



# Planning for the Future

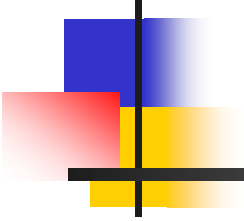
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## **A Review of Projected Student Enrolment, Space Utilization & Budget Implications**

Presented by The Board of Education of School District No. 20 (Kootenay-Columbia), Fall 2008

# Planning for the Future

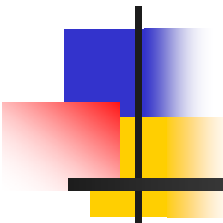
## Agenda

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- Welcome & Introductions
  - Purpose of the Meeting
  - Presentation of Facts & Future Trends
  - Next Steps
  - Adjournment

# Planning for the Future

## Purpose

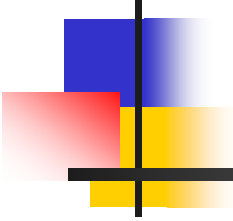
The Board wishes to consult broadly and pro-actively with its education and community partners in order to plan for a sustainable future for our students & our communities.

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- To share enrolment, space utilization, and budget projections
  - To receive questions & post the questions & answers on the website
  - To receive written submissions of ideas, input and suggestions of possible options to plan for the future
  - To determine all viable and preferred options
  - To use the above information to create its 5 year facilities plan

# Planning for the Future

## Why Now?

**Student achievement is our district priority.**

- support for diverse student learning
  - quality education programs
  - support for classroom teachers
- 
- 

## Challenges

Budgets decline as enrolment declines.

Maintenance of unused space requires funds.

Expanded mandate requires funds.

# Planning for the Future

Our enrolment and facility capacity  
must be appropriately aligned  
for greatest efficiency



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because

educational program funds  
compete with operational costs  
for every dollar.

# Planning for the Future



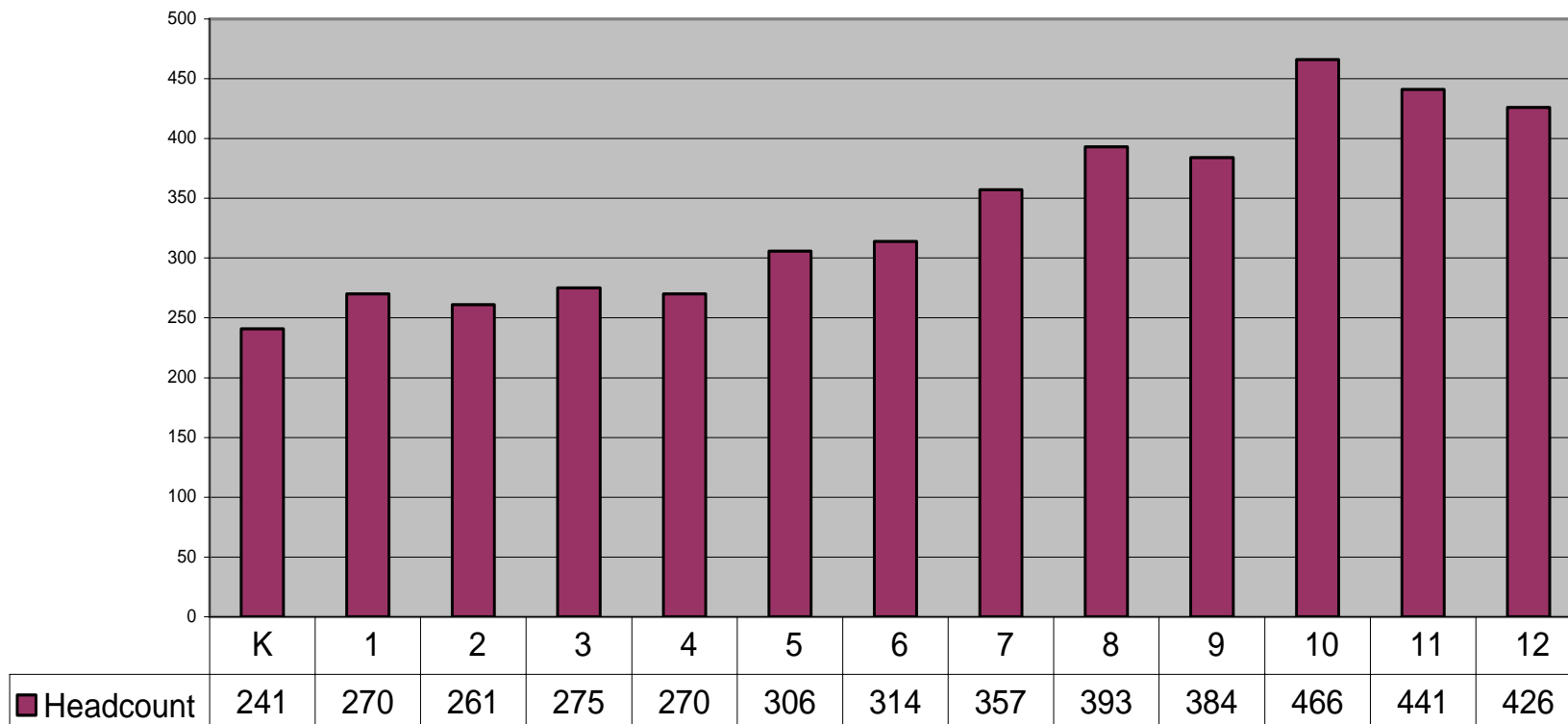
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## **A Review of Projected Student Enrolment, Space Utilization & Budget Implications SUMMARY**

