

A decorative graphic on the right side of the page consists of three overlapping circles of varying sizes, each with a dark blue center and a lighter blue outer ring. Two thin blue lines intersect at the top right, forming a large 'V' shape that frames the circles.

## **Planning for the Future: Part 2, Possible Scenarios**

To continue to fund quality education in classrooms, changes in school configurations and/or closures need to occur in the Castlegar, Greater Trail and Rossland areas. Facility consolidations and/or disposal of properties also need to occur at the district level. All areas of the district will be affected over the next five years.

**Jean Borsa, Superintendent of Schools**  
**November 2009**

# TABLE OF CONTENTS

## **Planning for the Future: Part 2, Possible Scenarios**

Background & Overview .....	1
Purpose of this Report .....	1
Assumptions .....	2
Public Consultation .....	2
Board Consideration, Discussion & Decision .....	2

### **Scenario A**

Reconfiguration of Castlegar & Area Schools .....	3
---	---

### **Scenario B**

Reconfiguration of Greater Trail Area Schools .....	4
---	---

### **Scenario C**

Reconfiguration of Rossland Area Schools .....	5
--	---

### **Scenarios D (Disposal of Non-School Properties)**

D1: Dispose of Sunningdale Site .....	6
D2: Close the Warfield Maintenance Shop .....	6
D3: Dispose of MacLean Annex .....	6
D4: Disposal of School Board Office Site .....	7

### **Scenario E**

Consolidating Operations at the Blueberry Site .....	8
--	---

<b>APPENDIX</b> .....	9
Castlegar School Consolidation Scenario .....	10-12
Greater Trail Area School Consolidation Scenario .....	13-15
Rossland School Consolidation Scenario .....	16-19
Consolidation of District Operations Scenario .....	20-22

# Planning for the Future: Part 2, Possible Scenarios

## Background & Overview

During the fall of 2008 the district made available the document, *Planning for the Future: Part 1, A Review of Projected Student Enrolment, Space Utilization & Budget Implications*. This was **Stage 1** of the planning and consultation process.

Feedback from the six public meetings in the fall of 2008, and additional community feedback through to the spring of 2009 (available on the district website) has provided input into the possible scenarios presented at this time. District staff input is also part of the possible scenarios. The Board of Education of SD No. 20 (Kootenay-Columbia) presents these possible scenarios to the public for further feedback. This is **Stage 2** of the planning and consultation process.

Following this second round of public input, the Board will discuss various scenarios for decision regarding a five year facilities plan for the future. **Stage 3** will result in a Board approved five year facilities plan. A timeline to bring the plan to reality will then be developed.

## Purpose of this Report

This report provides possible scenarios to the public and staff for final feedback. **The Board's final decisions may vary from these scenarios after further feedback is received and budgets are determined.**

The scenarios have approximate savings and costs included. Most of the scenarios have more detailed information provided within the appendix. All of the possible scenarios for the Rossland area have not been costed because the Ministry has not yet responded to the Project Information Report (PIR) provided in May 2009. However, a possible scenario is presented.

Please note that **proceeds from the disposal** of property are a one-time money infusion that can only be used for future capital projects, and not for operational costs. **Operational savings** are on-going annual savings. Our operational budget continues to decrease by approximately one million dollars a year as a result of continued declining enrolment. The operational budget provides our funding that supports teaching and learning activities within our classrooms and the district.

**In order to continue to fund quality education in classrooms, changes in school configurations and/or closures need to occur in the Castlegar, Greater Trail and Rossland areas. Facility consolidations and/or disposal of properties also need to occur at the district level. All areas of the district will be affected over the next five years.**

## **Assumptions**

Because anticipating the future is not an exact science, this report is based on the following assumptions.

1. Enrolment is projected to continue to decline until about 2015.
2. Full Day Kindergarten will be in place by 2011/2012.
3. The market value for properties will not decline from the current valuations.
4. The Annual Facilities Grant will not be re-instated by 2010/2011.
5. Funding protection (enrolment decline grant) will cease by 2010/2011.
6. LINK (Learning Includes Nutrition & Knowledge) funding will be reduced.
7. Funding remains at per pupil FTE from K-9, and per course for 10-12.
8. The cost savings reported in this paper are based on the 2009/2010 wage rates.

## **Public Consultation**

The Board of Education of School District No.20 (Kootenay-Columbia) will advertize the dates, locations and times for public consultation in the local newspapers.

Written submissions/feedback can be sent to the School Board Office or emailed to Donna Nicoletti at: [dnicoletti@sd20.bc.ca](mailto:dnicoletti@sd20.bc.ca).

## **Board Consideration, Discussion & Decision**

After considering the second round of public feedback and budget constraints the Board will then develop its five year facility plan for the district.

