ARES
Tenants	Early Learning Services					Unknown

- 24 students attend Creston Education Centre Monday to Thursday and 141 students attend intermittently (less than 50% of the time) throughout the week
 - No students attend the Creston Education Centre on a daily basis
 - Early learning services tenants would be required to relocate to SD8 schools with room or to commercial space in the community
 - District services not directly involving students such as itinerant staff and meeting space would be moved to ARES and PCSS as space is required and available.
 - Housing itinerant staff in high enrolment schools will improve services to students (less travel time and more contact with instructional teachers and Principals/Vice-Principals)
 - Technology services would move to the Creston Transportation Offices allowing more interaction and collaboration between tradespersons and information technology
 - Strong start would move to ARES where it would be readily available to more community members, especially those with students in SD8, given the high enrolment of 320 students currently
 - No additional space at any receiving school/site is required. Minor renovation would be required to accommodate students at ARES and to configure a meeting space in Creston
 - C-11 contemplates keeping existing K-7 at ARES, the Wildflower classroom and the Homelinks program as separate tracks, independent of each other. The scenario does not require one program to shut down and amalgamate with another program.
 - Provides operational and capital savings
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- It is noted concerns resulting from public consultation include introducing ‘alternate’ or distributed learning programs into ‘mainstream’ schools and the potential loss of the early learning ‘hub’ at Central Education Centre.
- While the Board believes that the CEC hub may have significant educational benefits, there is also benefit to SD8 students by having the SD8 programs and staff, now located at the CEC re-located to high traffic, high enrolment schools where more SD8 students can be served.
- If Homelinks were to move to ARES or PCSS, consideration has been given to areas in the receiving schools that have separate entrances to accommodate different or more fluid schedules associated with the Homelinks program.

C-1: Close Yahk, move to Canyon Lister

- Zero enrolment projected for 2016-2017 school year
- Temporary closure for 2016-2017 has been granted
- Improves learning opportunities for Yahk students by moving to a larger cohort and more specialty instructional staff
- Loss of small community supplement funding; however given the level of staffing currently at the school for the 2015-2016 school year, there will be a small savings to closing the school, not a cost
- Provides operational and capital savings
- Little concern was expressed during public consultation meetings. The Yahk Kingsgate Hall Society will be actively pursuing archives in the school that are not required as resources for students, including the playground equipment situated on the Yahk school property
- The Board has built local archive associations into the School Closure framework (Appendix E) to ensure community partners like local community halls and archive societies are included in the steps in closing a school in SD8.
- **Yahk Elementary will permanently close June 30, 2017.**

Slocan Valley Family of Schools:

SV-3: Close Winlaw, Move to WE Graham <REMOVED>

- WE Graham is a building with good facility condition, including specialty spaces like food labs, shops and band room.
 - SV-3 allows more students to access community services at the WE Graham Community Services hub
 - SV-3 requires Strong Start to relocate to WE Graham
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- Closes a school in a growing community or closes a school in an economically and demographically challenged community
- SV-3 requires no capital outlay
- SV-3 provides a larger cohort and access to instructional personnel for existing WE Graham students while providing Winlaw students with a “status quo” cohort experience
- SV-3 scenario contemplates all Winlaw enrolment will attend WE Graham, however, there may be some south migration from Winlaw, not north. PAC survey, as presented during public consultation, indicate 33% of families may go north, 33% may homeschool and 33% may go south to Brent Kennedy Elementary.
- Private and independent schools may also be an option from some Winlaw parents not wishing to travel out of the community
- Small community supplement at Winlaw would be lost
- Provides operational and capital savings
- It is noted that there was overwhelming lack of Winlaw community support for the closure of their school. The Winlaw community saw no value added to their students, despite the larger cohort and specialty spaces at WE Graham Elementary Secondary School.
- At its July 5, 2016 Special Open Board Meeting, the closure of **Winlaw Elementary was removed from the closure list and will remain open**. REEF funding to cover some operating costs is pre-approved for 2017-2018 and subsequent school years.
- The Board noted at the same meeting, that the REEF funding, although keeps the school open for the time being, does not address underutilization nor deferred maintenance costs in the district’s planning horizon and that the Slocan Valley Schools may need further facility review prior to 2023/2024.