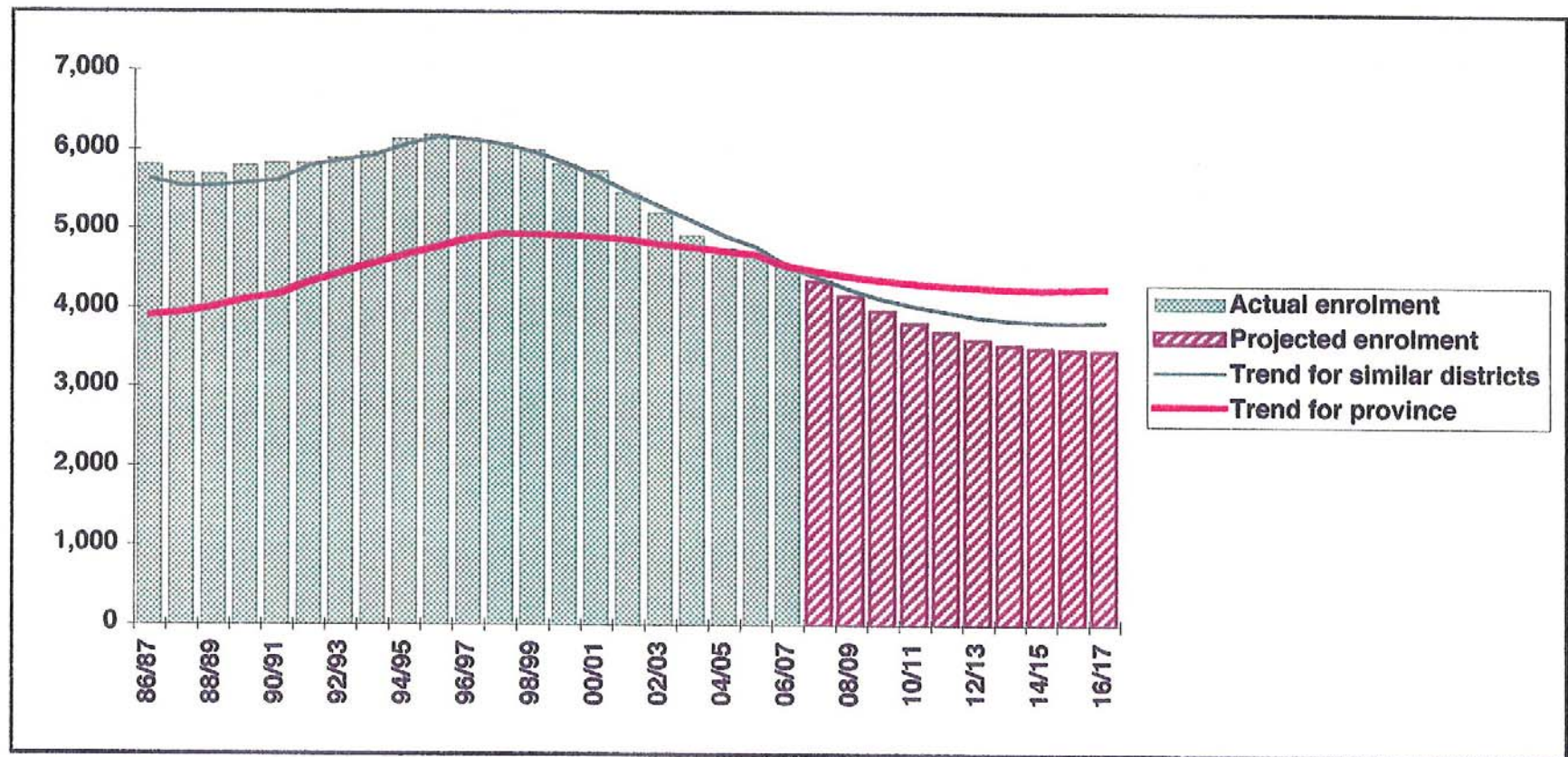
Presented by Jean Borsa, Fall 2008

# Student Enrolment Headcount 2007/2008

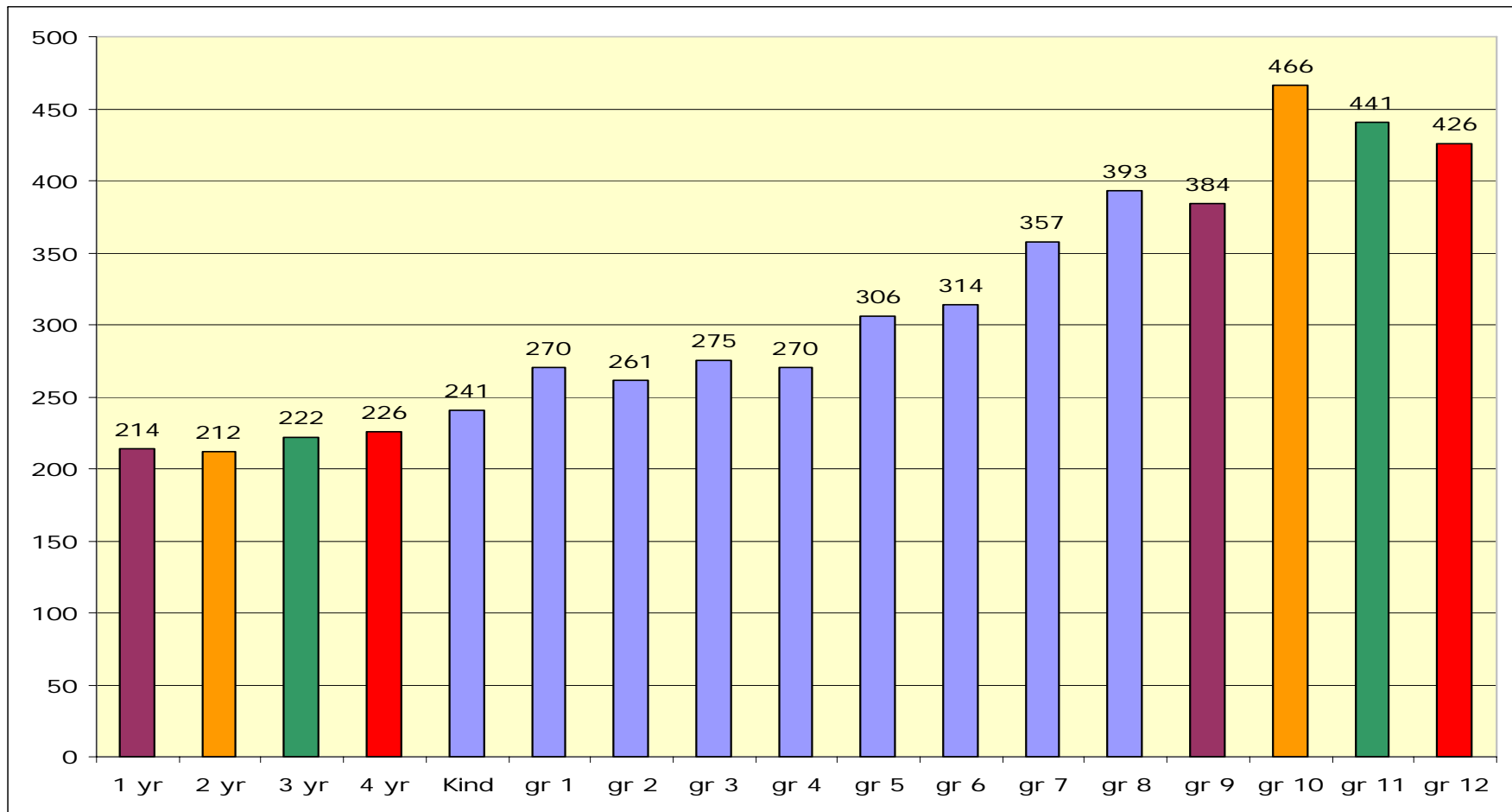
Student Enrolment Headcount 2007/2008



# Student Enrolment (Historical and Projected Headcount) 1986/87 to 2016/17



# Student Enrolment Headcount (2007-2008) including 1-4 year olds





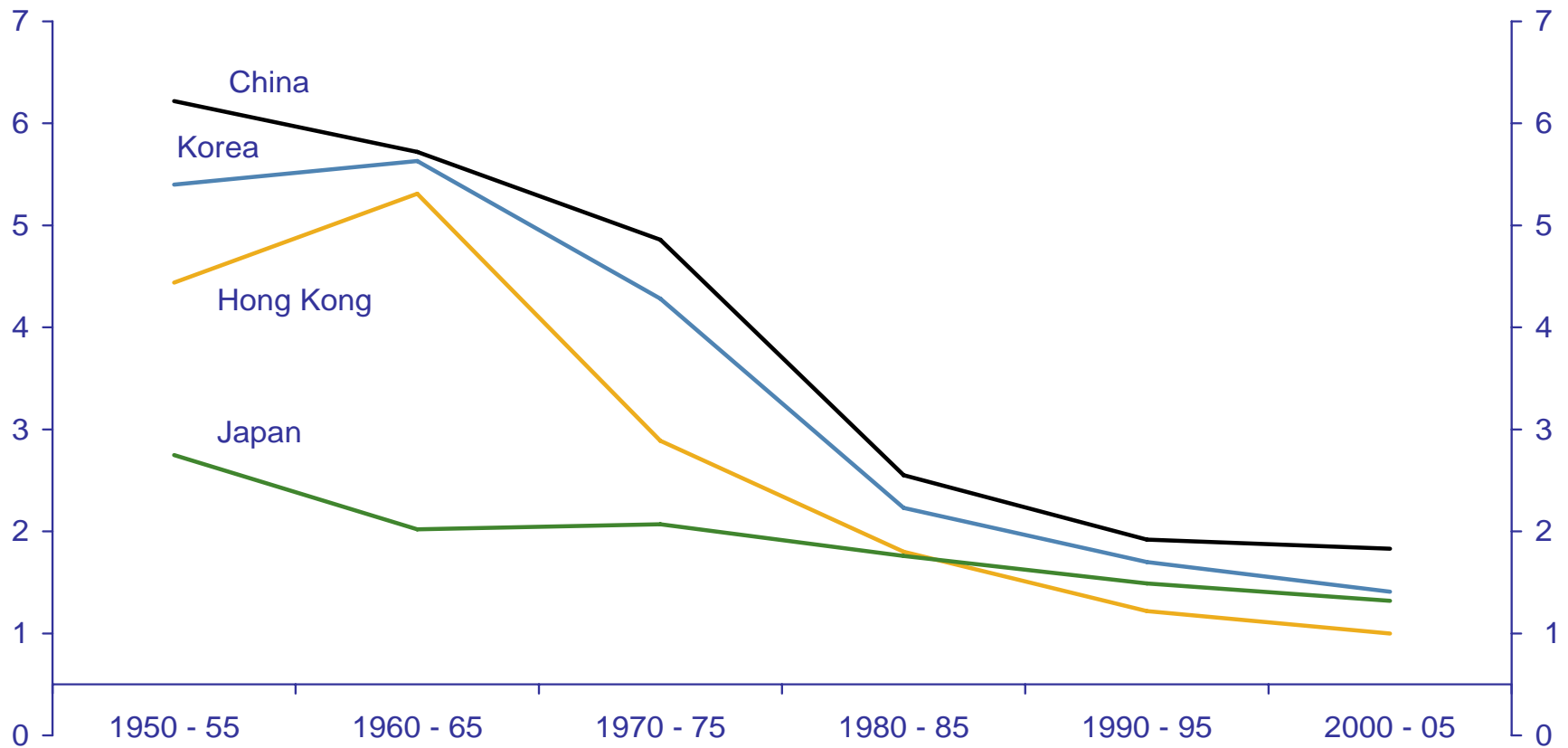
## Labour Supply – Falling Birth Rates

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- Birth rates need to be 2.1 in order to sustain population stability
  - Canada: 1.61
  - United States: 2.09
  - Britain: 1.66
  - Australia: 1.76
  - New Zealand: 1.79

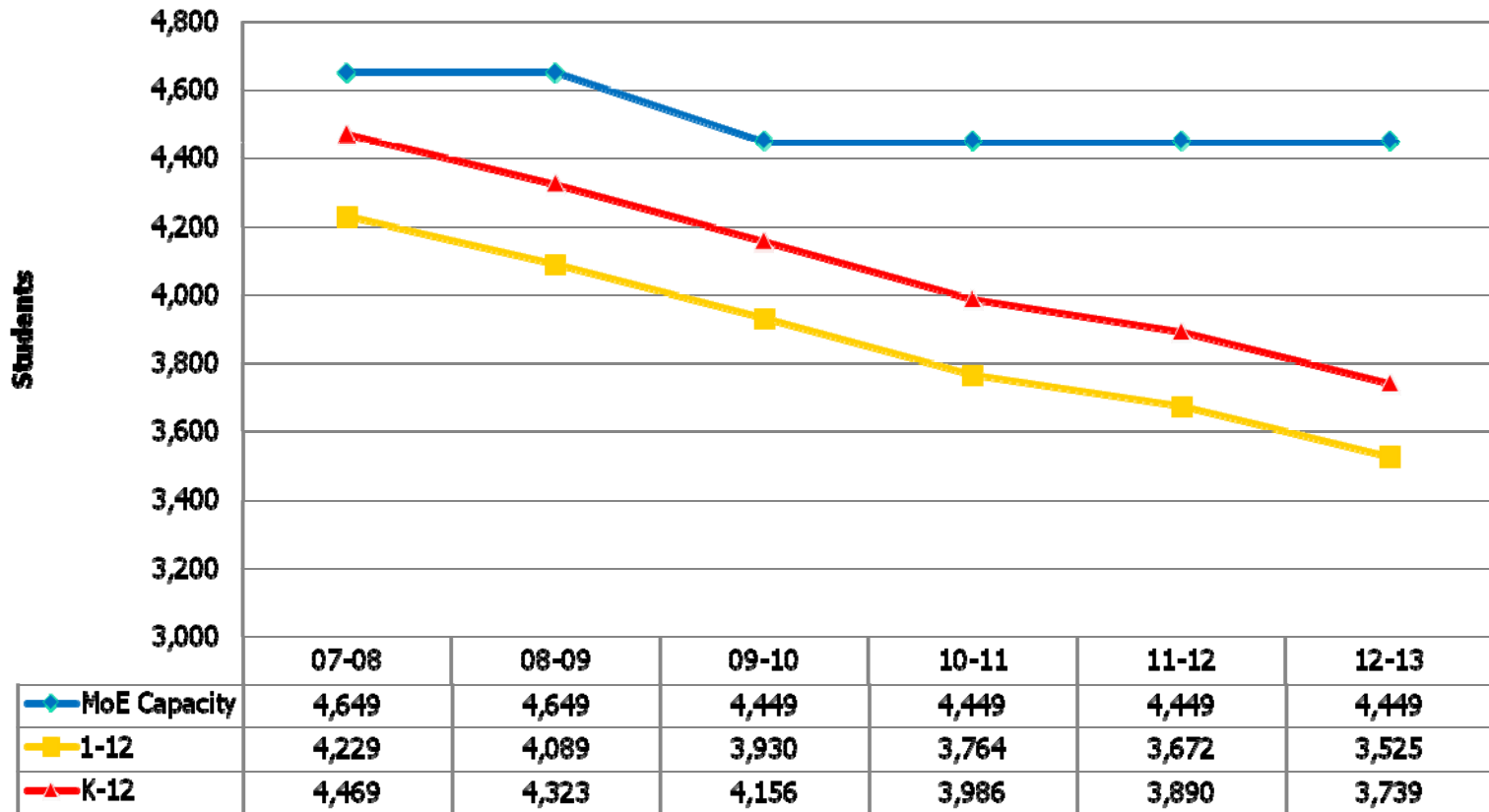
- Canada has the lowest fertility rate in the Anglosphere – 1/3 below viability level.
- Each generation in Canada is getting 1/3 smaller than the one before it.
- Physically & mathematically impossible to replace all exiting employees.
- Increased demand for CDNs from other Anglosphere nations with the same problem.

# Total Fertility Rates – Asian Countries



# SD 20 Capacity Utilization

## SD20 Capacity Utilization

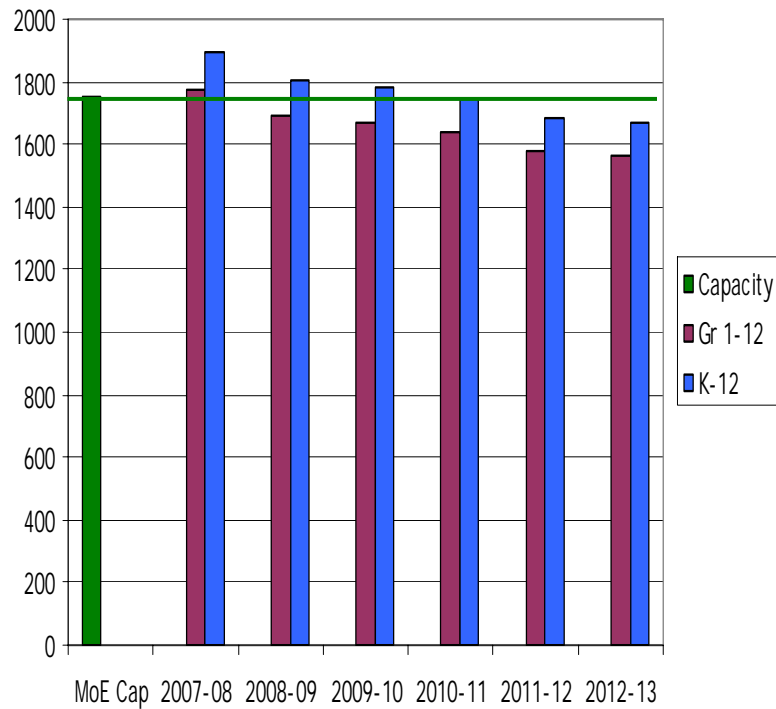


# CASTLEGAR AREA

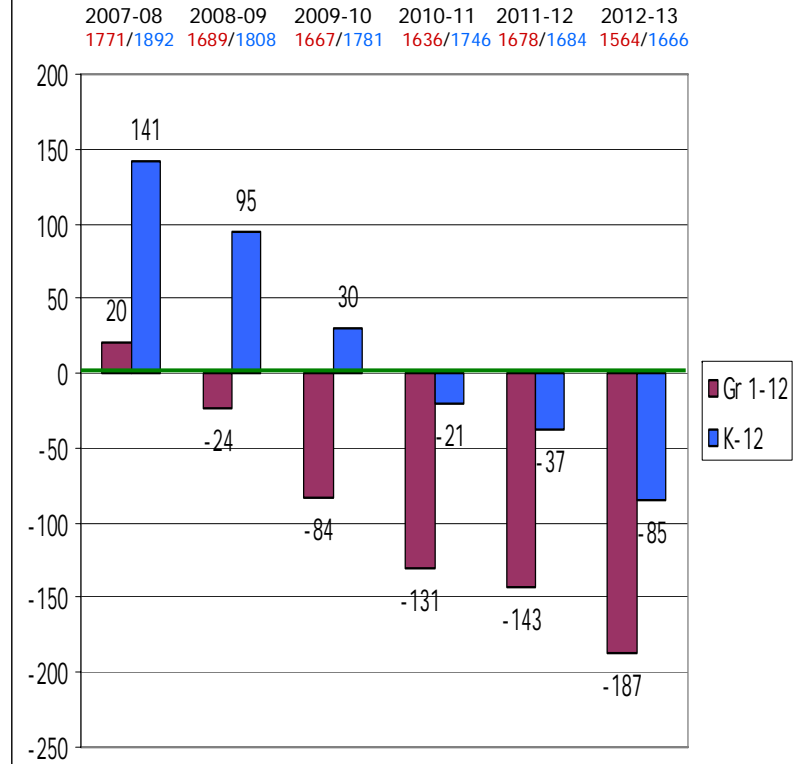
(Castlegar Primary, Kinnaird Elementary, Robson Community, Twin Rivers Elementary, Stanley Humphries Secondary, On-Line Learning)

