



# **School District No. 51 (Boundary) Strategic Plan 2010-2015**

## **Additional Documentation**

## Enrollment

Enrollment Headcount	30-Sep-09	30-Sep-10	30-Sep-11	30-Sep-12	30-Sep-13	30-Sep-14
	Total	Total	Total	Total	Total	Total
	Headcount	Headcount	Headcount	Headcount	Headcount	Headcount
GFSS	467.0000	429.0000	395.0000	372.0000	369.0000	370.0000
PERLEY	268.0000	263.0000	269.0000	282.0000	290.0000	291.0000
HUTTON	241.0000	250.0000	262.0000	248.0000	227.0000	215.0000
CLES	92.0000	98.0000	95.0000	96.0000	93.0000	85.0000
WDC	41.0000	35.0000	30.0000	30.0000	30.0000	30.0000
<b>SUB TOTAL</b>	<b>1,109.0000</b>	<b>1,075.0000</b>	<b>1,051.0000</b>	<b>1,028.0000</b>	<b>1,009.0000</b>	<b>991.0000</b>
BCSS	162.0000	144.0000	145.0000	143.0000	127.0000	125.0000
MIDWAY	35.0000	32.0000	33.0000	34.0000	31.0000	26.0000
GREENWOOD	47.0000	50.0000	42.0000	33.0000	34.0000	32.0000
WEST BOUNDARY	104.0000	108.0000	113.0000	116.0000	113.0000	109.0000
BEAVERDELL	11.0000	8.0000	7.0000	8.0000	8.0000	7.0000
BIG WHITE	15.0000	15.0000	16.0000	17.0000	17.0000	17.0000
<b>SUB TOTAL</b>	<b>374.0000</b>	<b>357.0000</b>	<b>356.0000</b>	<b>351.0000</b>	<b>330.0000</b>	<b>316.0000</b>
<b>TOTAL</b>	<b>1,483.0000</b>	<b>1,432.0000</b>	<b>1,407.0000</b>	<b>1,379.0000</b>	<b>1,339.0000</b>	<b>1,307.0000</b>

## Facilities

In the past decade the District has made a number of strategic decisions regarding facilities. It has:

- Taken over control of two day-care buildings (the Hutton Hideaway and the Perley Play Station) when the non-profit society that was responsible for the buildings turned over full control to the District.
- Reached a unique agreement with the Ministry of Education and Big White Ski Resort that allowed the construction and opening of Big White Community School in the Fall of 2005.
- A significant decision was made when BISM was formed and the District agreed to the re-modeling and leasing of the Glanville Centre to BFISS and the development of Family Centres in all of our elementary schools.
- Given up its lease of the Boundary Electric Building and entered into a lease for purchase of 525 Central. This allowed for the consolidation of a number of storefront programs and the investment of lease dollars into the purchase of a commercial property.
- Introduced and developed StrongStart Centres at Hutton, Greenwood and Perley and introduced a mobile StrongStart Centre using Family Centres in Beaverdell, Rock Creek, Midway and Christina Lake.

These decisions were a response to changing enrollment, changing service levels of government agencies and non-profit partners and the growing unused capacity of our facilities.

Looking back at the last ten years we can say with pride that these decisions have served the students and District very well.

### Priorities

1. All decisions are made in the best interests of students
2. Long-term stability and sustainability are considerations in all decisions
3. Complementary initiatives are pursued to enhance Ministry of Education funding
4. Develop and maintain a long-range facilities plan
5. Facility initiatives are environmentally conscious
6. Maintain our joint-use partnership with BISM

### School Facilities - Possible Strategic Actions

#### Grand Forks

In the next five years this region of the District will experience the largest student decline. The majority of the decline will be at Grand Forks Secondary School. Excess capacity has been developing at Hutton and GFSS since 2008-2009. Excess capacity at Perley and Christina Lake has been addressed, creating the Glanville Centre and the Christina Lake Family Centre and leasing the space out. Excess capacity at Hutton has been reduced with the StrongStart. Half days for three and four year olds will be an issue at both Perley and CLES under current configurations and enrollment projections. Can the facilities in the East Boundary continue to operate as they are? The answer is yes. The drawback is not using District assets to their fullest capacity or further leveraging our partnerships with outside agencies or positioning the

District to partner for the delivery of services to three and four year olds when the government moves to provide programs for this age group.

If the BISM/Family Centre model is to be further extended, then the challenge is to consolidate unused space at one site so that sufficient space is available to lease to a BISM partner. At issue is whether this model should be further extended and if so at which school should the space be concentrated to accommodate our largest Ministry partner – Ministry of Children and Family Development (MCFD).