Kaslo/Crawford Bay Family of Schools:

KC-4: Close Jewett, Move K-5 to Hall or Other Community Partner (REMOVED)

- Jewett has a capacity utilization of 15%, 81 empty seats and enrolment of 14 students
 - The community hall is in close proximity to school’s existing location
 - Requires addition of space in the form of a portable and other infrastructure such as fencing
 - Maintains small community supplement by keeping elementary students in the community
 - Good partnership opportunity for community entity maintaining its own building; may contribute rental or capital injections from SD8 to Lardeau Valley Community Hall
 - Provides operational and capital savings
 - Move playground equipment from Jewett to Hall for age appropriateness
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- Shares property with public places: municipal campground and community hall, commercial kitchen
- It is noted that there was overwhelming lack of Meadow Creek community support for the closure of their school.
- At its July 5, 2016 Special Open Board Meeting, the closure of **Jewett Elementary was removed from the closure list and will remain open as long as** REEF funding continues, REEF funding continues to be “new” money and is not funded out of the Ministry of Education “block” and that accepting REEF does not negatively impact the overall district average capacity utilization for capital planning purpose and space renewal in School District No. 8.
- REEF funding to cover some operating costs is pre-approved for 2017-2018 and subsequent school years. The Board noted at the same meeting, that the REEF funding, although keeps the school open for the time being, does not address underutilization nor deferred maintenance costs in the district’s planning. Therefore, in the meantime the Board will continue to explore options for transfer of title or financial burden that would maintain stable and sustainable educational programming in the community.

Nelson Family of Schools:

N-30: Close Trafalgar, K-7 at Elementary, 8-12 and DESK to LV Rogers, Wildflower K-9 expanded, Grade 6-7 French Immersion and REACH at renovated Central School, Rebuild South Nelson on Trafalgar Property, Addition to Blewett

- Provides operational and capital savings
 - Good case for renewal with 91% capacity utilization and poor facility condition in Nelson
 - Provides common configuration in larger communities: Creston and Nelson
 - Requires capital injection: addition to Blewett, installation of elevator and conversion of office space to classroom space at Central, and new build of SNES
 - Eliminates one transition for majority of students, except French Immersion
 - Keeps younger student in elementary settings and in neighbourhoods; perceived more “play based children” for a longer period of time
 - Public consultation has highly supported the Elementary re-configuration to K-7/8-12 and the dismantling of the middle school concept in the Nelson Family of Schools
 - Concerns expressed during public consultation included perceived loss of middle school learning options for senior intermediate grades and high capacity utilization at LV Rogers when using functional capacity (floorplan space and class size versus nominal capacity in the ‘as built’ number).
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- The Board believes further senior intermediate programming concerns can be addressed by providing additional district allocations to elementary schools from operating funds savings for curricular costs (ticket, entrance costs, resources in the community (theatre, foods labs, yoga studios, recreation commissions as well as bussing) in order to enhance opportunities. It is noted while a loss of programming in the Nelson schools, Creston schools have always operated under a K-7, 8-12 model and that any supplements offered to the Nelson Family of Schools as a result of Trafalgar's closure, should also be considered for the Creston Family of School in the Facilities Plan.
- In terms of capacity utilization the Board cites changing curriculum and recent student symposiums indicate traditional floorplans, timetables, area usage and students' desire to be outside of the school for some of their learning, may dictate that the school will be used differently in the future. Flexible learning spaces will be required.
- The Board does agree further fine-tuning of the scenario should be carried out in the interim. Given the Board's need to build capital reserves and or make a case for capital renewal for the addition to Blewett and the renovation to Central, there is time between the finalization of the plan and the implementation of the plan to monitor enrolment projections, move DESK to LVR and flesh out the expansion of Wildflower in preparation for final movement of students in the K-7, 8-12 configuration.
- Given that the Trafalgar site is very large and would be the future site of an elementary school instead of a middle school, it is unlikely all existing Trafalgar land would be required. The Board seeks to pursue a land sharing/partnership agreement with the City or other community partner to make good use of land not required for the elementary school site, for public benefit in the community (ie. Year round soccer field and track, park land, etc.).
- No firm date for closure has been set, given the capital injection required to implement the new configuration. **If Trafalgar is not closed by June 30, 2019, consultation around the closure will begin anew.**

Salmo Family of Schools:

S-3: Close Salmo Elementary, Move to Salmo Secondary K-12 with Addition at Salmo Secondary

- Provides operational and capital savings
 - Good case for renewal with 91% capacity utilization and poor facility condition at Salmo Elementary
 - Requires capital outlay
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- Matches original design of Salmo Secondary at time of construction which included community input
 - Considers addition of space at Salmo Secondary
 - Overwhelming support for K-12 configuration and subsequent closure of Salmo Elementary School
 - No firm date for closure has been set, given the capital injection required to implement the new configuration. It is noted however, in REEF allocation letter, the Minister has provided Capital Planning branch Salmo Secondary addition as a priority in the upcoming capital plans. **If Salmo Secondary School is not closed by June 30, 2019, consultation around the closure will begin anew.**
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Suggested Facilities Plan Summary - District at a Glance

Suggested Facilities Plan Summary - District at a Glance	
Facility Name	Configuration under Draft 3 Facilities Plan (by 2019-2020)
Adam Robertson Elementary	> 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	> 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	> Grades K-7 > Homelinks Nelson K-9
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
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

