

Community Consultation Meetings

Towards the Future for Schools 2009
*Proposed closure of Balmoral and
proposed closure of Ridgeway Annex*

April, 2009



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Welcome

Introductions and Overview

Looking back on recent district initiatives

Building New Schools & Capital Planning

Rationale for the consideration of closures
of Ridgeway Annex and Balmoral

Questions and Answers

Input opportunity to inform the Board



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Vision for the future/reflections on the past

- The Board of Education strives to preserve and enhance the **quality of instructional services** and **educational opportunities** for students within public education in North Vancouver, while maintaining the **viability of schools** within all areas of the community.
- The Board developed its **Vision** for the future and established a ***Sustaining Schools Working Committee*** to help sustain the operation of schools within the School District as an **alternative to the consideration of the closure of schools**.
- The **Vision process** engaged the community in consultation and resulted in the identification of key areas to enhance the quality of instructional services and educational opportunities for students.



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Annual Community Forums have engaged the community in consultation on important school district matters

2003 - Community Input on Changes to our Schools

2004 - Student Success & Programs of Choice

2005 - Healthy Active Schools, Healthy Active Students

2006 – I.B., French Immersion & Careers

2007 - Creating a Shared Vision for the Future

2008 – Towards the Future for Schools



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Towards the Future for Schools 2008

(emerging themes)

- **Enhancing program offerings**
- **Supporting early learning, preschool and before and after school care**
- **Expanding community use and partnerships**
- **Coordinating community planning**
- **Building new schools**



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Enhancing program offerings

- support for the diverse range of program offerings being provided and considered, particularly at Secondary schools
- support for the expansion of French Immersion Program to Windsor Secondary in 2009 and potential expansion of LFI to increase enrolment at Windsor and to help reduce enrolment pressures at Argyle Secondary
- need to ensure that opportunities are suitable for all students and that new programs increase their ability to accommodate a more diverse student population (i.e. changes to IBO)
- care must be taken to ensure that School District resources are not spread too thinly to compromise the quality and depth of existing programs



Enrolment changes resulting from increasing district program offerings

- *District Programs* have served to increase opportunities for all students; e.g. Hockey Academy at Windsor, AFK Visual Art Academy at Carson, Digital Media Academy at Argyle, Peak Performers (at 5 Secondary), IB at Carson, Balmoral & Capilano (and future IB expansion; additional locations for PYP)
- New program offerings are appealing, but they have predominantly served to redistribute our existing students, and to retain students resident in North Vancouver
- Communication of program opportunities should continue to be enhanced to help sustain enrolment



Supporting early learning, preschool and before and after school care

- integrate pre-school, early learning programs, StrongStart, before and after school care within existing schools to help build stronger communities; supporting working parents and staff; helping enable young families to live within the community
- continue advertising available space for community groups and non-profit organizations to identify opportunities for the provision of day care for preschool and school-aged children
- continue to work with child-care, not for profit service providers, and the Recreation Commission to help coordinate the range of programs provided to welcome children in our schools
- incorporate preschool and daycare spaces into new schools



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Expanding community use and partnerships

- integrating young children in the community and providing support services for working families will build a stronger sense of connection to the local school; this is key to creating cohesive and connected communities
- community connections with non-profits and service providers like Vancouver Coastal Health, day cares and the Recreation Commission should be strengthened, while continuing with our own shared use of facilities
- continue to build upon existing partnerships to further expand community use of facilities
- when constructing new facilities there should be provision for community space, day care and out of school care, similar to that provided at the new Westview school



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Coordinating community planning

- work with the City and District of North Vancouver to address affordable housing for young families; affordable housing in close proximity to schools will foster vibrant neighbourhoods, free of excessive traffic
- coordinate construction of new schools to incorporate community amenities to address community needs (health, social, recreation); engage the immediate community, the municipality and the Recreation Commission in discussions related to the planning of the construction of new schools
- the Neighbourhoods of Learning concept suggests a return to community schools; funding is supported in new facilities



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Building new schools

- the consolidation and construction of new facilities is preferred to renovating existing facilities; new buildings will be an asset to the school district; enabling increased joint use, reduced operating costs, implementation of energy efficiencies & ‘green’ building measures, foster a welcoming environment, and enhancing pride in our schools and in our community
- prior to consolidating schools, new schools should be in place
- there is a need to ensure that sufficient land is retained for the future needs of the school district and the community; long term leases should be considered as an alternative to the sale of School District property



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Sustaining and Enhancing Quality Education