It must be noted that MCFD pays market rates for leased space (unlike our non-profit partners) and they pay for their own renovations.

<b>Age of Facilities (Average Age)</b>	
Grand Forks Secondary	61
Beaverdell Elementary	59
Midway Elementary	47
Hutton Elementary	46
Boundary Central Secondary	39
Perley Elementary	38
Christina Lake Elementary	35
Greenwood Elementary	22
West Boundary Elementary	15
Big White Community School	4

Note: Original school buildings in many cases have had renovations and one or more additions added over time.

## **Facility Options**

**Facilities - Option 1** - “Is it appropriate for the Board to do nothing?” All building facilities in the East and West Boundary continue to operate as they have in the past.

**This is the option the Board has selected at this time.**

### Advantages

- Work load on all staff does not increase during a change period
- There is stability for all

### Disadvantages

- Is the District using all its assets to their best effect?
- Is this an appropriate response to the outside pressures impacting on the School District?
- Does this action meet our priorities?
- Does this approach prepare the District for inclusion of three and four year olds?

## **Facilities Option 2 – Board Office to GFSS**

**The Board has not selected this option. It has been viewed as too expensive and limits the Board’s options in the near future.**

After remodeling GFSS during the 2011-2012 school year, in July 2012 the School Board Office is moved into GFSS. The former School Board Office facility could be sold or leased to MCFD.

### Advantages

- If sold, one less property to manage and maintain.
- If sold, the sale of the property would off-set the renovations to GFSS to house the School Board Office.
- If the property is leased to MCFD then the revenue, over time, would pay for the renovations and in due course generate a revenue stream for the District. MCFD would be close to a majority of its clientele.

### Disadvantages

- Renovation costs – as high as \$300,000 - \$500,000 - a significant expense when there are other alternatives available.
- GFSS has the most resources of any school – shops, computers, theatre, Home Economics rooms, Science labs. Moving the SBO to GFSS reduces student capacity in the school and access to these resources.
- At this time it is not known if the current SBO is a suitable facility for MCFD.
- This option does not relieve the pressure at Perley for full-day kindergarten implementation or the potential of four year olds attending school for half days

### Financial Information

- Renovations could cost up to \$300,000 - \$500,000.
- Leasing the School Board Office could provide revenue of \$40,000-\$50,000 per annum.
- If the School Board Office could be sold it would provide 25% of the sale price towards another Capital Project for the District.

### **Facilities Option 3 – MCFD to GFSS**

**This option was not selected at this time. Conversations continue with MCFD to monitor this option in the next three to five years. Two measureable factors in this wait and see approach are student enrollment and budget considerations for both MCFD and the School District.**

By September 2012 GFSS will be at 60% capacity. Lease this space to MCFD.

#### Advantages

- Increases the utilization of GFSS
- MCFD pays for renovations
- District benefits from lease payment of \$30,000 to \$40,000
- Minimum disruption to District students, employees and families
- A partner who provides services to families and children is on site to the largest concentration of students in the District

#### Disadvantages

- Under-utilization of expensive resources such as auto and woodwork shop, art room, computer labs
- Capacity challenges at Perley and CLES are not addressed – both schools will not be able to effectively deal with a half-day program for four year olds

#### Financial

- Revenue \$30,000 - \$40,000

### **Facilities Option 4 - Grade 7s to GFSS**

**At this time there was not enough support for this option from parents or teachers.**

By September 2012 GFSS will be at 60% capacity. GFSS has the most resources of any school – shops, computers, theatre, home economics rooms, science labs, auto and woodwork shops. To have these resources standing idle is not efficient use of resources. To fully utilize the resources of GFSS, grade 7 students from Perley and Hutton move into GFSS effective September 2012. Parents at Christina Lake Elementary are given a choice of keeping their grade 7 student at CLES or sending them to GFSS. This portion of the decision may have to be re-visited based on choices Christina Lake families are making.