## SCENARIO A

### A. Reconfiguration of Castlegar & Area Schools

Enrolment in the Castlegar area will drop by 190+ students over the next 5 years, and empty seats will increase to 600+.

Change the grade configuration in Castlegar within the next five years, possibly as early as 2010/2011, to K-6 for the three feeder schools (Twin Rivers, Robson, Kinnaird), and to 7-12 at SHSS. This configuration would improve space utilization at SHSS.

Move Grade 6 Late French Immersion to Kinnaird Elementary so that Twin Rivers is less crowded. Please see details on pages 10 to 12 in the appendix.

Close Castlegar Primary (Twin Rivers K to 6). This would provide an ongoing annual operational savings of approximately \$119,250. Savings in the first year would be \$55,750 due to the required one-time moving and relocation costs.

Move On-line Learning into Castlegar Primary and dispose of the On-line Learning property.

Repurpose Castlegar Primary and dispose of the On-line Learning site which would add about \$175,000 to our capital reserves.

### Approximate Financial Impact Scenario A

**Annual Operational Savings (2011/12 forward) = \$119,250**  
(\$12,000 utilities; \$21,250 custodial; \$81,000 administration non-enrolling; \$5,000 maintenance & grounds)

**Operational Savings (2010/2011) = \$55,750**  
(\$55,000 one time moving and relocation costs; \$8,500 utilities and grounds costs required until disposal of property)

**Proceeds of On-line Learning Disposal = \$175,000**

## SCENARIO B

### B. Reconfiguration of Greater Trail Area Schools

Enrolment is projected to drop by 260+ students within the next 5 years and empty seats will increase to 550+.

Consolidate Glenmerry and Webster Elementary schools in the Greater Trail area and reconfigure Trail Middle School (TMS) as K-6. Reconfigure JLCSS to 7-12 and Fruitvale Elementary as K - 6. This consolidation and reconfiguration can be accomplished within the next five years, possibly as early as 2010/2011.

Close and dispose of Webster Elementary, which would add about \$500,000 to our capital reserves. Annual operational costs would include savings on administration and non-enrolling staffing. Please see details on pages 13 to 15 in the appendix.

Glenmerry Elementary, because of its location, current condition, and public transit access could be repurposed to house the alternate programs currently at TMS.

### Approximate Financial Impact Scenario B

**Annual Operational Savings (2011/2012 forward) = \$219,500**

(\$80,000 Webster utilities; \$47,000 custodial; \$107,500 administration & non-enrolling; \$25,000 maintenance & grounds; add bus run - reduce \$40,000)

**Operational Savings (2010/2011) = (- \$15,500)**

(\$20,000 one time moving and relocation costs; \$40,000 utilities; \$25,000 grounds until disposal of property; renovations TMS & GE \$150,000)

**Proceeds of Webster Disposal = \$500,000**

## SCENARIO C

### C. Reconfiguration of Rossland Area Schools

Enrolment will drop in the Rossland area by an additional 80+ students over the next five years. The empty seats will increase to 270+.

Although the preferred scenario would be to build a new replacement K-12 school, the current provincial economy does not make this a viable option. However, the renovation scenario, making RSS K to 12, may be achievable at this time.

The K-7 students, composed of two Kindergarten classrooms for a total of 11 homerooms, can fit into the first and second floors of RSS; 2 classrooms on the main floor and 9 on the second floor. The secondary students 8-12 can fit into the rest of the school. Please see details on pages 16 to 18 of the appendix.

The estimated cost for minimal renovations would be around \$400,000. This cost would need to come out of board capital reserves unless, or until, the Ministry indicates its available funding support. This investment of \$400,000 by the district would allow the reconfiguration of RSS to K-12 to take place within the next five years, possible as early as 2010/2011, and allow for the closure and disposal of MacLean Elementary.

Closure of MacLean Elementary will result in annual operational savings on utilities at \$39,200, custodial at \$37,500, administration and non-enrolling staff at \$116,800, and maintenance/grounds at \$25,000. There will be an offsetting increase in vice-principal administrative time at RSS (K-12) proportional to the student increase at an operational cost of \$26,700. The total annual operational savings would be \$218,500 from the 2011/2012 school year forward.

Dispose of MacLean Elementary, which would add about \$900,000 to our capital reserves. This savings would be offset by renovation costs of approximately \$400,000.

### Approximate Financial Impact Scenario C

**Annual Operational Savings (2011/2012 forward) = \$218,500**

(\$39,200 MacLean utilities; \$37,500 custodial; \$116,800 administration & non-enrolling staff; \$25,000 maintenance & grounds)

**Operational Savings (2010/2011) = (-\$236,500)**

(\$10,000 one time moving and relocation costs; \$20,000 utilities; and \$25,000 grounds until disposal of property; \$400,000 RSS renovations)

**Proceeds of MacLean Disposal = \$900,000**

## SCENARIOS D

### D. Disposal of Non-School Properties

Disposal of excess facilities provides operational and capital savings.