The small school that was a cornerstone of the 1960s

Small Intake Many Schools (SIMS) neighbourhood model is no longer sustainable. **Larger schools are required.**

- Optimal School Size - Demands of economic viability need to be balanced with optimal learning conditions for all students in NVSD
- Large enough to provide opportunities and flexibility, while small enough to remain cohesive and community focused
 - Elementary Schools *Optimal size* (300 – 500 students)
 - Secondary Schools *Optimal size* (1000 – 1300 students)

“OPTIMAL” should be considered as a local description defined by the prevailing conditions of the BC Education system



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Sustaining and Enhancing Quality Education

Community expectation of “full service neighbourhood schools”

Having a larger student population and cadre of staff enables:

- More flexibility in assigning students (social, academic, straight grades, etc.)
- More opportunities for teacher collaboration & to draw upon resident expertise
- More ability to provide specialty support (eg. Music, Library, French, LAC, ESL)
- More course offerings available to students (more sections for scheduling)
- More opportunities for teachers to teach in their specialty area
- More potential to hire teachers with expertise in areas of high demand (Science, Math, Technology)
- More ability to provide adequate level of learning materials and resources
- More comprehensive and diverse extra-curricular program
- More potential for sharing of ever-increasing leadership responsibilities (students, staff and parents)





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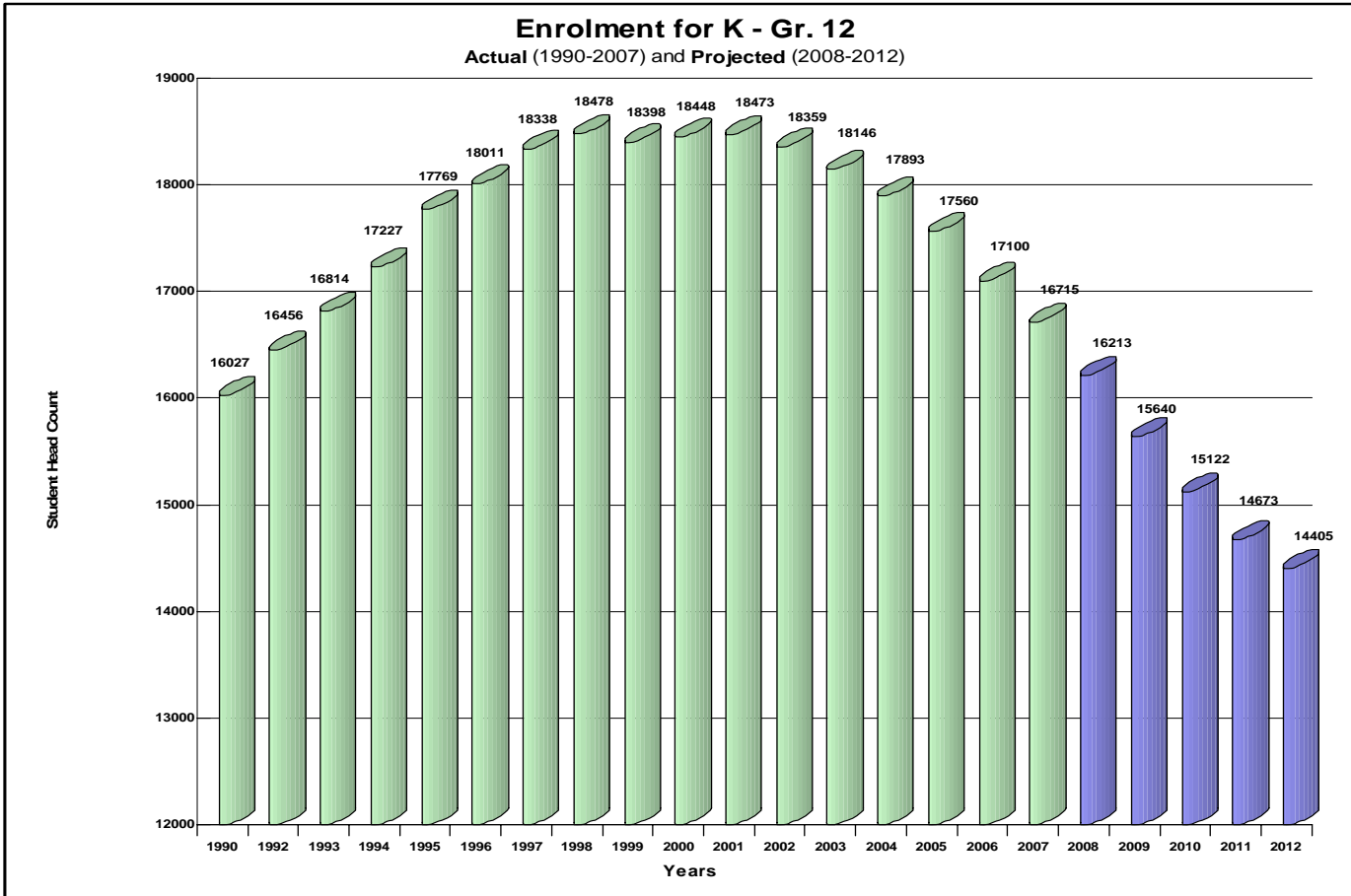