MoE capacity: **1,751**

### ENROLMENT



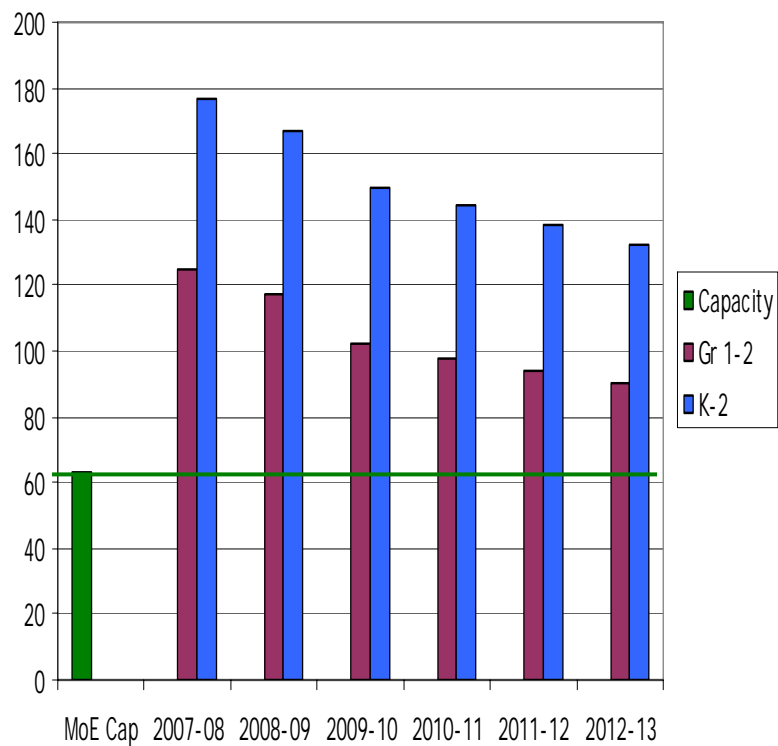
### CAPACITY



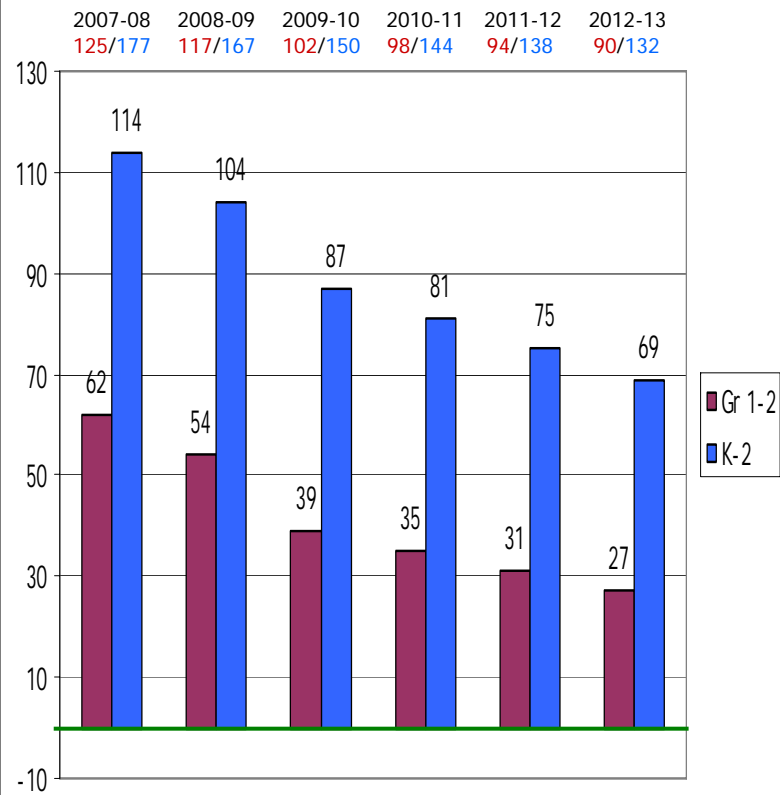
# CASTLEGAR PRIMARY

MoE capacity: 63

## ENROLMENT



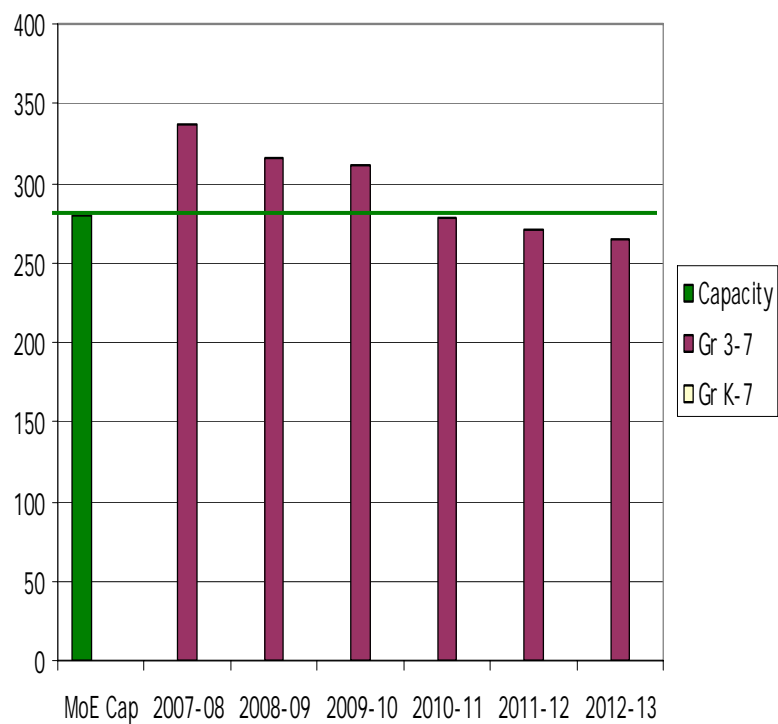
## CAPACITY



# TWIN RIVERS ELEMENTARY

MoE capacity: 280

## ENROLMENT



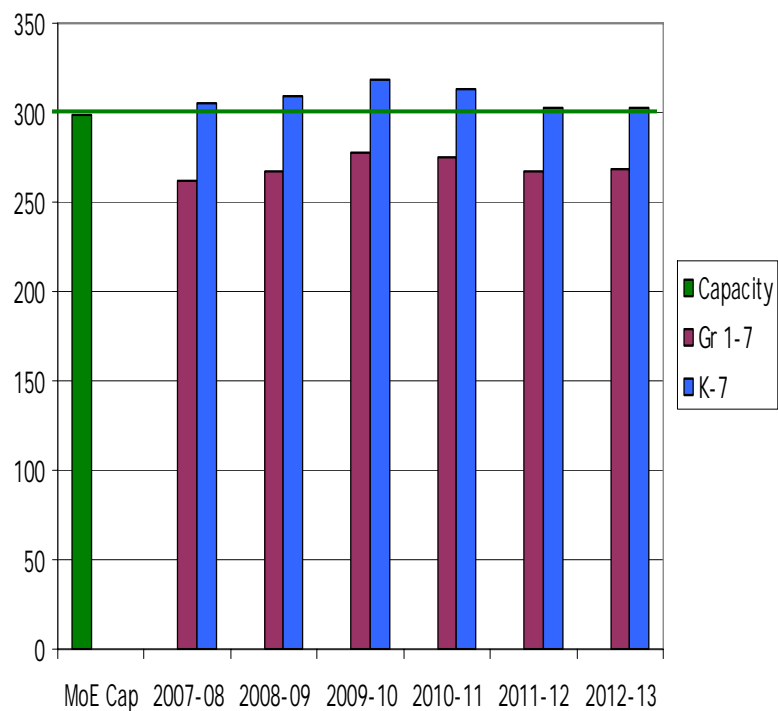
## CAPACITY



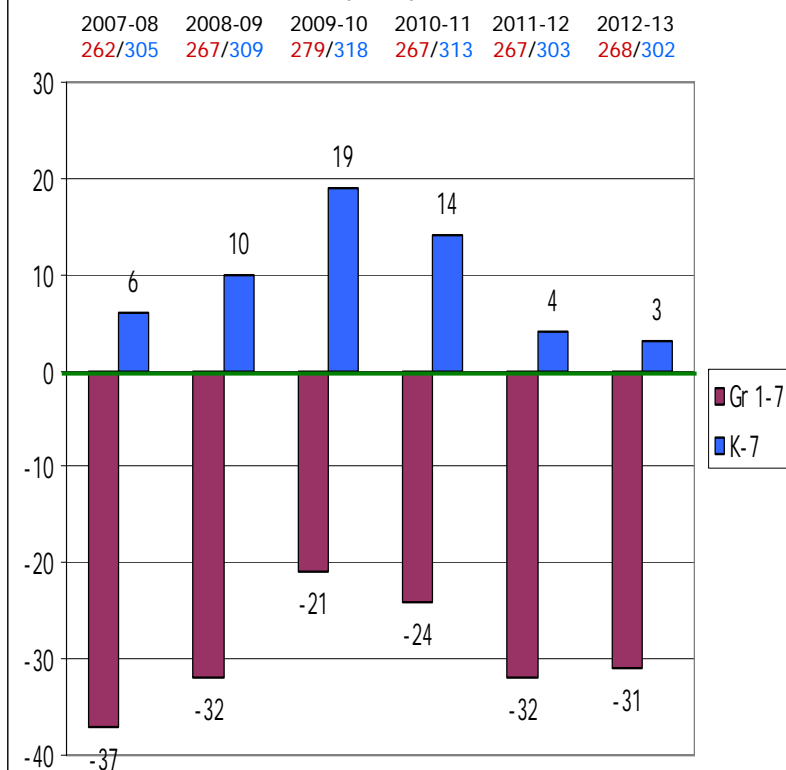