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Cost Savings/Revenue Generation

Closing	Receiving	Operating Savings/Add'l Revenue (REEF)	Capital Savings	Proceeds of Disposal	Capital Cost
Bubble	PCSS	-	-	-	-
Creston Ed	ARES/PCSS	28,305	1,405,487	350,000	150,000
Yahk	Canyon	1,508	503,634	75,000	-
Creston Total		29,813	1,909,121	425,000	150,000
Trafalgar (with SNES Rebuild)	Various	279,785	15,543,718	500,000	12,469,860
SES	SSS	193,800	3,310,308	100,000	3,000,000
Nelson Board Office				950,000	
Creston Board Office				125,000	
Al Collinson				250,000	
Gordon Sargent				250,000	
Kin Park				500,000	
Salmo Tennis Courts				80,000	
Salmo Pool Property				80,000	
Ymir				15,000	
Old Crawford Bay Sites: Maintenance/Old School				70,000	
Rettalack				50,000	
District Closed Schools/Admin/Vacant Land Total				2,370,000	
Rural Education Enhancement Fund (REEF)	Remains Open	Additional Revenue	Capital Savings	Proceeds of Disposal	Capital Cost
Winlaw	Yes	347,142			-
Jewett	Yes	46,947			
District Total		897,487	20,763,147	3,395,000	15,619,860
		On-Going Year after Year	One Time	One Time	12.02 Years Payback

NOTE: Appraisals pending for properties being considered for disposal.

The suggested facilities plan estimates a capital outlay of \$15.6 million over an optimistic three years due to capital projects requiring Ministry intervention and proceeds of disposal capital injections as follows:

New South Nelson	\$8.20 Million
Central Elementary Elevator and Other	\$500,000
Blewett Addition (4 classrooms)	\$3.75 Million
Salmo Secondary Addition (4 classrooms)	\$3.00 Million

Of the above capital projects, the Blewett and Salmo additions are required in order for the scenarios to carry forward. The additional capital improvements at Central and South Nelson, would greatly improve physical learning environments for students. Given that the plan includes capital requests from the Ministry of Education, the plan must anticipate delays in funding while the Ministry contemplates funding the plan, and at the very least the new build of South Nelson.

The **\$15.6 Million capital outlay** will result in **\$897,487 operating savings** (REEF funding included and assumed sustained) each and every year after plan implementation while **saving the District \$20.1 Million**

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in future capital costs. Keeping in mind the District has \$83 Million in looming capital upgrades to its buildings, as indicated by the VFA facility audit data, and that the District receives approximately \$1.3 Million each year in annual facilities grant (AFG) funding, it will take SD8 64 years to perform the capital improvements outlined in the facilities audit using only the AFG grant.

Adoption of the suggested facilities plan as presented would **reduce the District’s future capital cost burden by 25%** or reduce its amortization of capital costs by 64 years to 48 years.

In addition, should the Minister approve suggested disposals, an **additional \$3.4 Million in capital revenue could potentially be recognized for future capital projects** as outlined above.

Fulfilling the Board’s guiding principles to provide best learning environments, better, more pro-active delivery of services to students and stakeholders, more competitive, effective organization, provide best workplace for employees and lower cost of ownership to transfer investment from operations and capital to the classroom, the Board’s long range facilities plan delivers significant cost savings.

In the next eight years, between 2016-2017 and 2023-2024, the District could **inject \$7.2 Million in the operating fund** and enhance programs for students (assumes REEF funding is sustained). \$5.8 Million could potentially equate to **7 teachers** per year, **18 education assistants** per year, significant improvements to **inspire physical learning environments** or supports for schools to address **future curriculum needs** - cross curricular, project oriented, community and globally based activities.

Capacity Utilization

Under the draft plan the District optimizes efficient use of space demonstrating to the Ministry, a case for renewal.

Cost Savings & Capacity Utilization						
Closing	Receiving	Scenario #	Score	Utilization Status Quo	Utilization Draft Plan	Utilization Improvement
Bubble	PCSS	C-6	53.70			
Creston Ed	ARES	C-2	53.30			
Yahk	Canyon	C-1	41.84			
Creston Total				71%	84%	18%
Trafalgar	Various	N-31 Modified	75.25	83%	93%	12%
SES	SSS	S-3	64.32	74%	96%	30%
District Total				74%	86%	16%
				1751 Empty Seats	634 Empty Seats	1117 Empty Seat Reduction

2016-2024 Facilities Plan -APPROVED July 12, 2016

Operations & Maintenance: Triage Transformation

In its long range facilities plan the Board expressed a desire to fulfill various guiding principles: sustainability and stability, renewal, better, more pro-active delivery of services to students and stakeholders and lower cost of ownership to transfer investment from operations and capital to the classroom.