How things have changed since 2004 !

- Enrolment has declined **1712** students since the spring of 2004
- New replacement Schools have been, and will be built, at Lynn Valley, Westview, Sutherland, Highlands (2009), Ridgeway (2011), Carson (2012), and Queen Mary (2013) (\$120 million)
- Lonsdale, Maplewood, Monteray and Westover schools have all been closed – generating annual revenues of **\$600,000**, while achieving more than \$5.86 million in operational savings
- Operating budget challenges continue as per pupil funding remains constant while costs continue to increase
- Economic boom to an international recession – no increase in per pupil funding, loss of investment income, risk of decline in number of International students



Declining Enrolment



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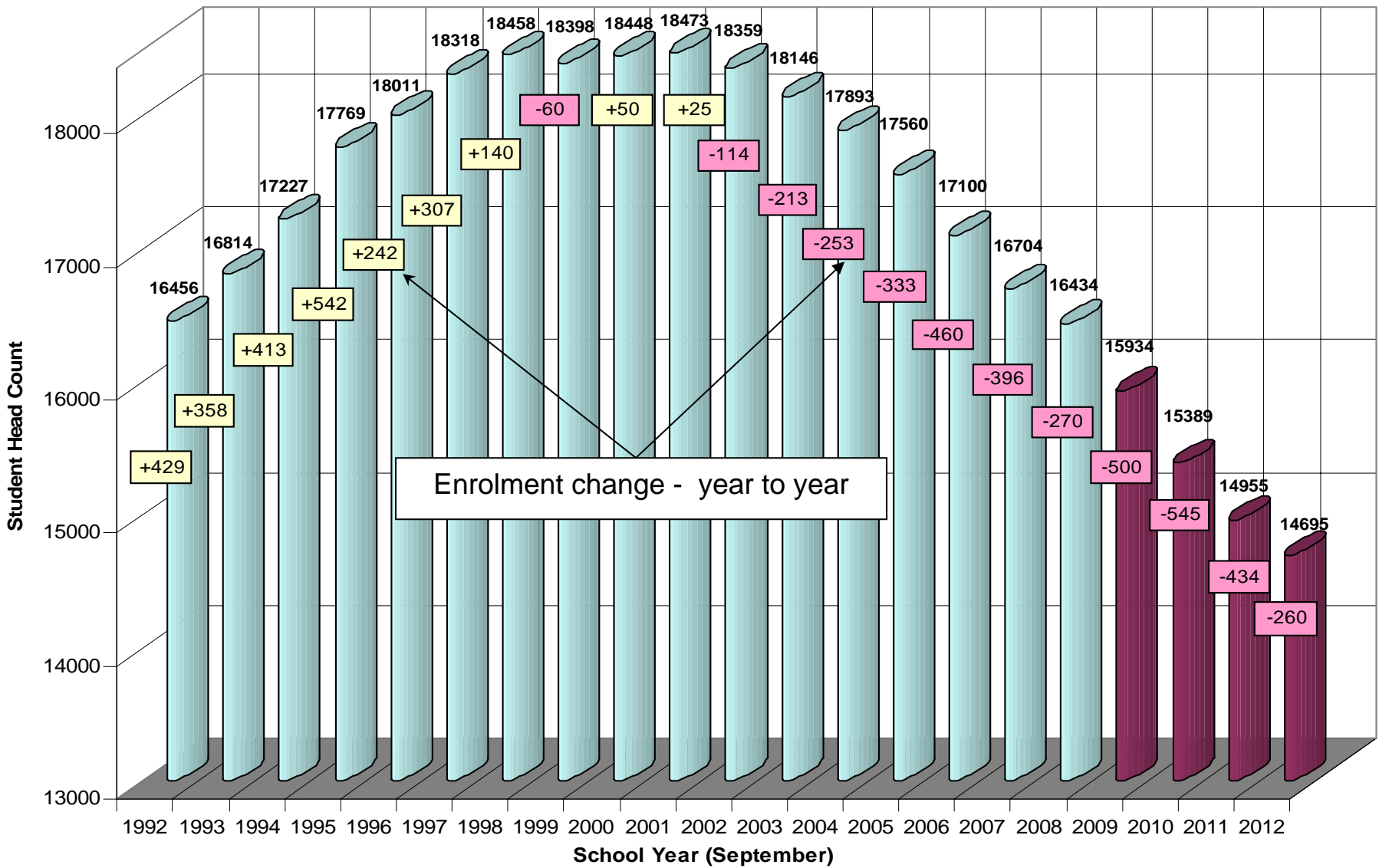
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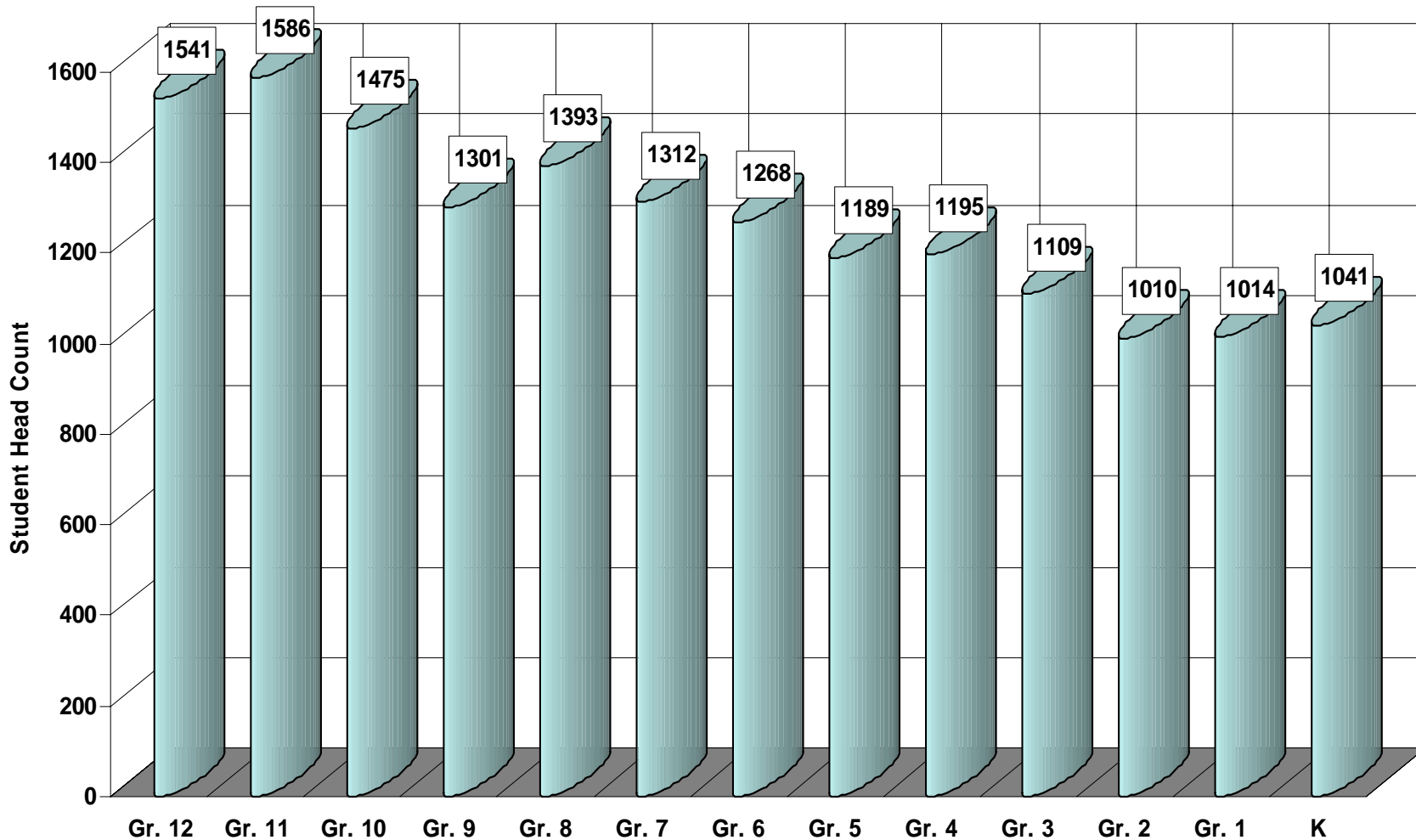
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Enrolment Actual '92-'08 and Projected '09-'12 (All Programs)