#### D 1: Dispose of the Sunningdale Site

Currently this site is used for district storage and houses the artifacts of the Kootenay-Columbia Education Heritage Society. Other available school space could be provided for the artifacts.

Operational savings on utilities will be approximately \$10,400 annually. Interest has already been expressed in purchasing this property, but Ministry permission is required following public consultation. Disposal could generate about \$175,000 to our capital reserves.

#### Approximate Financial Impact

Operational savings	= \$10,400
Proceeds from disposal	= \$175,000
One Time Cost	= \$30,000 moving stored items

#### D 2: Close the Warfield Maintenance Shop

The Warfield property is currently part of the 1.41 hectare Webster Elementary site; it is too small to hold all district operations; and, it would be disposed of when the Webster school site is sold.

#### Approximate Financial Impact

Operational savings	= \$7,710
Costs	= relocating current equipment \$20,000

#### D 3: Dispose of MacLean Annex

This is an old facility that lacks space for parking. At best the district would add about \$100,000 to our capital reserves if we are able to dispose of the building. There will be no operational savings because all current costs are covered by the lease. However, regular maintenance and upgrading costs would be saved in the future.

Approximate Proceeds from Disposal = \$100,000

## SCENARIOS D (Continued)

### D 4: Dispose of School Board Office Site

The district school board office and board room locations can be consolidated at one central site with district operations. Such a site might also include space for itinerant staff, the district resource centre, and Board/meeting rooms for a total of about 1,800 sq.m. (20,000 sq ft.).

In 2013 the current lease to own option within the Fortis building can be realized by either getting paid out by Fortis, or by selling a strata title, for approximately \$1,000,000.

#### Approximate Financial Impact

Proceeds from disposal = \$1,000,000

Operational savings = \$17,915

(\$ 4,800 SBO utilities + \$ 28,838 (common costs) minus the loss of Skills Centre revenue of \$15,723)

## SCENARIO E

### E. Consolidating Operations at the Blueberry Site

Maintain the current Community School facility and build a new district facility on the site to house the consolidated operations and administrative services. There would be no land acquisition costs, and the location would be as central as possible.

This option would entail selling both the Castlegar and Waneta operations sites as well as non-renewal of the lease at the School Board Office at the Fortis site. The Castlegar site may yield \$500,000 towards capital funds and \$35,650 in annual utilities operational cost savings. The Waneta transportation site may yield \$900,000 towards capital funds and \$7,500 in annual utilities cost savings. The non-renewal of the Fortis lease may yield \$1,000,000 towards capital funds and \$17,915 in annual utilities operational cost savings. Closure of the Warfield satellite shop will save \$7,710 in utilities costs. As the Warfield site is part of a school property any proceeds of disposal are not included towards capital funds.

A new building to house staff, shops, mechanics and administration would need to be constructed. The cost to construct an operations (shops/mechanics) and a district administration building of approximately 20,000 sq ft (1800 sq m) would cost approximately \$3,553,000. Please see details on page 22 of the appendix.

Selling and rezoning the Castlegar maintenance site may be challenging. The Waneta and Fortis sites would not be available until 2013, unless the Transit and Fortis leases can be altered. There are legal considerations and variations to the Fortis lease that will be unknown until decisions are made by Fortis near the expiration of the lease in 2013.

Because the site is centrally located no bus yard needs to be constructed in the north or south end of the District as busses can be efficiently deployed at no extra cost from one central site.

#### Approximate Financial Impact

Annual Operational Savings	= \$85,293
One Time Proceeds of Disposal	= \$2,400,000 Castlegar, Waneta & Fortis
One Time Cost	= \$3,553,000 for new building (capital)

# **PLANNING FOR THE FUTURE:**

## **Part 2, Possible Scenarios**

# **APPENDIX**

# Castlegar School Consolidation Scenario

October 22, 2009

## Overview

As enrolment drops in Castlegar area schools by 190+ students over the next 5 years and empty seats increase to 600+, we can consolidate schools thereby reducing one operating facility and reallocate funds to classrooms instead of to operating facilities.

Within the next five years, possibly as early as 2010/2011, we can change the grade configuration in Castlegar. Kinnaird, Robson and Twin Rivers would become K-6 schools. SHSS would become a 7-12 school. Castlegar Primary would be closed and re-purposed to house the On-Line Learning (OLL) program.

Reconfiguration includes moving the grade 6 Late French Immersion program to be based at Kinnaird as a result of limited available space at Twin Rivers with the closure of Castlegar Primary.

## Enrolment breakdown

Current enrolment projections are based on configurations as of October 2009. These enrolment breakdowns assume that full day Kindergarten will be implemented in all schools in SD20 for the fall of 2010, although this may be delayed until 2011.

