

## Introduction

Since September 2008 School District 20 (Kootenay-Columbia) has engaged its staff and communities in an extensive Planning for the Future consultation process to determine how best to use its facilities in order to ensure that maximum funds flow to classrooms, and educational programs and activities.

In 2010-2011, as in several previous years, our district received about \$1,500,000 in funding protection and transition grants. Despite this funding protection the district still had to find a savings of \$1.2 million in order to balance its 2011-2012 preliminary budget. As a result of smaller decreases in student enrolment, full time Kindergarten registrations, and an increase per student funding our district is projected to have a funding shortfall of about \$230,000 for the 2012-2013 school year, assuming no changes to funding protection formula.

However, districts have been put on notice that these funding protection and transition grant funds will be discontinued in the near future. If funding protection were to be discontinued for 2012-2013, the district would need to consider how to meet the needs of its students and maintain its building assets within a budget reduced by about \$1. 2 million based on the current funding allocation formula.

This **Facilities Plan 2011-2015** takes into account all the input and feedback received throughout the Planning for the Future consultation process, including the data provided by district staff, all of which continues to be available on the district web site: <http://www.sd20.bc.ca/planning-for-the-future.html>.

The **Facilities Plan 2011-2015** states the Board's intended actions and directions. However, any facilities plan cannot be written in stone and will need to be flexible and responsive to unexpected changes in demographics, funding, expanded mandates, and the unknown.

By adopting this **Facilities Plan 2011-2015**, the Board of Education of School District No. 20 (Kootenay-Columbia) chooses to take action now to prepare for a sustainable educational future for our students. Anticipated operational savings if all action items in this plan are enacted would be at least \$389,618 by September 2012 and for subsequent years.

### **School District No. 20 Facilities Plan 2011-2015**

- 1. Reconfigure education in the community of Rossland to K-12 at Rossland Secondary School by September 2012.**
- 2. Review all district alternate programs by March 2012 before pursuing the disposal or repurposing of On-Line and/or Trail Middle School facilities.**
- 3. Create a new operating format for the Blueberry Creek Community School facility while maintaining 'hub' programming in the Castlegar area by January 2012.**
- 4. Investigate, by March 2012, enrolment challenges at Robson Community School with the goal of creating sustainable enrolment at RCS.**
- 5. Consolidate Twin Rivers and Castlegar Primary as one campus with two buildings by September 2012.**
- 6. Maintain the current SBO location until the status of the lease to own and the Fortis building ownership is determined in 2013.**
- 7. Dispose of the Sunningdale facility as soon as Ministry permission is obtained.**
- 8. Pursue partnerships and shared services to streamline our school district operations.**