# KINNAIRD ELEMENTARY

MoE capacity: **299**

### ENROLMENT



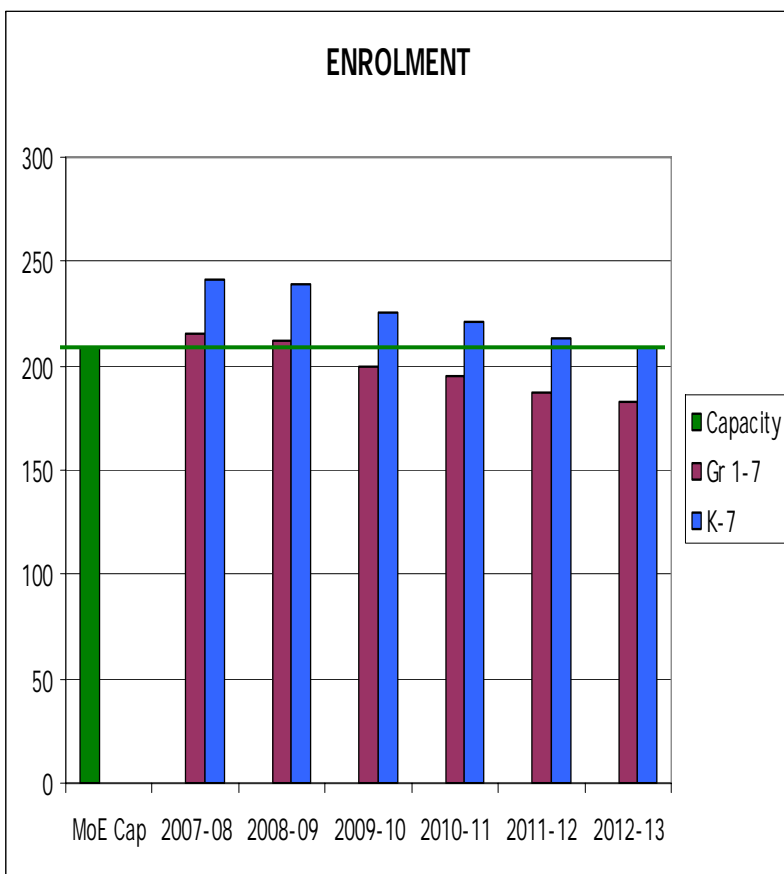
### CAPACITY



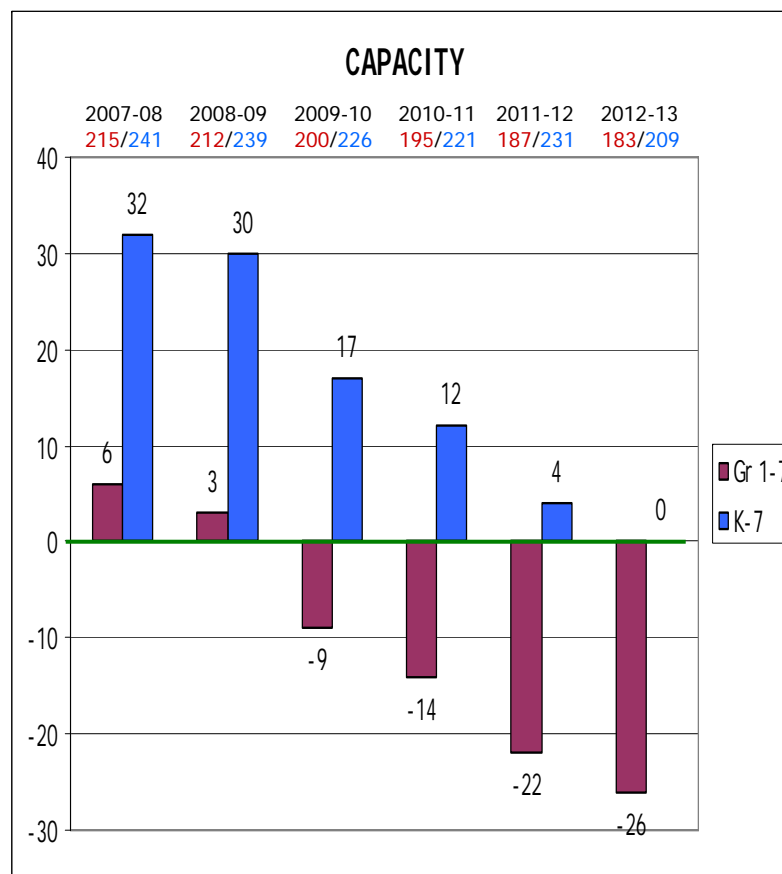
# ROBSON COMMUNITY

MoE capacity: 209

### ENROLMENT

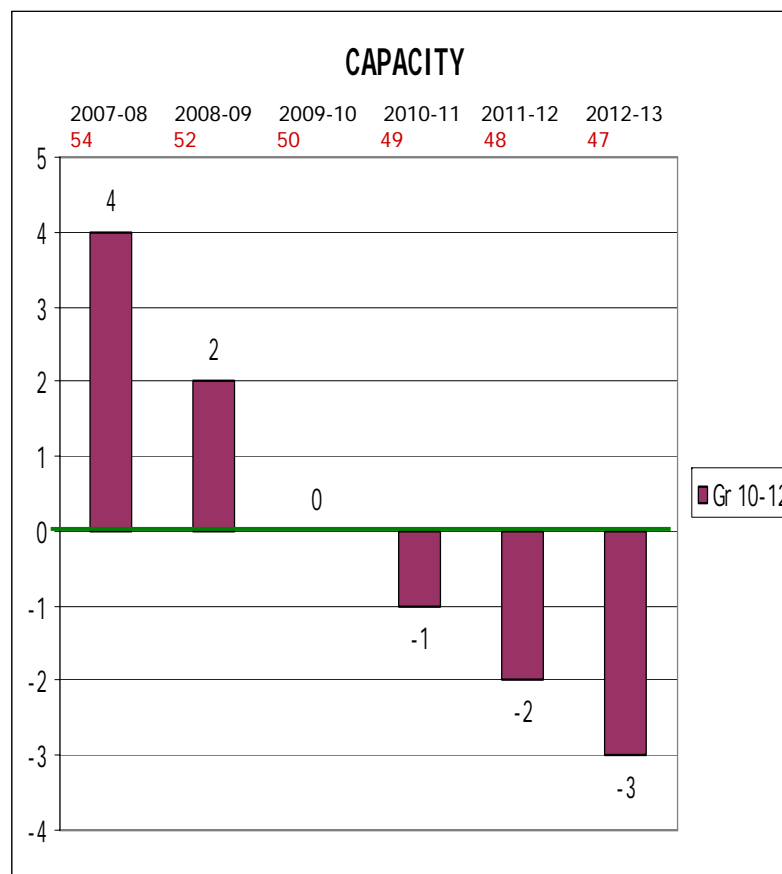
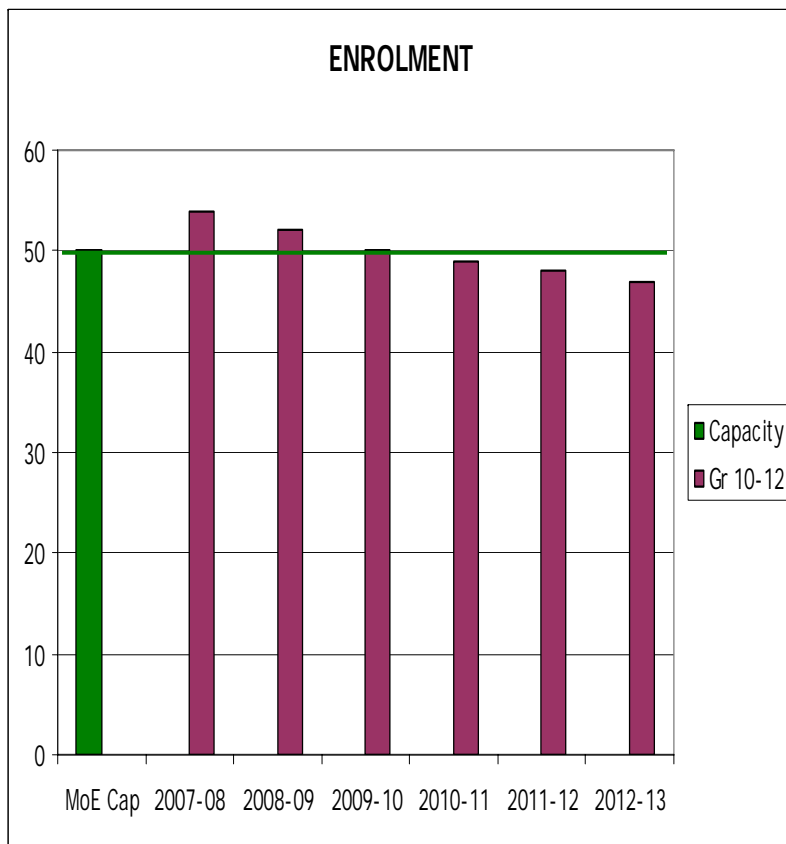


### CAPACITY



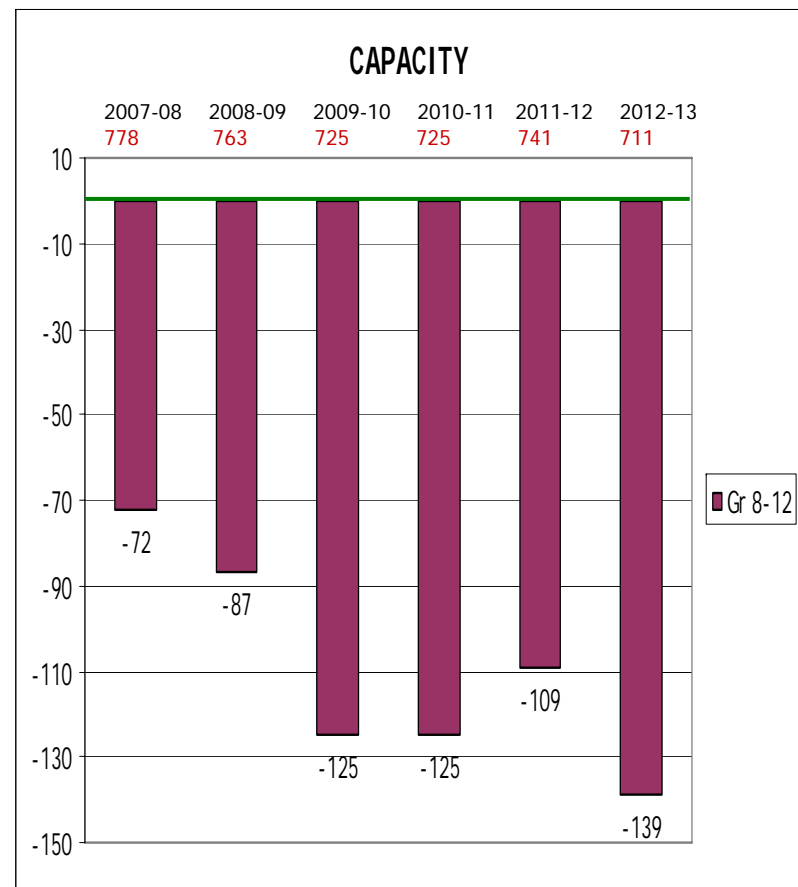
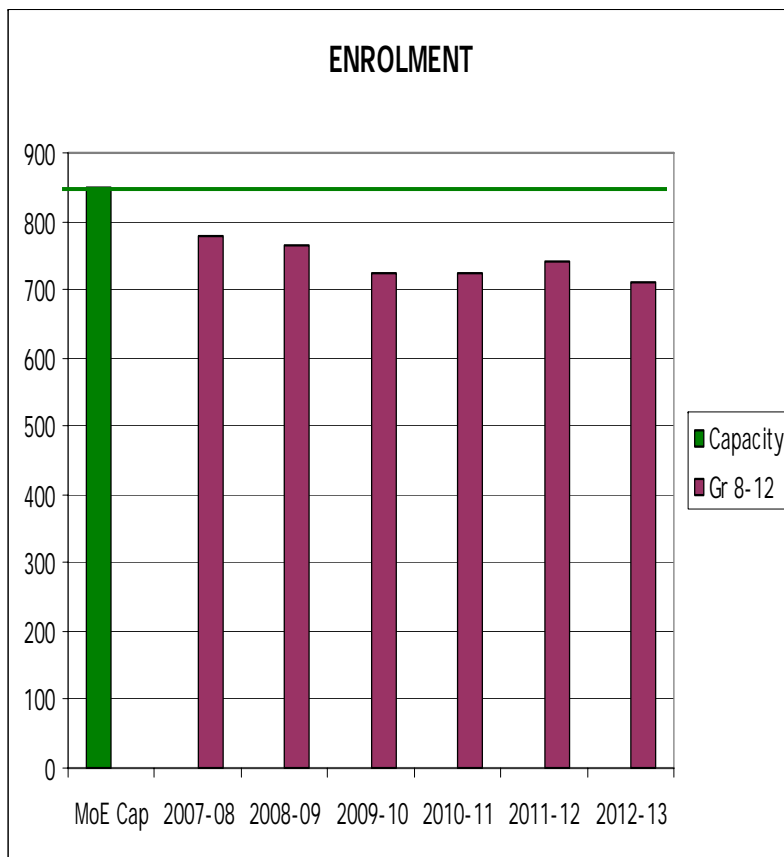
# ON-LINE LEARNING