<i>All figures are headcounts *** Maximum Functional Capacity</i> – determined by taking the number of kindergarten rooms and multiplying by 22, number of grade 1-3 rooms and multiplying by 24 and number of grades 4+ rooms and multiplying by 30										
	<b>Maximum Functional Capacity assuming full day kindergarten</b>	<b>08 - 09</b>	<b>09 - 10</b>		<b>10 - 11</b>	<b>11 - 12</b>	<b>12 - 13</b>	<b>13 - 14</b>	<b>14 - 15</b>	<b>15 - 16</b>
CP (K-2)	<b>186 = 138 + 48 in portables</b> 6 classrooms & 2 portable (3 @ 22, 3 @ 24, 2 portables @ 24)	174	150		147	147	136	134	131	129
TR (3-7,LFI)	<b>402 = 372 + 30 in portable</b> 13 classrooms & 1 portable (3 @ 24, 10 @ 30 + 1 portable @ 30)	332	343		322	310	306	292	272	267
KE (K-7)	<b>390</b> 15 classrooms (3 @ 22, 6 @ 24, 6 @ 30)	312	317		323	321	332	341	349	352
RCS (K-7)	<b>268 = 238 + 30 in portable</b> 9 classrooms & 1 portable (1 @ 22, 4 @ 24, 4 @ 30 + 1 portable @ 30)	233	198		191	171	159	144	131	119
SHSS (8-12)	<b>880 = 850 (MoE figure) + 30 in portable</b>	725	695		702	707	682	673	661	642

**Enrolments with changed school configurations effective September 2010.**

	<b>Maximum Functional Capacity assuming full day kindergarten</b>	<b>10 - 11</b>	<b>11 - 12</b>	<b>12 - 13</b>	<b>13 - 14</b>	<b>14 - 15</b>	<b>15 - 16</b>
<b>*new*</b> OLL formerly CP	<b>138</b> 6 classrooms	50	50	50	50	50	50
TR (K-6)	<b>392 = 332 + 60 in portables</b> 13 classrooms & 2 portables (2 @ 22, 7 @ 24, 4 @ 30 + 2 portable @ 30)	371	358	342	320	314	310
KE (K-6, LFI 6)	<b>390</b> 15 classrooms (3 @ 22, 6 @ 24, 6 @ 30)	305	316	326	334	338	339
RCS (K-6)	<b>268 = 238 + 30 in portable</b> 9 classrooms & 1 portable (1 @ 22, 4 @ 24, 4 @ 30 + 1 portable @ 30)	164	152	138	125	114	102
SHSS (7- 12)	<b>880 = 850 (MoE figure) + 30 in portable</b>	845	830	809	805	778	758

***Potential Annual Operational Budget Savings in 2010/2011 = \$110,750***

If consolidation occurred in the fall of 2010 we could anticipate the following savings:

1. Reduction of custodial (\$17,750)
  - Reduce CP custodial to accommodate OLL only
  - Partial remaining CP custodial would be re-allocated to students moving to TR and additional classrooms opening at KE and SHSS
  - Savings of \$7,750 from CP (approximately ½ of custodial costs) and \$10,000 from OLL
  
2. Reduce non-enrolling staff and admin support staff in Castlegar area schools (\$81,000)
  - School based Principals / Vice Principals (savings of \$52,000 / year)
    - Move from 9 P/VPs in Castlegar areas school to 8 P/VPs
    - Eliminate P at CP (0.7 FTE)
    - Add 0.05 admin FTE to TR
    - Add 0.286 admin FTE to SHSS
    - Savings of 0.365 FTE of Principal
  - School based Library Assistant / Administrative Assistant (savings of \$10,000 / year)
    - Eliminate one Admin Asst / Library Assistant position at CP (28 hrs/wk)
    - Add 4.5 hrs/wk of library assistant time to TR
    - Add 5 hrs/wk library assistant time at SHSS
    - Add 5 hrs/wk of administrative assistant time to TR
    - Add 5 hrs/wk of administrative assistant time to SHSS
  - School based Teacher-Librarian (savings of \$19,000 / year)
    - Eliminate one 0.3 FTE Teacher-Librarian position at CP
    - Increase Teacher Librarian at TR from 0.55 FTE to 0.65 FTE

3. Reduction of utilities (\$8,500)
  - Assumes CP building is repurposed and kept for OLL needs and with less students reduces utilities consumption
  - CP savings on utilities would be \$5,000 and OLL would be \$3,500.
4. Eliminate custodial for portable at RCS (\$3,500)
  - Enrolment would no longer require use of portable at Robson

***Potential Annual Operational Budget Savings once the building is disposed of (additional \$8,500 per year)***

1. Reduction of trades/maintenance staff and supplies (\$5,000 - ballpark approximation)
  - 1 site less to cut grass, do snow removal, do repairs, maintain building equipment, etc.
2. Reduction of utilities (\$3,500)
  - Assumes CP building is repurposed for OLL needs and former OLL building is sold.