Under the draft plan, **facility condition index improves by 26%** by closing and disposing of three buildings with a facility condition index greater than 60% and two buildings greater than 40% respectively (see page 16). If 35% FCI is the benchmark the District wishes to attain, the draft plan **moves the District from a position of 19 buildings with FCI greater than 35% to 14**. Further disposal of rental spaces not required for SD8 student instructional spaces will **further reduce the number to 11**, an overall reduction of 8 buildings.

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Facility Condition Index (FCI)		Status Quo	Draft Plan	FCI
		FCI	FCI	Improvement
Crawford Bay	CB/Kaslo	0%	0%	
Jewett	CB/Kaslo	36%	36%	
JV Humphries	CB/Kaslo	27%	27%	
Maintenance - Kaslo	CB/Kaslo	12%	12%	
Brent Kennedy	Slocan	25%	25%	
WE Graham	Slocan	30%	30%	
Mount Sentinel	Slocan	31%	31%	
Winlaw	Slocan	48%	48%	
Creston Education Centre	Creston	25%	0%	
Erickson	Creston	32%	32%	
Adam Robertson	Creston	33%	33%	
PCSS	Creston	35%	35%	
Canyon Lister	Creston	46%	46%	
Board Office - Creston	Creston	40%	40%	
Yahk	Creston	48%	0%	28%
Hume	Nelson	40%	40%	
LV Rogers	Nelson	40%	40%	
Bus Garage - Nelson	Nelson	42%	42%	
Redfish	Nelson	42%	42%	
South Nelson	Nelson	42%	0%	
Blewett	Nelson	43%	43%	
Al Collinson	Nelson	44%	0%	
Maintenance - Nelson	Nelson	45%	45%	
Rosemont	Nelson	46%	46%	
Central	Nelson	49%	49%	
Gordon Sargent	Nelson	56%	0%	
Traflagar	Nelson	62%	0%	
Board Office - Nelson	Nelson	67%	0%	44%
Salmo Elementary	Salmo	61%	0%	
Salmo Secondary	Salmo	4%	4%	94%
		1151%	746%	35%

At the same time, with the operations and maintenance crew maintained at status quo, an area reduction from 90,000 sq m to 76,000 sq m and a 15% improvement to facility condition, the responsibility for maintaining buildings starts to **transform from day to day triage to preventative maintenance**. The square metre responsibility per crew member is **reduced by 760 sq m/crew member** from 4,970 sq m to 4,210 sq m (see page 16).

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Closing	Area - Status Quo	Area - Draft Plan	Area Improvement
Bubble			
Creston Ed			
Yahk			
Creston Total	21,200	18,622	12%
Valley	12,134	12,134	
Kaslo/CB	10,230	10,230	
Trafalgar	40,196	31,312	22%
SES	6,140	3,846	37%
District Total	89,900	76,144	15%
Crew	18.0872	18.0872	
Sq M per Crew Member	4,970	4,210	15%

The increasing lost instructional time experienced by SD8 over the last number of years due to burst sewage systems, frozen pipes, propane valve failure and air quality evacuations among others, will reduce to **provide consistent, day to day, 24/7 operations** of the District's buildings.

2016-2024 Facilities Plan -APPROVED July 12, 2016

Suggested Timeline

OPTION 1:

Salmo Secondary as Capital Plan Priority

2016-2017

Continue to Explore Options with Community for Jewett

Move DESK to LV Rogers

Convert Central Offices to Classrooms

SBO Itinerants and Admin Staff to Hume or Leased Space

5 Year Capital Plan Submission to MOE

Yahk Closes Effective September 1, 2016

PCSS Bubble Closes

Notice to Tenants

Begin Disposal Process for all Non-SD8 Student Properties

2017-2018

Negotiate Partial Trafalgar Land Share with City/Community

Salmo Secondary Addition

Prepare ARES for Wildflower & Homelinks

Prepare PCSS for Creston Itinerant Teachers

SBO Nelson Closes Effective September 1, 2017

Creston Ed Centre Closes Effective January 31, 2018

Salmo Elementary Closes Effective June 30, 2018

Dispose of Yahk

Dispose of SBO Johnstone Road

Dispose of Creston Ed Centre

2018-2019

Prep LVR for Grade 8's

Salmo Secondary K-12

Blewett Addition

Elementaries K-6 Transition Year

Trafalgar 7-8 Transition Year

Trafalgar Closes Effective June 30, 2019

Dispose of Salmo Elementary

2019-2020

Central Opens as Elementary 6-7 FI

Nelson Elementaries K-7

LVR 8-12

2020-2021

South Nelson Construction

South Nelson Moves to New Build

Dispose of old South Nelson