MoE capacity: 50



# STANLEY HUMPHRIES SECONDARY

MoE capacity: 850

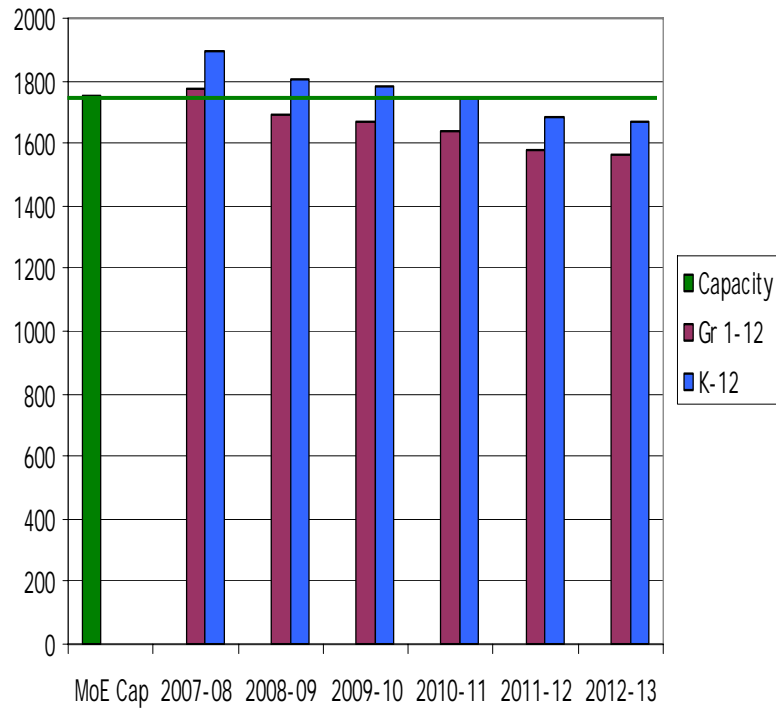


# CASTLEGAR AREA

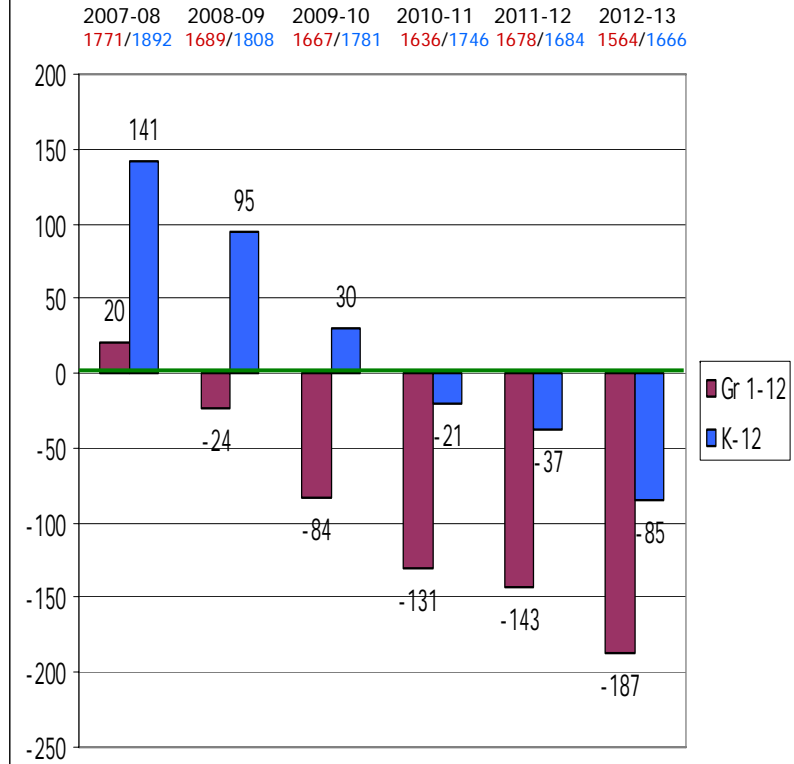
(Castlegar Primary, Kinnaird Elementary, Robson Community, Twin Rivers Elementary, Stanley Humphries Secondary, On-Line Learning)

MoE capacity: **1,751**

### ENROLMENT



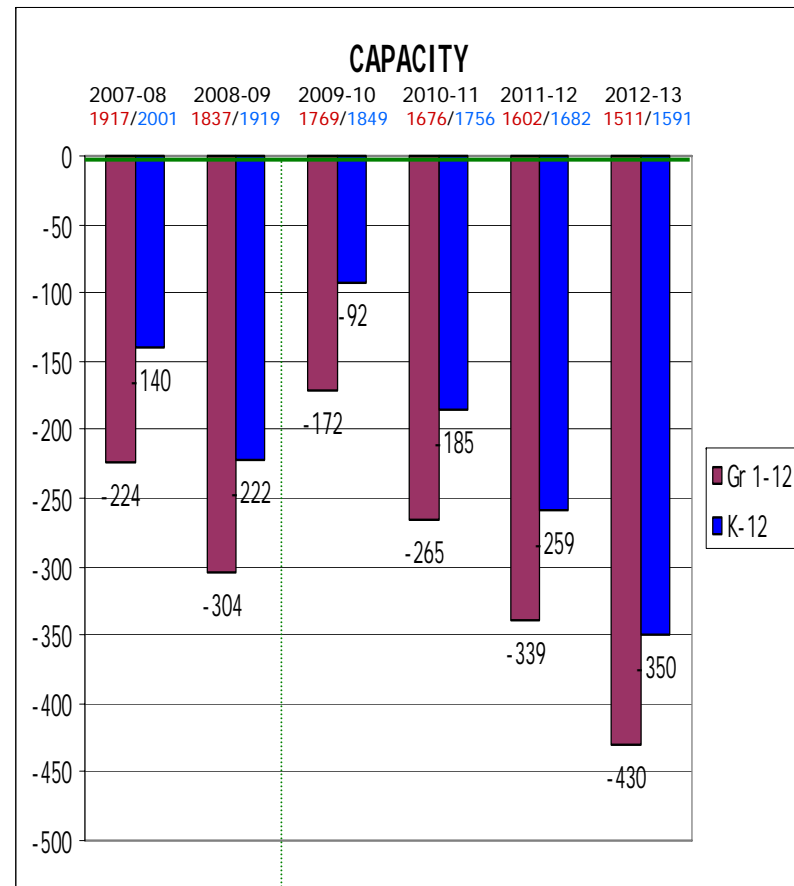
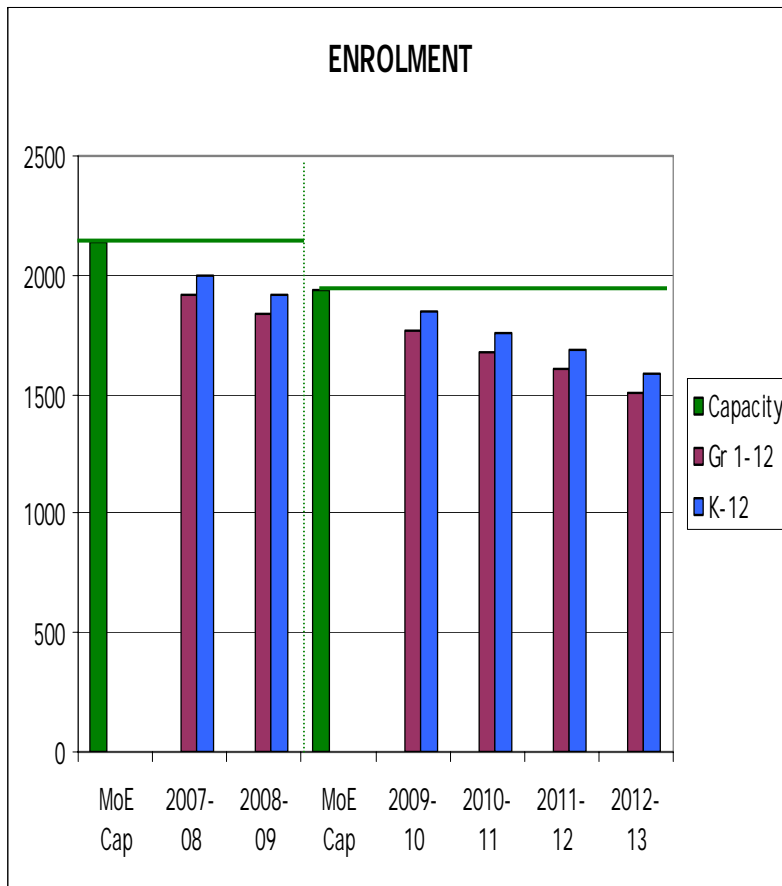
### CAPACITY



# TRAIL & AREA

(Fruitvale Elementary, Glenmerry Elementary, Webster Elementary, Crowe Secondary, Trail Middle)

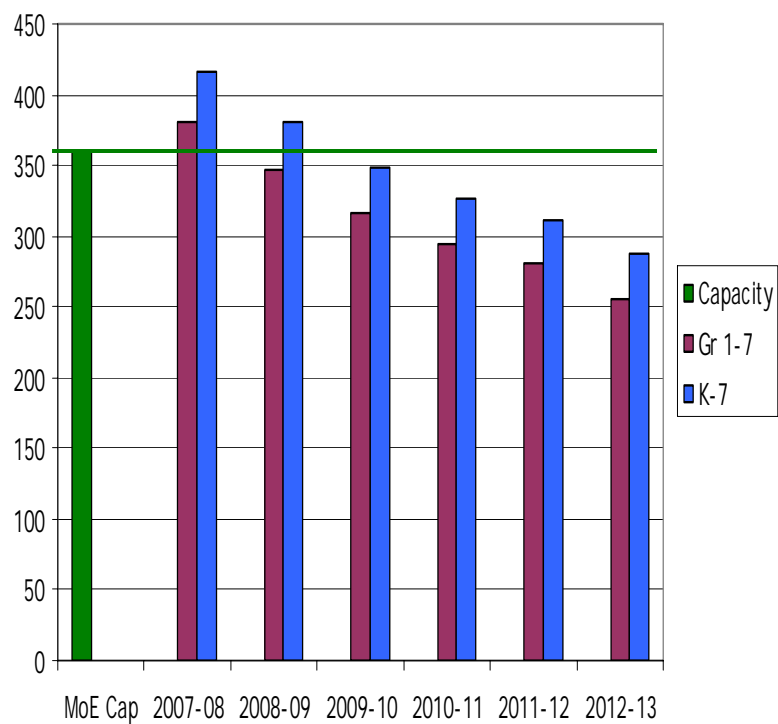
MoE capacity: **2,141 / 1,941 (Sept 2009)**