***Implementation costs = \$55,000 in 2010/2011***

1. Move 1 or 2 portables from CP to TR (\$40,000)
  - TR will likely need 1 or 2 portables in order to fit CP students and not impact Russian Bilingual program
  - Would only be required for 2-3 years
2. Moving (\$15,000)
  - Potential moving of resources, classrooms in the grade reconfiguration
  - Grade 6 & 7 LFI resources split between SHSS and KE

***Proceeds of disposal***

1. Sell OLL at a value estimate of \$175,000

***Pros***

- Repurpose the smallest school in the district (CP) which can allow for more flexibility in staffing, handling Learning Assistance time, Teacher-Librarian time, Student Support Service teacher time
- Reduce non direct classroom expenditures in the district
- Higher space utilization in Castlegar area
- Allow for middle school and secondary school to co-exist at SHSS
- No additional transportation required
- CP closure would have the least impact on community as the students attend school only a few hundred metres away
- Moving OLL into former CP site maintains more desirable building/site for the District for the future.

***Cons***

- Moving portable(s) from CP to TR and then likely closing them 2-4 years later

# Greater Trail Area School Consolidation Scenario

October 22, 2009

## Overview

As enrolment drops in Trail area schools by 260+ over the next 5 years and empty seats increase to 550+, we can consolidate schools thereby reducing one operating facility and reallocate funds to classrooms instead of operating facilities.

This proposal, within the next five years, possibly as early as 2010/2011 school year, envisions Crowe Secondary School becoming a grades 7-12 school, and Glenmerry Elementary School and Webster Elementary School combining into one elementary school (grades K-6) and relocating into the Trail Middle School site. Fruitvale Elementary School would also become a grades K-6 school, with grade 7 students from the Fruitvale community moving to Crowe. The alternate programs currently offered at Trail Middle School would be relocated to the Glenmerry Elementary School site. Webster Elementary School would be closed with this proposal.

## Enrolment Breakdown

Current enrolment projections are based on configurations as of October 2009. These enrolment breakdowns assume that full day Kindergarten will be implemented in all schools in SD #20 for fall 2010, although this may be delayed until 2011.

<i>All figures are headcounts *** Maximum Functional Capacity</i> – determined by taking the number of kindergarten rooms and multiplying by 22, number of grade 1-3 rooms and multiplying by 24 and number of grades 4+ rooms and multiplying by 30									
	<b>Maximum Functional Capacity assuming full day kindergarten</b>	<b>09 - 10</b>		<b>10 - 11</b>	<b>11 - 12</b>	<b>12 - 13</b>	<b>13 - 14</b>	<b>14 - 15</b>	<b>15 - 16</b>
GES (K-7)	<b>314 = 254 + 60 in portables</b> 9 classrooms & 2 portable	282		278	277	278	278	272	279
Webster (K-7)	<b>254</b> 11 classrooms	200		198	188	176	173	171	167
TMS	<b>291</b> 11 classrooms								
	<i>Coop</i>	57		60	60	60	60	60	60
	<i>Jr. Alt/Trans.</i>	35		40	40	40	40	40	40
	<i>KCLC/KCVS</i>	8		5	5	5	5	5	5
	<b>Total</b>	100		105	105	105	105	105	105
Crowe	<b>825</b>	794		750	721	691	635	606	568

**Enrolments with changed school configurations effective September 2010:**

*All figures are headcounts \*\*\* Maximum Functional Capacity – determined by taking the number of kindergarten rooms and multiplying by 22, number of grade 1-3 rooms and multiplying by 24 and number of grades 4+ rooms and multiplying by 30*

	<b>Maximum Functional Capacity assuming full day kindergarten</b>	<b>10 – 11</b>	<b>11 - 12</b>	<b>12 - 13</b>	<b>13 - 14</b>	<b>14 - 15</b>	<b>15 - 16</b>
<b>*new*</b> TMS (K-6)	<b>391</b> 15 classrooms (removal of shops/home ec = 4 classrooms)	409	398	397	390	394	387
<b>*new*</b> GES	<b>254</b> 9 classrooms						
	<i>Coop</i>	60	60	60	60	60	60
	<i>Jr. Alt/Trans.</i>	40	40	40	40	40	40
	<i>KCLC/KCVS</i>	5	5	5	5	5	5
	<b>Total</b>	105	105	105	105	105	105
Crowe (7-12)	<b>825</b>	865	845	797	742	685	670

**Potential Annual Budget Savings in 2010/2011 = \$154,500**

If consolidation occurred in the fall of 2010, we could anticipate the following savings:

1. Reduction of custodial (\$47,000)
  - Current custodial at TMS would move with the Alternate programs to Glenmerry – no savings.
  - Current custodial at Crowe and Fruitvale would remain the same.
  - Currently, there is 62.5 hrs/wk custodial at GES and 65 hrs/wk custodial at Webster. Custodial time would be reduced to 90 hrs/wk at the new combined site: \$47,000 annual savings.
2. Reduction of non-enrolling staff, administration and admin support staff in Trail area schools (\$107,500)
  - Current principal FTE between GES and Webster is 1.95. Principal/vice-principal FTE at the new combined site would be 1.25 FTE: \$56,000 annual savings.
  - Current admin asst time between GES and Webster is 63 hrs/wk. Admin Asst time at the new combined site would be 50 hrs/wk: \$15,000 annual savings.
  - Current library asst time between GES and Webster is 25 hrs/wk. Library Asst time at the new combined site would be 17 hrs/wk: \$8,500 annual savings.
  - Current teacher-librarian FTE between GES and Webster is 1.0. Teacher-librarian FTE at the new combined site would be 0.7 FTE: \$28,000 annual savings.
3. Reduction of utilities (\$40,000)
  - Assume Webster building is vacated and only minimal utilities are used to protect asset until disposal
4. Possible additional bus run (-\$40,000)

***Potential Annual Operational Budget Savings once Webster is disposed of (additional \$65,000)***

1. Reduction of utilities (additional \$40,000)
  - Assumes Webster building is completely vacated and not used for any purpose
2. Savings of grounds maintenance (\$25,000 – ballpark approximation)
  - 1 site less to cut grass, do snow removal, do repairs, maintain building equipment, etc.

***Implementation Costs = \$170,000 in 2010/2011***

1. Moving costs (\$20,000)
  - Cost of moving equipment/resources to support programs.
2. Renovations at TMS/GES (\$150,000)
  - Appropriate sized drinking fountains, washrooms, coat areas, pencil sharpeners, and so on, would be needed to become more ‘primary friendly’ - \$50,000.
  - Renovate TMS to change current shops and home ec areas into 4 classrooms; renovate GES to create new home ec area, and move shops equipment to other sites - \$100,000.

***Proceeds of Disposal***

1. Sell Webster for \$500,000

***Pros***

- Annual savings from consolidation would support educational programs and initiatives
- TMS is more centrally located within City of Trail
- Possible one-time revenue from sale of Webster
- GES accessible by Transit

***Cons***

- Implementation costs greater than savings first year unless we use proceeds from property disposal
- School closure impact on communities of Warfield and Glenmerry
- GES is not as central as TMS for alternate students

# Rossland School Consolidation Scenario

October 22, 2009

## Overview

As enrolment drops in Rossland area schools by an additional 80+ students over the next 5 years, and empty seats increase to 270+ we can consolidate schools thereby reducing one operating facility and reallocate funds to classrooms instead of to operating facilities.

Within the next five years, possibly as early as 2010/2011, we can change the grade configuration in Rossland schools to K-12. RSS would become a K-12 school. MacLean Elementary would be closed.

Because Ministry response to the options in the submitted (May 2009) Rossland Project Information Report is not yet forthcoming, and the district needs to address budget concerns in an expedient manner, this proposal assumes using existing district funding, and/or local capital funds, to make minor renovations reconfiguring RSS into K-12.

## Enrolment breakdown

Current enrolment projections are based on configurations as of October 2009. These enrolment breakdowns assume that full day Kindergarten will be implemented in all schools in SD20 for the fall of 2010, although it may be delayed until 2011. Historical numbers from St. Michael's and the Francophone school are included.

<i>All figures are headcounts *** Maximum Functional Capacity</i> – determined by taking the number of kindergarten rooms and multiplying by 22, number of grade 1-3 rooms and multiplying by 24 and number of grades 4+ rooms and multiplying by 30										
	<b>Maximum Functional Capacity assuming full day kindergarten</b>	08 - 09	09 - 10		10 - 11	11 - 12	12 - 13	13 - 14	14 - 15	15 - 16
MacLean (K-5)	<b>230</b> 9 classrooms (2 @ 22, 4 @ 24, 3 @ 30)	191	206		208	206	201	194	192	190
RSS (6 – 12)	<b>525 (MoE figure)</b>	384	355		320	314	309	308	296	289
		575	561		528	520	510	502	488	479

## Enrolments with changed school configuration effective September 2010.

	<b>Maximum Functional Capacity assuming full day kindergarten</b>	10 - 11	11 - 12	12 - 13	13 - 14	14 - 15	15 - 16
Maclean (K – 5)	<b>230</b>	Closed					
RSS (K-12)	<b>525 (MoE figure)</b>	528	520	510	502	488	479

***Potential Annual Operational Budget Savings in 2010/2011 = \$173,500***

If consolidation occurred in the fall of 2010 we could anticipate the following savings:

1. Reduction of custodial (\$37,500)
  - Eliminate current MacLean custodial allocation but custodial at RSS would be increased by approximately 10 hours per week
2. Reduce non-enrolling staff and admin support staff in Rossland area (\$116,800)
  - School based Principals / Vice Principals savings of \$53,300 / year
    - Eliminate Principal at MacLean (0.7 FTE - \$80,000)
    - Add 0.286 VP FTE to RSS (\$26,700)
    - Savings of 0.514 FTE of Principal
  - School based Library Assistant / Administrative Assistant (savings of \$30,000 / year)
    - Eliminate one Admin Asst / Library Assistant position at MacLean (28 hrs/wk)
    - Add 5 hrs/wk library assistant time at RSS
    - Add 5 hrs/wk of administrative assistant time to RSS
  - School based Teacher-Librarian (savings of \$33,500 / year)
    - Eliminate one 0.5 FTE Teacher-Librarian position at MacLean
    - Increase Teacher-Librarian at RSS from 0.714 FTE to 0.857 FTE
3. Reduction of utilities (\$19,200)
  - Assumes Maclean is minimally kept operational to protect the asset until sold

***Potential Annual Operational Budget Savings once the building is disposed of (additional \$45,000 per year)***

1. Reduction of trades/maintenance staff and supplies (\$25,000 - ballpark approximation)
  - 1 site less to cut grass, do snow removal, do repairs, maintain building equipment, etc.
2. Reduction of utilities (\$20,000)
  - Assumes MacLean building is completely vacated and not used for any purpose

***Implementation costs = \$410,000 in 2010/2011***

1. Renovate RSS for K-12 (\$400,000)
2. Moving (\$10,000)
  - Moving of resources, classrooms in the grade reconfiguration

***Proceeds of disposal***

1. Sell MacLean at a value estimate of \$900,000

### *Pros*

- K-12 configuration allows for more flexibility in staffing, handling Learning Assistance time, Teacher-Librarian time, Student Support Service teacher time
- Reduce non direct classroom expenditures in the district
- Higher space utilization in Rossland area
- No additional transportation required
- Maclean closure would have the least impact on community as the students attend school only a few hundred metres away
- K-12 education is still provided in the community

### *Cons*

- District will have to use its own funds to make minimal renovations
- May need to provide a portable, or alternate location, for the StrongStart program
- Implementation cost greater than savings in first year (unless we use proceeds from property disposal to cover renovation costs)

# Rossland School Consolidation Scenario

October 22, 2009

## Background

In May 2009 a Project Information Report was submitted to the Ministry of Education in order to determine Ministry support for the various possibilities listed below.

A: full renovation of RSS as K-12 school; close and dispose of MacLean

B: full renovation of RSS as K-9 school; close and dispose of MacLean

C: replacement of RSS at Jubilee Park as K-12; close and dispose of MacLean

D: replacement of RSS at Jubilee Park as K-9; close and dispose of MacLean

E: same as Option C but on former Emcon site

F: same as Option D but on former Emcon site

G: same as Option C but on MacLean site; close and dispose of RSS

H: same as Option D but on MacLean site; close and dispose of RSS

I: Move grades 8-12 to JLCSS; move grades 6 & 7 to MacLean; close and dispose of RSS. This option would require portables at the new JLCSS.

Some of the above possibilities (Emcon site and MacLean site) would require students to cross the street to access playfields. Numerous portables at JLCSS could limit playfield space. Replacement possibilities C & D would use the old RSS site as the playfield, but Ministry funds for a new building are not available at this time. Possibilities B to I are detailed in the Project Information Report available on the district website. Only possibility A from the above list is presented as a viable option at this time.

Lack of a prompt response from the Ministry, the current downturn in the provincial economy, and the Board's urgency to address continued declining funding are additional factors that were considered when proposing *Scenario C. Reconfiguration of Rossland Area Schools*.

## Consolidation of District Operations Scenario

### Background

District operations of maintenance, custodial and transportation services can be consolidated at one site. Administration may also be included in such a site. It is most desirable that this site be as central as possible to the Castlegar, Rossland, Trail and Fruitvale work sites. Unfortunately the most central sites result in the most expensive projects. The second most desirable criteria is to obtain the highest operational savings at the least capital cost.

Advantages of consolidating district operations include:

- more efficient equipment and staff deployment
- deployment of best staff for the job
- enhanced communication among all crews and staff
- improved staff interaction and team building
- elimination of duplication of equipment and skills
- improved administrative assistant efficiencies
- improved shipping and receiving
- reduced time for staff travel to meetings
- addresses concerns by staff and public regarding multiple operations sites
- provides capital disposal proceeds for new capital projects

Disadvantages of consolidation include:

- a central site is expensive
- likely not able to use all proceeds from disposal of district buildings/sites for capital projects for operations/administration
- even if SD20 was able to use proceeds of disposal of buildings/sites on operations/ administration capital projects, it may be undesirable at the same time as neighbourhood schools are closing
- potential increased extra-curricular costs to schools if not at a central site

Currently there is no Crown land available in the Castlegar–Trail corridor. Teck has also indicated that it has no available land in the Castlegar–Trail corridor. One suitable private site, with a large metal building, may be available in Genelle at an approximate capital acquisition cost of \$600,000. The existing building would need renovation/addition to house operations and administration.