#### Advantages

- Effective utilization of GFSS resources
- Grade 7 students would have “a middle school” experience
- Perley will now easily accommodate full-day Kindergarten and in the future four year olds attending for half a day
- Some parents in favour

#### Disadvantages

- Unutilized space at Hutton goes up
- Perley would have unutilized space
- GFSS may incur some staffing costs – subject to the scheduling of grade 7 students
- Unused space is not concentrated in one school – elementary
- No room to lease space to MCFD and generate a revenue flow or leverage services

- CLES may be over staffed because of grade 7 students not staying and the grade 6 population too small to efficiently form another class. Do CLES students stay at CLES?
- Some parents not in favour

#### Financial

- No teacher staffing savings can be identified
- Cost of relocating Grade 7s to GFSS - \$2,000 - \$3,000
- Space for four year olds will be available at no cost

### **Facility Option 5 – GFSS, Hutton, Perley, Christina Lake**

#### **At this time not enough support from parents, teachers or trustees.**

By September 2012, GFSS will be at 60% capacity. GFSS has the most resources of any school – shops, computers, theatre, home economics rooms, science labs, auto and woodwork shops. To have these resources standing idle is not efficient use of resources. CLES currently has issues with storage and there may be challenges accommodating four year olds. Perley’s current configuration does not provide space for four year olds.

- Perley, Hutton and Christina Lake grade 7 students move into GFSS
- Perley becomes a grade 4, 5, 6 school in the Grand Forks area
- Hutton becomes a primary school – StrongStart, K-3
- Grade 6 students from CLES move to Perley
- Lease arrangements with MCFD are finalized

#### Advantages

- Fuller utilization of existing GFSS resources (shops, theatre, science labs...)
- Grade 7 students receive a middle school experience
- Primary teacher synergies concentrated in one school
- Intermediate teacher synergies concentrated in one school
- Excess space capacity concentrated in one school – for lease and remodeling by MCFD at their expense
- Cash flow of \$30,000 to \$40,000 in lease income
- Capacity for full-day kindergarten and half day four year olds will be available in all East Boundary elementary schools

#### Disadvantages

- Major disruption for staff during the transition – extra work (short duration)
- Re-structuring costs to the District – mostly wages (one-time cost)
- Families will have adjustments to make
- Bus schedule will need to be adjusted
- Some reduction of extracurricular competition
- A small number of families will have children in three different schools
- Less school choice for elementary-age families in Grand Forks (much like the rest of the District)
- 10 – 15 students from CLES will spend one year at Perley and then move to GFSS

#### Financial

- No teacher staffing savings can be identified in year 1
- Cost of relocating - \$10,000

- Additional Lease Revenue \$30,000 - \$40,000, over 10 years \$300,000 to \$400,000
- No future cost for making space available for four year olds
- MCFD pays for its own re-modeling

## **Capital Planning**

**For the 2010-2011 Capital Plan Christina Lake Elementary will stay on the submission however for 2011-2012 the necessary groundwork for replacement of BCSS and GFSS will be completed and circumstances permitting replacement for these two schools will be the goal. The specifics of the school configuration and location will be determined at a future date. The options in the preliminary thinking are included in the appendix for reference.**

### **Capital Planning - Facilities Option 1 – No Change**

Make no change to our current capital plan

#### Advantages

- Steady as we go

#### Disadvantages

- With declining enrollment across the schools in Grand Forks, the Ministry could suggest school re-configuration.
- No longer viewed as an optimal plan

### **Capital Planning - Facilities Option 2 - GFSS**

In our Capital Plan submit replacement of GFSS. The intent would be to replace the school and have it designated as a Neighborhood of Learning school. We would need to understand that this would be a 10 - 15 year process. Further future discussions would be required about its location – on the same property or by the recreation facilities in West Grand Forks. What grade configuration should it have? What about the Auditorium? Could GFSS become the community centre if the new school is re-located? Can a partnership with the City of Grand Forks be developed? Should it be Grade 7 – 12? By selecting this option a wide variety of planning alternatives could be explored in the next several years.

#### Advantages

- GFSS is our oldest facility – in 15 years it will be 76 years old. Although there have been many renovations and additions over time it will be due for replacement.
- Partnering and planning options are extensive – a bold look into the future
- It could happen sooner – we need to position the District for this possibility – as the saying goes “nothing ventured – nothing gained.”

#### Disadvantages

- Will be far into the future
- There are no guarantees that the plan will be accepted
- Will the City of Grand Forks be a willing partner?

#### Financial

- If Ministry approves Capital Plan the Ministry would fund the project
- Operating cost saving due to sharing resources between local government and School District or other provincial agencies
- Over long term, facility upgrades and maintenance absorbed by all parties

#### **Capital Planning - Facilities Option 3 – BCSS K - 12**

In our Capital Plan submit replacement of Boundary Central Secondary School. The intent would be to replace the school and have it designated as a Neighborhood of Learning School. In five years time the West Boundary student population (not including BWCS) is projected at 303 students. In 10 to 15 years this will likely be lower not higher. The configuration of this school would be early years to Grade 12. The location of this school could be next to Midway's recreation facilities or on its current site. There have been examples in other Districts where a school was built in a small community and partnered with the local village/municipality for library services, municipal offices, etc. By selecting this option a wide variety of planning alternatives could be explored in the next several years.