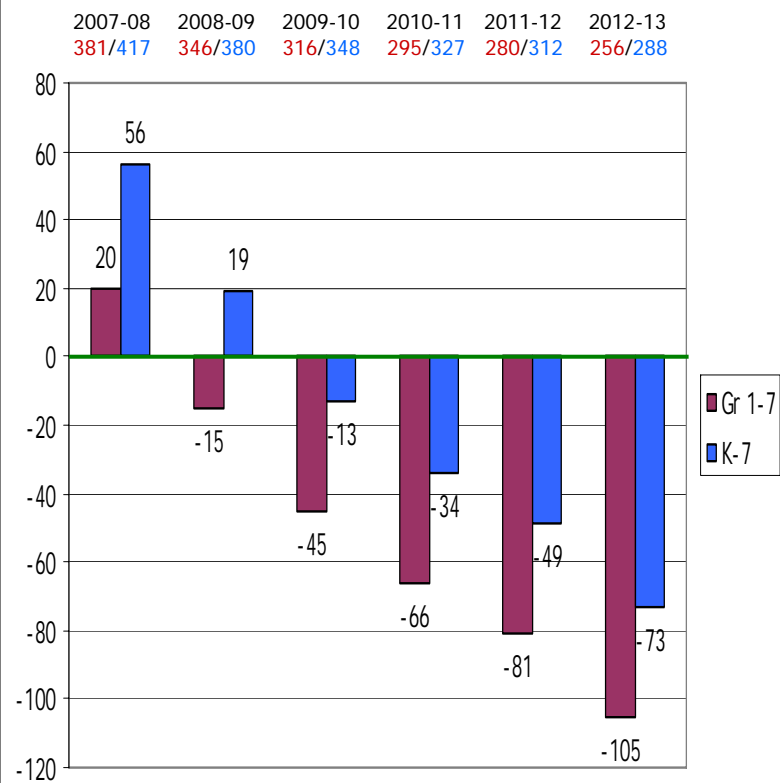
# FRUITVALE ELEMENTARY

MoE capacity: **361**

## ENROLMENT



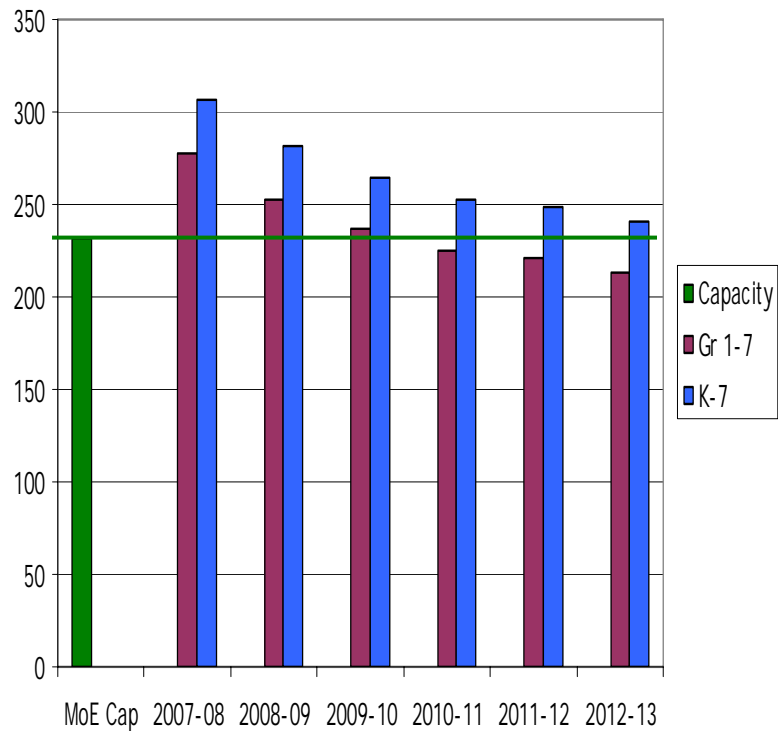
## CAPACITY



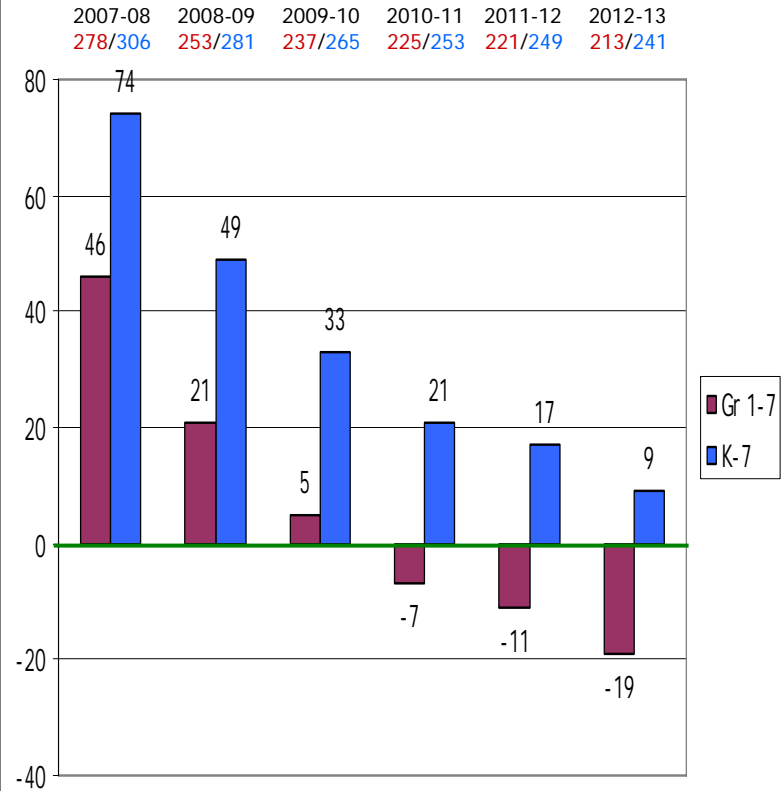
# GLENMERRY ELEMENTARY

MoE capacity: 232

## ENROLMENT



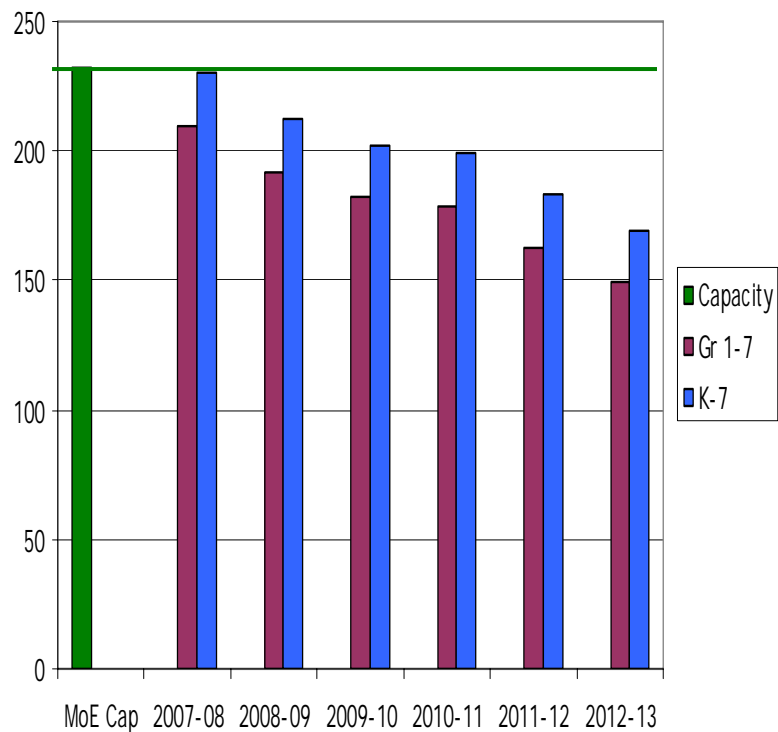
## CAPACITY



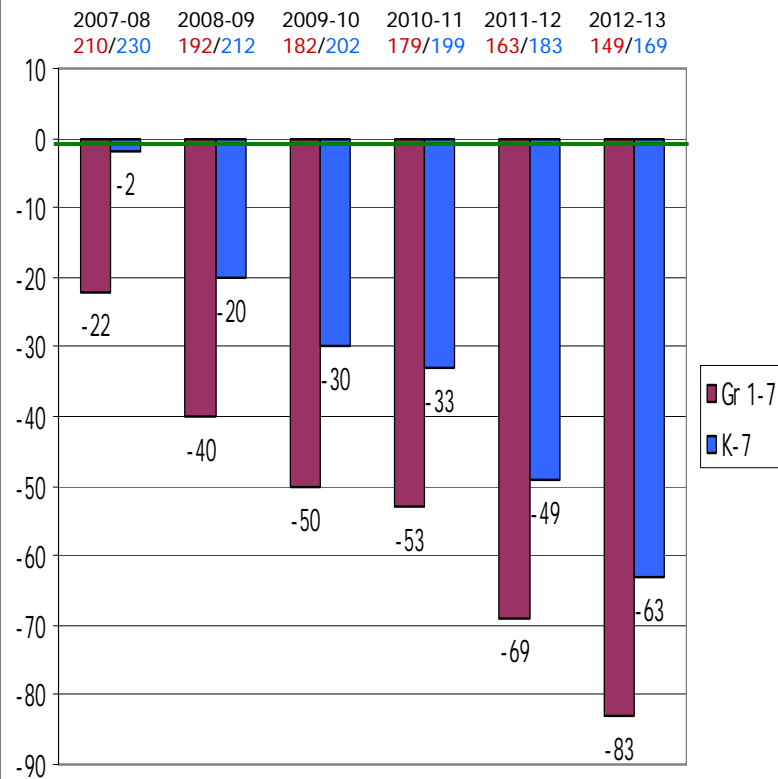
# WEBSTER ELEMENTARY

MoE capacity: 232

## ENROLMENT

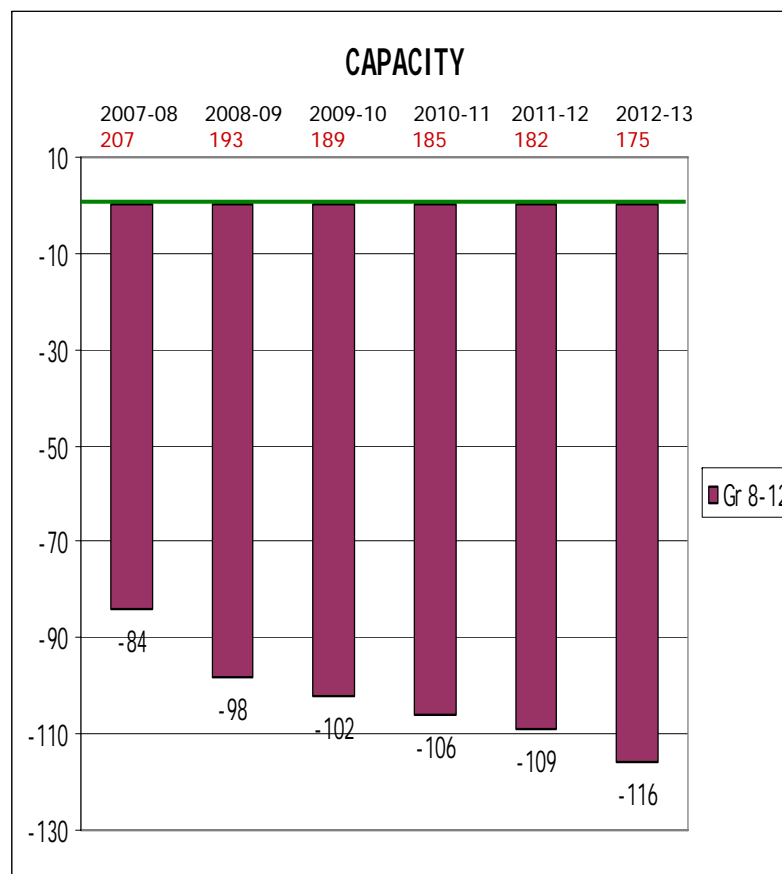
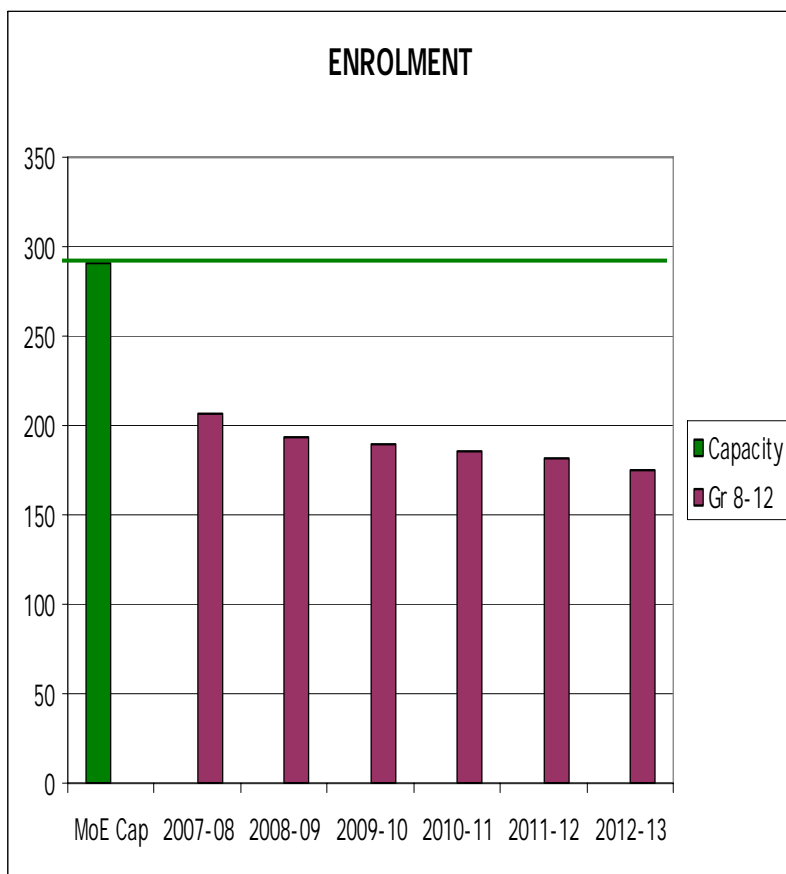