The current Castlegar maintenance site is too small for consolidating all maintenance, transportation and administration services. The Castlegar Primary, Blueberry Creek and Waneta sites would be large enough for a district operations site. Blueberry Creek is more centrally located than Castlegar Primary or the Waneta site. Both the Castlegar Primary and the Blueberry site would require the construction of a new building to house all district operations and administration. While the Waneta site is large enough and already has a usable building on it, it would require renovation and addition. The Waneta site is not a central location.

The district's lease agreement with Transit at Waneta does not expire until 2013. Similarly, the district's board office space lease with Fortis does not expire until 2013.

Land acquisition of approximately 4 acres in the corridor may be a challenge. Please see below for operations site area requirements. Cost per acre is approximately \$76,775; site acquisition costs may range from \$300,000 to \$400,000.

Using an existing district property eliminates the capital cost increase of acquiring new property.

## Operations Site Requirements

<b>Building Area Required</b>	<u>square metres</u>
a) Office space – Reception space, offices, and lunchroom/driver lounge _____	200
b) Electrical shop plus storage _____	70
c) Custodial supplies/equipment storage _____	200
d) Carpentry shop and supply storage _____	200
e) Painting shop _____	50
f) Millwright/plumbing shop and storage _____	70
g) Mechanic shop _____	255
h) Grounds shop and storage _____	85
i) Washbays (2) _____	<u>170</u>
<b>TOTAL AREA</b> _____	<b>1300</b>

**Items a), b), and c) could be accommodated by portables, this would take 5 portables @ 96sq.m/portable. This would require an 830m building to accommodate the larger/dirtier areas.**

**Close SBO (Fortis) and Castlegar Shop and Warfield Shop and Waneta Shop  
New construction at BBCCS**

<b>Pre-Closure</b>	SBO	CMO	Webster	Waneta		Total FTE	Wages	Benefits	Total Cost
Exempt - Education	5.500	-	-	-		5.500	546,311	20%	655,573
Exempt - Business	2.500	-	-	-		2.500	224,347	20%	269,216
Exempt - Operations	-	2.000	-	-		2.000	182,553	20%	219,064
Clerical - General	1.200	1.571	-	-		2.771	109,799	20%	131,759
Clerical - Finance	3.071	-	-	-		3.071	134,239	20%	161,087
Custodial	0.313	0.338	-	-		0.650	22	20%	34,919
Bus Drivers	-	13.000		1.500		14.500	24	20%	719,970
Tradesmen		5.000	4.000			9.000	30	20%	675,717
Groundsmen		2.300				2.300	22	20%	127,561
Maintenance Crew - Other		1.000				1.000	24	20%	59,904
Lead Hands		2.000				2.000	26	20%	129,093
	12.584	27.209	4.000	1.500		45.293			3,183,863
<b>Post-Closure</b>	SBO	CMO	Webster	Waneta	BBCCS	Total FTE	Wages	Benefits	Total Cost
Exempt - Education		-	-		5.500	5.500	546,311	20%	655,573
Exempt - Business		-	-		2.500	2.500	224,347	20%	269,216
Exempt - Operations			-		2.000	2.000	182,553	20%	219,064
Clerical - General			-		2.200	2.200	87,299	20%	104,759
Clerical - Finance			-		2.571	2.571	112,978	20%	135,574
Custodial			-		0.650	0.650	22	20%	34,914
Bus Drivers	-				14.500	14.500	24	20%	719,970
Tradesmen					9.000	9.000	30	20%	675,717
Groundsmen					2.300	2.300	22	20%	127,561
Maintenance Crew - Other					1.000	1.000	24	20%	59,904
Lead Hands					2.000	2.000	26	20%	129,093
	-	-	-	44.221		44.221			3,131,345
**Savings - Staffing						1.072			52,518
**Savings - Utilities	17,915	35,650	7,710	7,500					68,775
**Cost - Utilities					(36,000)				(36,000)
*Cost - Moving	(10,000)	(10,000)	(20,000)						(40,000)
*Cost - New Construction - New Site					(3,513,500)				(3,513,500)
*Cost - Site Acquisition - New Site									-
*Cost - Bus Yard at BBCCS									-
Net Savings								2010/2011	(3,468,207)
								**2010/2011 and subsequent years	85,293
								*denotes costs one time costs in 2010/2011 / first year only of closure	(3,553,500)