In our forums, when this issue was discussed, Rock Creek came up as a choice. Rock Creek does not have any form of government or infrastructure such as zoning by-laws, a community water system, sewage treatment or a fire department. Midway offers a water system, sewage system, fire protection, police detachment, and local government to partner with and therefore zoning control. These are all important factors for the School District.

Greenwood already has one empty school. Would there be a use for a second empty school? Would the City of Greenwood have a use for this facility?

#### Advantages

- A central Neighborhood of Learning would centralize and make affordable schooling to a population of 303 students
- Successfully capturing the **Neighborhood of Learning\*** designation would open up huge possibilities in maintaining and providing services in this region
- Partnering with the Village of Midway would open up new unexplored possibilities

\*Check glossary

#### Disadvantages

- All elementary schools would be closed and the District would be faced with dealing with 4 or 5 closed schools.
- This plan cuts to the heart of the Board's earlier position of keeping a school in every community. The consequences to Beaverdell, Rock Creek and Greenwood are difficult to forecast.
- Creates uncertainty for School District employees.
- Increases the length of day for many students due to increased travel time.

#### Financial

- If the Ministry approves the Capital Plan, the Ministry would fund the Project.
- Operating cost saving due to sharing resources between Local government and School District or other provincial agencies.
- Cost savings based on maintaining one facility compared to five facilities. (i.e custodial, grounds maintenance).
- Possibility of obtaining lease revenue from leasing closed facilities.

#### **Capital Planning - Facilities Option 4 – BCSS 8 - 12**

In our Capital Plan, submit replacement of Boundary Central Secondary School. The intent would be to replace the school and have it designated as a Neighborhood of Learning School. In five years time the West Boundary student population is projected at 130 students. In 10 to 15 years this will likely be lower not higher. Conversations with the Village of Midway would be initiated as to a different location for the school to determine interest.

#### Advantages

- Maintains schools in all our communities
- Opens up discussions with the Village of Midway

#### Disadvantages

- With such low numbers will this be an acceptable plan for the Ministry of Education

#### Financial

- If Ministry approves Capital Plan the Ministry would fund the project.
- Operating cost saving due to sharing resources between local government and School District or other provincial agencies.

#### **Capital Planning - Facilities Option 5 – GFSS and BCSS**

Combine Option 3, 4 & 5 in future Capital plan submissions

#### **Capital Planning Facilities Option 6 – Replace GFSS , Consolidate Hutton & Perley in GFSS on Central ++**

In this option GFSS is replaced with a new facility by the recreation facilities in West Grand Forks. The old GFSS facility is renovated to accommodate consolidating both Perley and Hutton Elementary Schools on the site. Both sites would be designated Neighborhoods of learning. Discussions with the City of Grand Forks would take place on possible uses of Perley Elementary and Hutton Elementary. Possible uses include: a community centre, seniors' housing, low- cost housing, a rehab centre.

++This concept was identified during the consultation process and had merit for future reference

## **Glossary**

**Internal Virtual School:** Using technology – such as video conferencing. A teacher in one high school would be teaching a subject to students at their school using video conferencing or other technology students from another school would be participating digitally. To make this possible, both schools would have to have the identical schedules or the district would require the capacity to video and store the lesson for reference by students at another time.

**Community Network:** The Community Network is a digital communications network owned by the City of Grand Forks and School District No. 51 (Boundary). It will include fibre optic cabling linking School District and City facilities at one central network location that will house our switches and servers. This equipment will be providing e-mail, web hosting, firewalls, spam protection, back-up hardware, library database, voice over IP phone system to name a few. This network will benefit the City of Grand Forks, the School District and other communities such as Greenwood and Midway because this will allow us to share costs instead of trying to provide these services on our own.

**District Technology Architecture Plan:** The plan for building wiring, fibre optic wiring in the community, plans for a central network room for computer servers that provide service for e-mail, web hosting, data backups, digital document storage, Voice Over Internet telephone services to just name a few functions.

**Neighborhoods of Learning:** This initiative is sponsored by the Ministry of Education. When school districts are building new schools they can apply for additional funding if they can demonstrate the inclusion of other community agencies occupying space in the building. For instance, if the Ministry of Children and Families, public libraries, municipal government service to name a few would be included as participating partners in the new facility.

**District Management Team:** This includes Superintendent, Secretary-Treasurer, Director of Instruction, District Vice-Principal Student Services, All principals and Vice-Principals, Operations Manger and the Information Technology Manager