## CAPACITY



# TRAIL MIDDLE

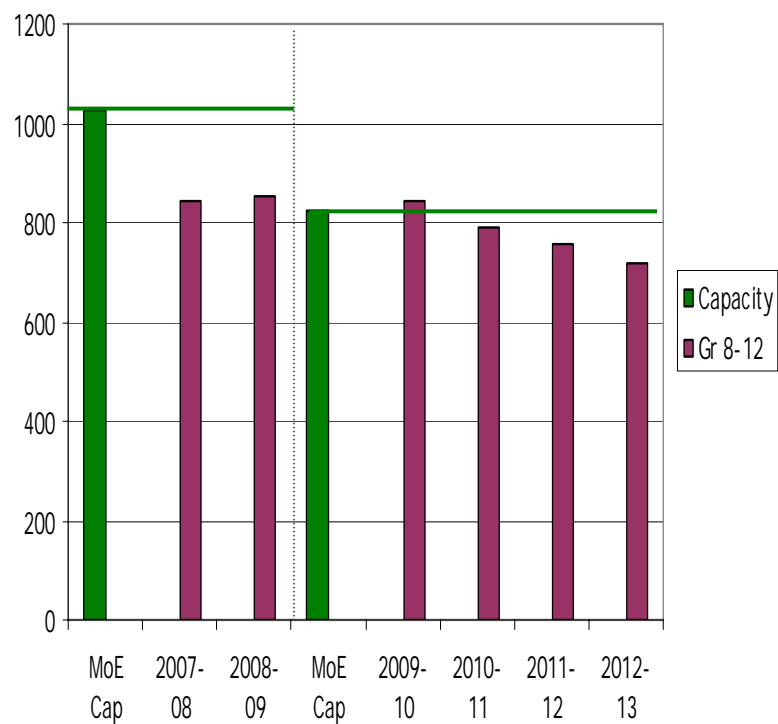
MoE capacity: 291



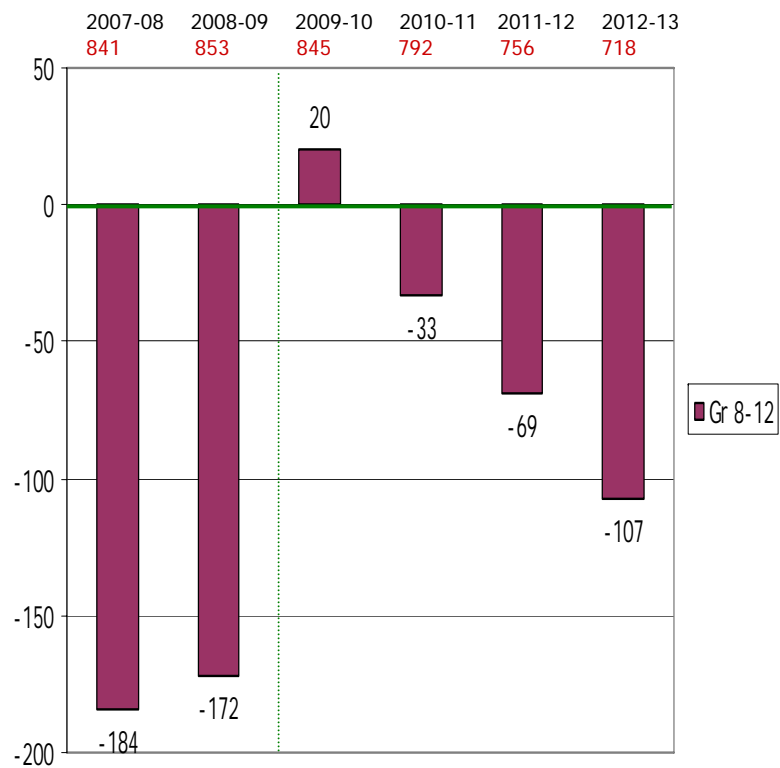
# CROWE SECONDARY

MoE capacity: 1,025 / 825 (Sept 2009)

## ENROLMENT



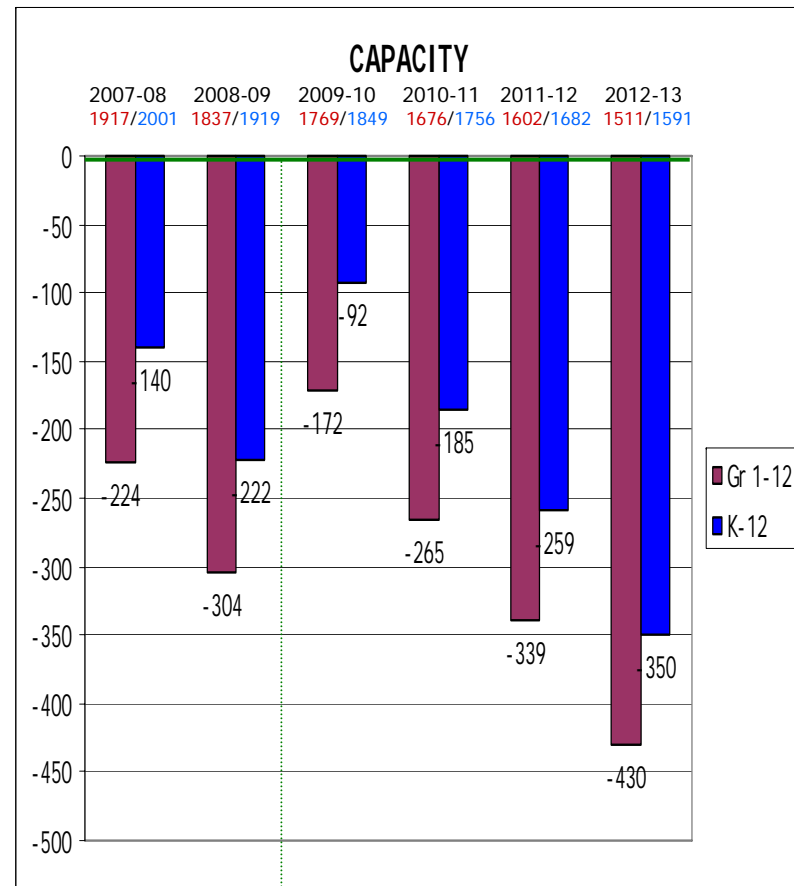
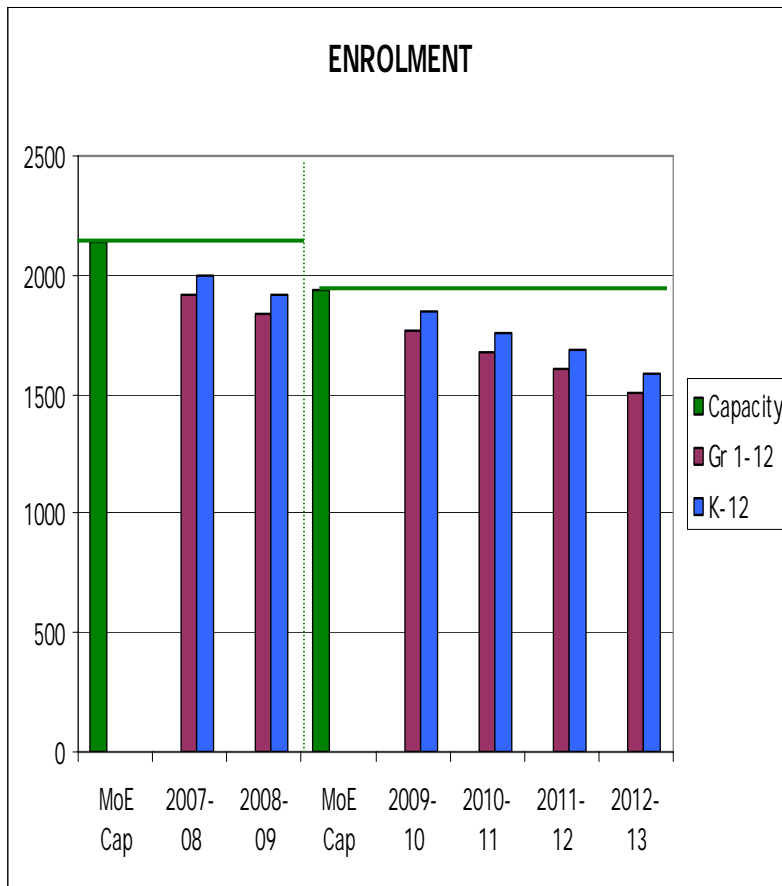
## CAPACITY



# TRAIL & AREA

(Fruitvale Elementary, Glenmerry Elementary, Webster Elementary, Crowe Secondary, Trail Middle)

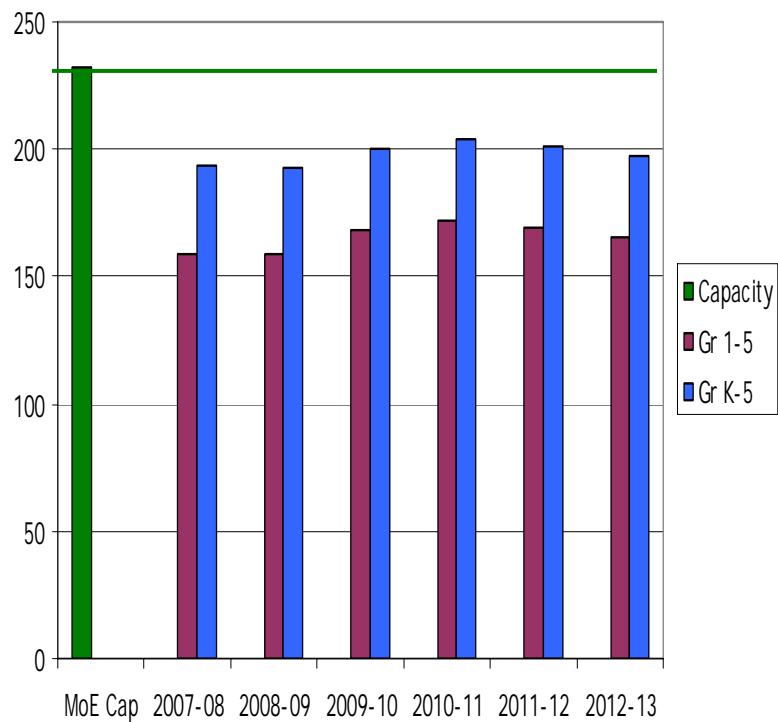
MoE capacity: **2,141 / 1,941 (Sept 2009)**



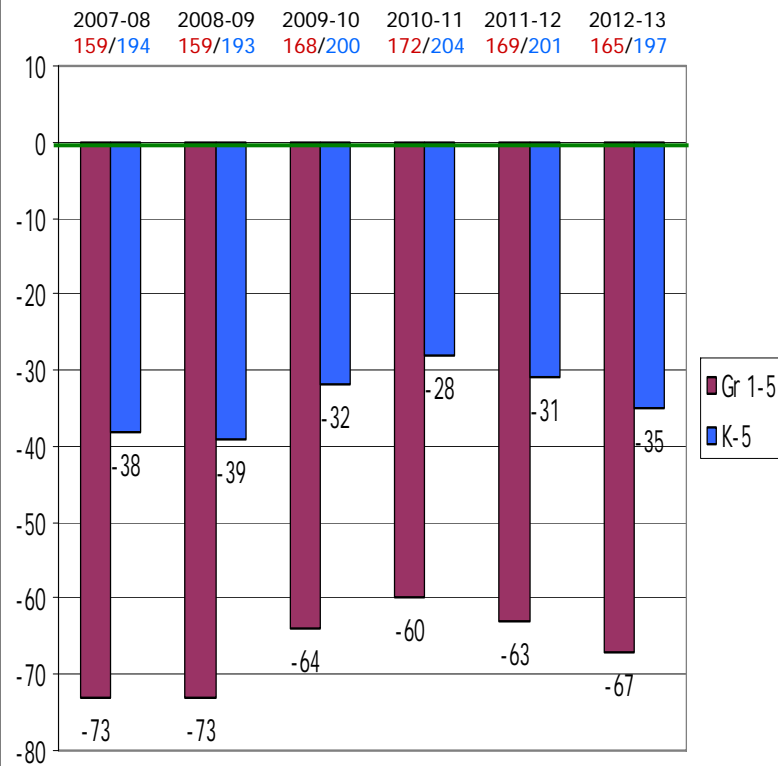
# MacLEAN ELEMENTARY

MoE Capacity: **232**

## ENROLMENT

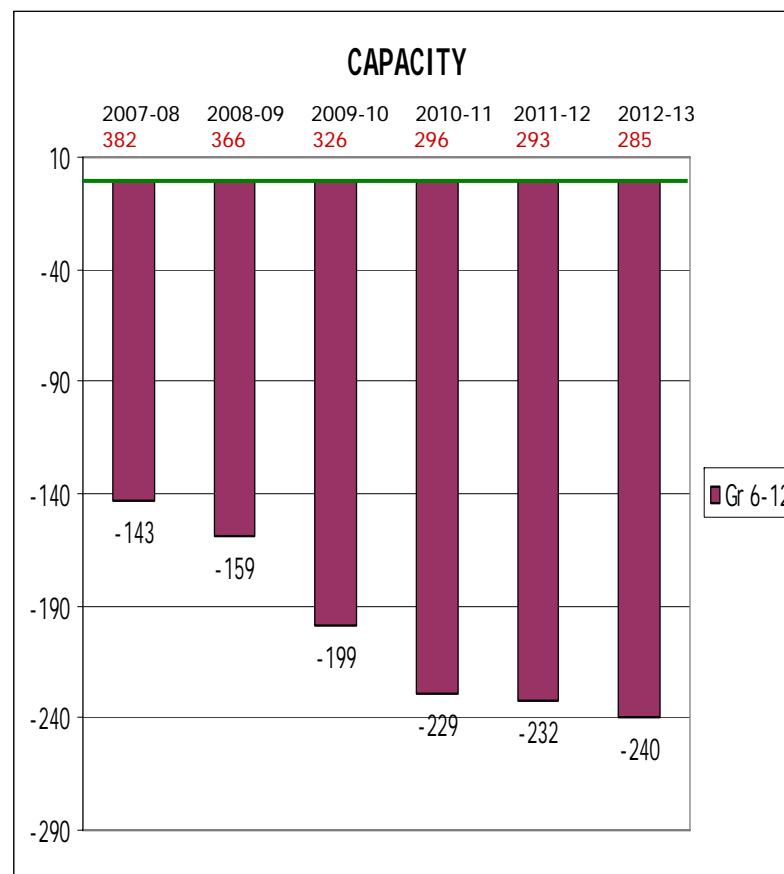
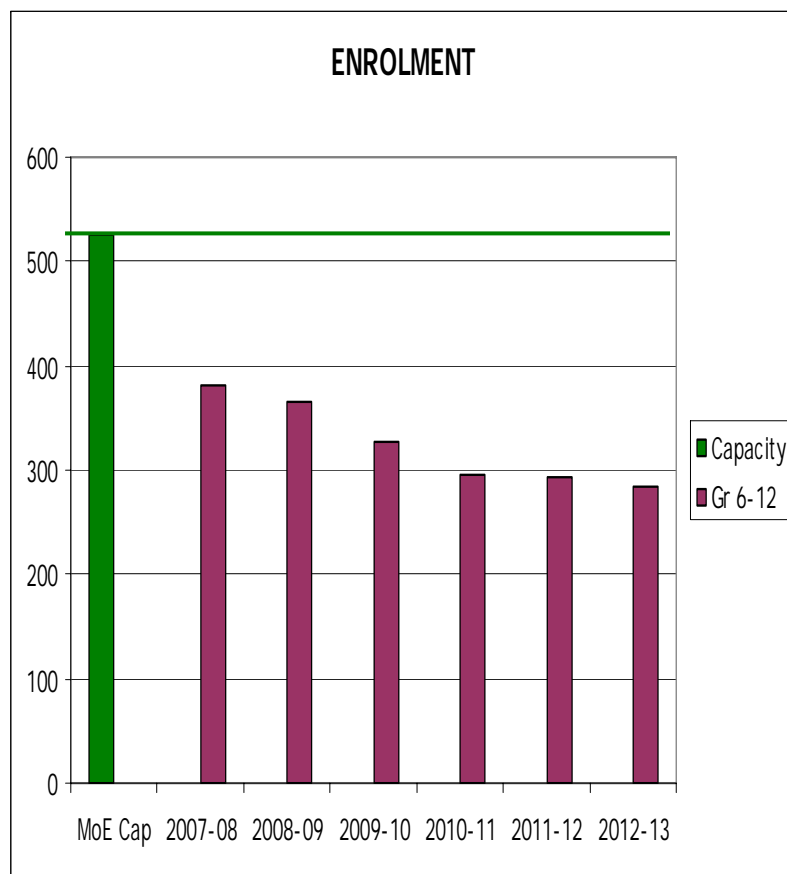


## CAPACITY



# ROSSLAND SECONDARY

MoE Capacity: 525

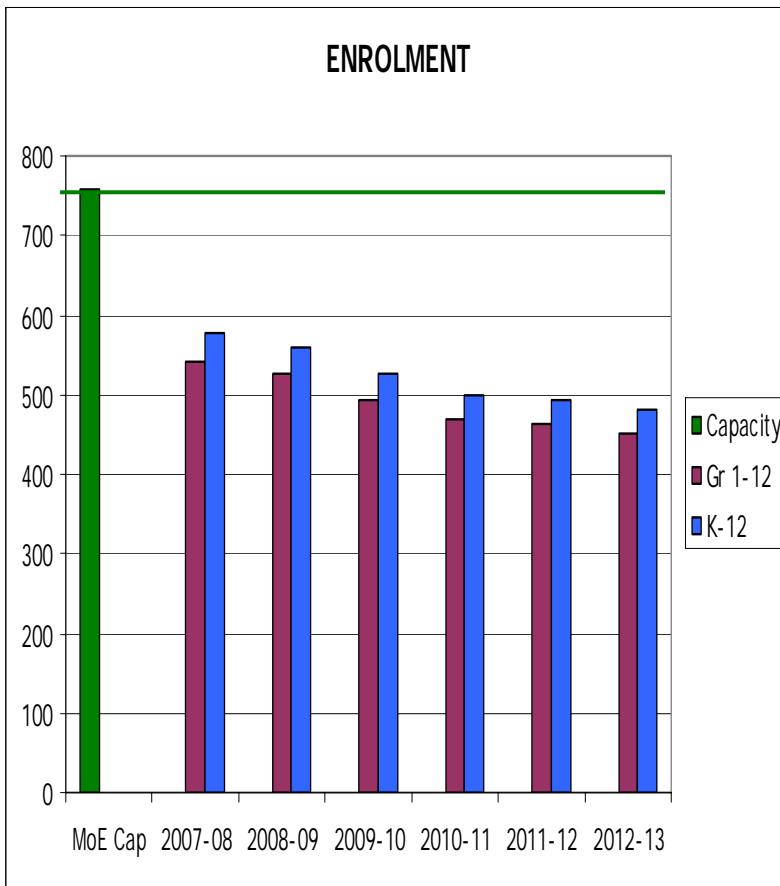


# ROSSLAND AREA

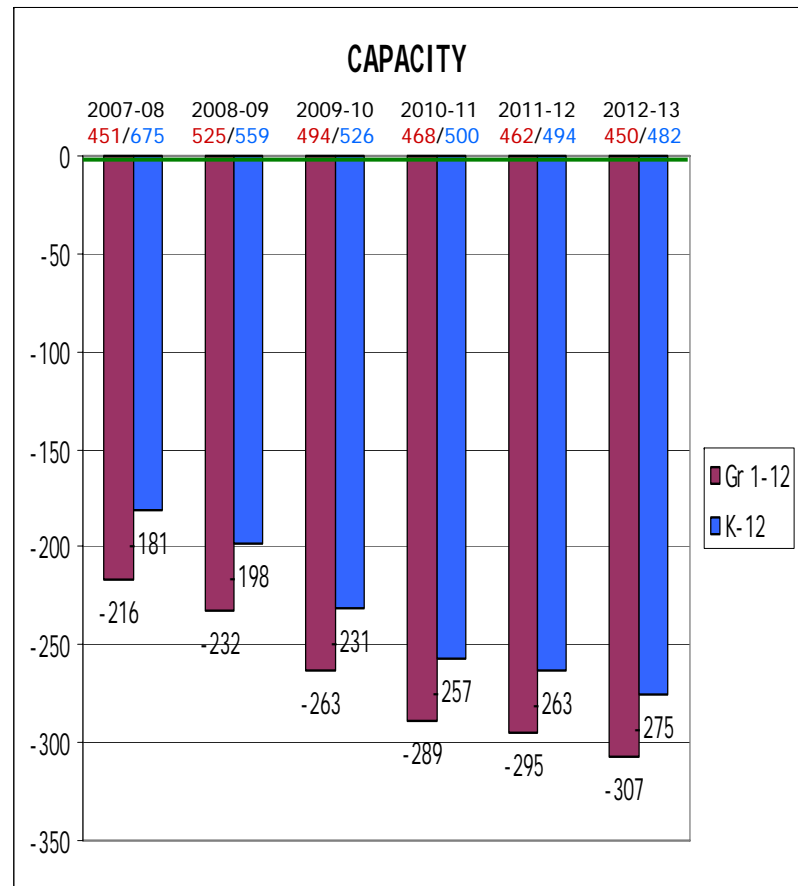
(MacLean Elementary, Rossland Secondary)

MoE capacity: **757**

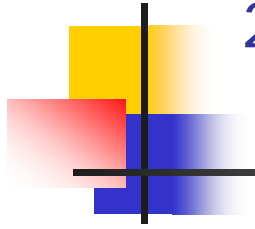
### ENROLMENT



### CAPACITY



# SD 20 Enrolment & Funding History & Projections 2002-2012



	<u>Headcount</u>	<u>Funded FTE</u>
2002/2003	5,220	5,039
2007/2008	4,431	4,246
Decrease	-789	-793
2007/2008	4,431	4,246
2012/2013	3,608	3,519
Decrease	- 823	- 727

Funding decrease: 727 FTE x \$5,851 = \$4,253,677

*Appendix p. 6, 7 & 11*

# SD 20 Enrolment & Funding Projections 2007-2012

	FTE Enrolment	Funding X \$5,851	Difference	
<b>2007-2008</b>				
FTE District	4349	\$25,445,999		
FTE Ministry	4244.5	\$24,834,570	\$611,430	97.60%
<b>2008-2009</b>				
FTE District	4206	\$24,609,306		
FTE Ministry	4105.1	\$24,018,940	\$590,366	
<b>2009-2010</b>				
FTE District	4043	\$23,655,593		
FTE Ministry	3946	\$23,088,046	\$567,547	
<b>2010-2011</b>				
FTE District	3886	\$22,736,986		
FTE Ministry	3792.7	\$22,191,088	\$545,898	
<b>2011-2012</b>				
FTE District	3781	\$22,122,631		
FTE Ministry	3690.3	\$21,591,945	\$530,686	
<b>2012-2013</b>				
FTE District	3632	\$21,250,832		
FTE Ministry	3544.8	\$20,740,625	\$510,207	
<b>Diff 2007-2012</b>				
			\$4,093,945	

<b>District Calculation</b>	
FTE District 07-08	4469 HC - 120 HK = 4349 FTE
* Excluding	
Funding Protection	\$370,062
Enrolment Decline	\$139,636
DL Funding Formula	?

<b>Ministry FTE Calculations</b>	
97.60% of District FTE	



# Planning for the Future

## Summary of Facts

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Over the next five years

Enrolment will decrease by > 800 students

Budget will decrease by > \$4 Million

Used space will decrease by > 13%

(from 90.9% to 77.6%)



# Planning for the Future

## Opportunities & Options

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- How can we continue to fund quality programs by reducing or making better use of available/empty space?
  - school reconfigurations in Castlegar & area, Rossland & area, and Greater Trail
  - elementary language program location(s)



# Planning for the Future

## Opportunities & Options

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How can we continue to fund quality programs by reducing or making better use of available/empty space?

- reconfiguration/location of alternate education programs
- consolidation of operations & transportation facilities
- Sunningdale, MacLean Annex, board office sites



# Planning for the Future

## Expanded Mandate

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K – 12 Educational Program

+

literacy birth to senior/elder

Community District Literacy Plan

...community schools, early learning, StrongStart, youth programs,  
adult literacy programs, seniors computer programs...

+

all day K and optional programs for 4 & 3-  
year-olds



# Planning for the Future

## Expanded Mandate

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### Neighbourhoods of Learning

- School buildings and property can become centres for delivering education and community services that meet the needs of communities – **alternative community use.**



# Planning for the Future

## Expanded Mandate

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### Neighbourhoods of Learning

#### alternative community use

For example:

Early learning, child care services, adult and industry training programs, family resource centres, seniors' centres, public libraries, health care and therapy services, local social services, community recreation programs, college programs, theatre, independent schools, etc.

# Planning for the Future

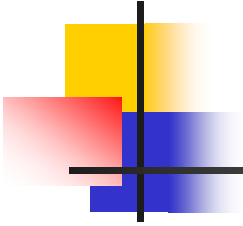


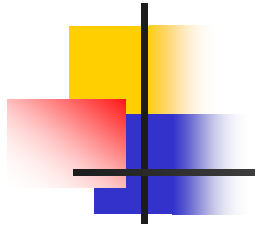
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This is our opportunity – district & communities – to work together to define our own future!

# Planning for the Future

## Five Year Plan





# Planning for the Future

## **Next Steps**

Presented by The Board of Education of School District No. 20 (Kootenay-Columbia), Fall 2008



# Planning for the Future:

## Next Steps

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- Hold meetings with all staff, municipalities & regional districts, and the public in each of our three major areas
- Receive oral or written questions
- Record questions and answers on our web site
- Receive written submissions for future directions and post on web site



# Planning for the Future:

## Next Steps

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- Explore the viability and feasibility of all suggestions
- Hold a second round of meetings with all groups to share the analysis of all viable options and obtain feedback on preferences
- Determine if an all partner community meeting is required to narrow the options
- Decide on our five year facilities plan for the future



# Planning for the Future

## Providing Input

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- Drop off your questions or written submission at your neighbourhood school for forwarding to the school board office.
- E-mail questions or submissions to: [dnicoletti@sd20.bc.ca](mailto:dnicoletti@sd20.bc.ca)
- View the document, “Planning for the Future”, this power point, questions & answers, & submissions at: [www.sd20.bc.ca](http://www.sd20.bc.ca)

# Planning for the Future

## Five Year Plan