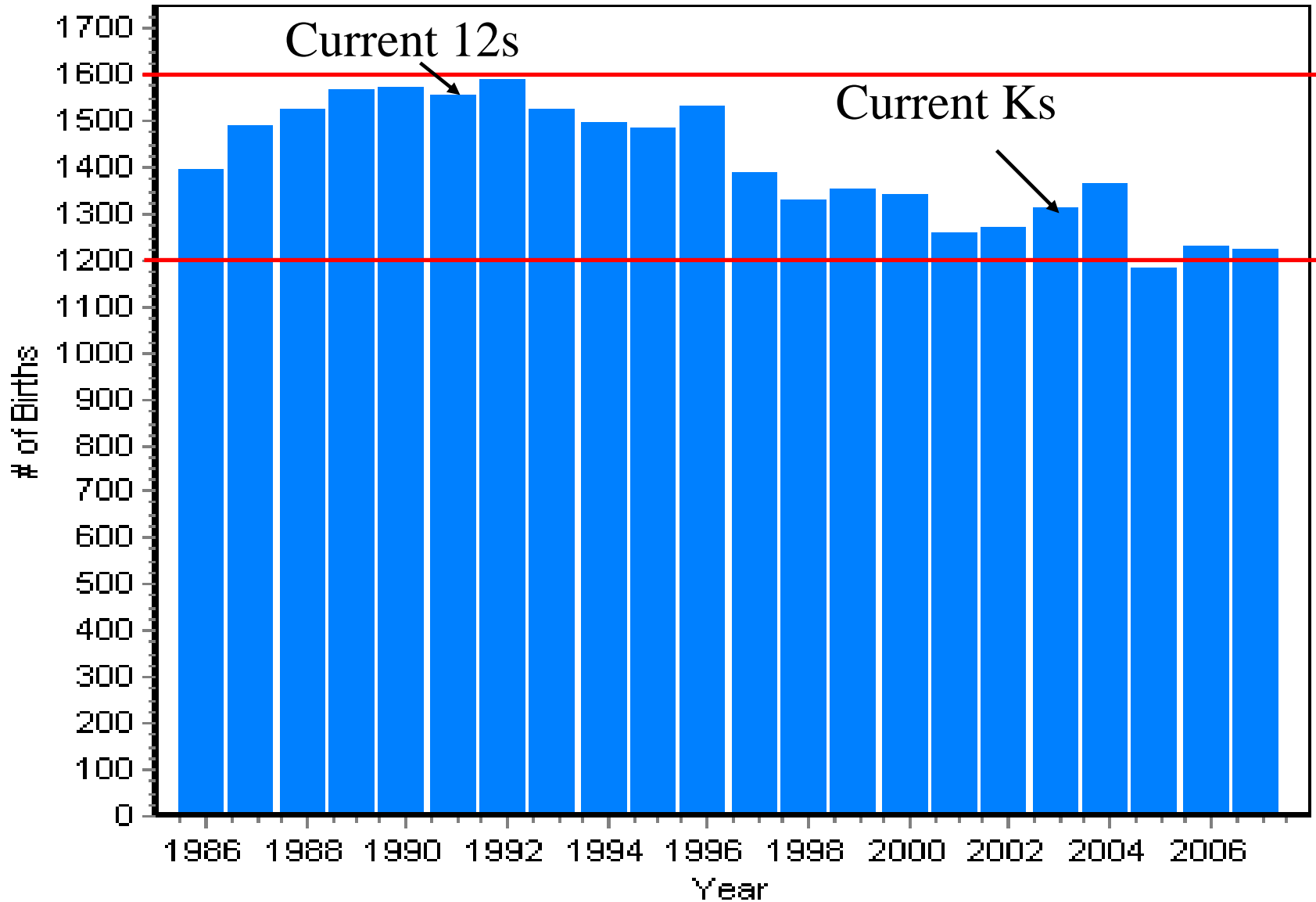
Enrolment Actual by Grade (All Programs) September 30, 2008



**"Rollover" projection for 2009/10 indicates a decline of 500 students
Subtract Gr. 12s graduating from estimated Ks entering (1541 - 1041 = - 500)**

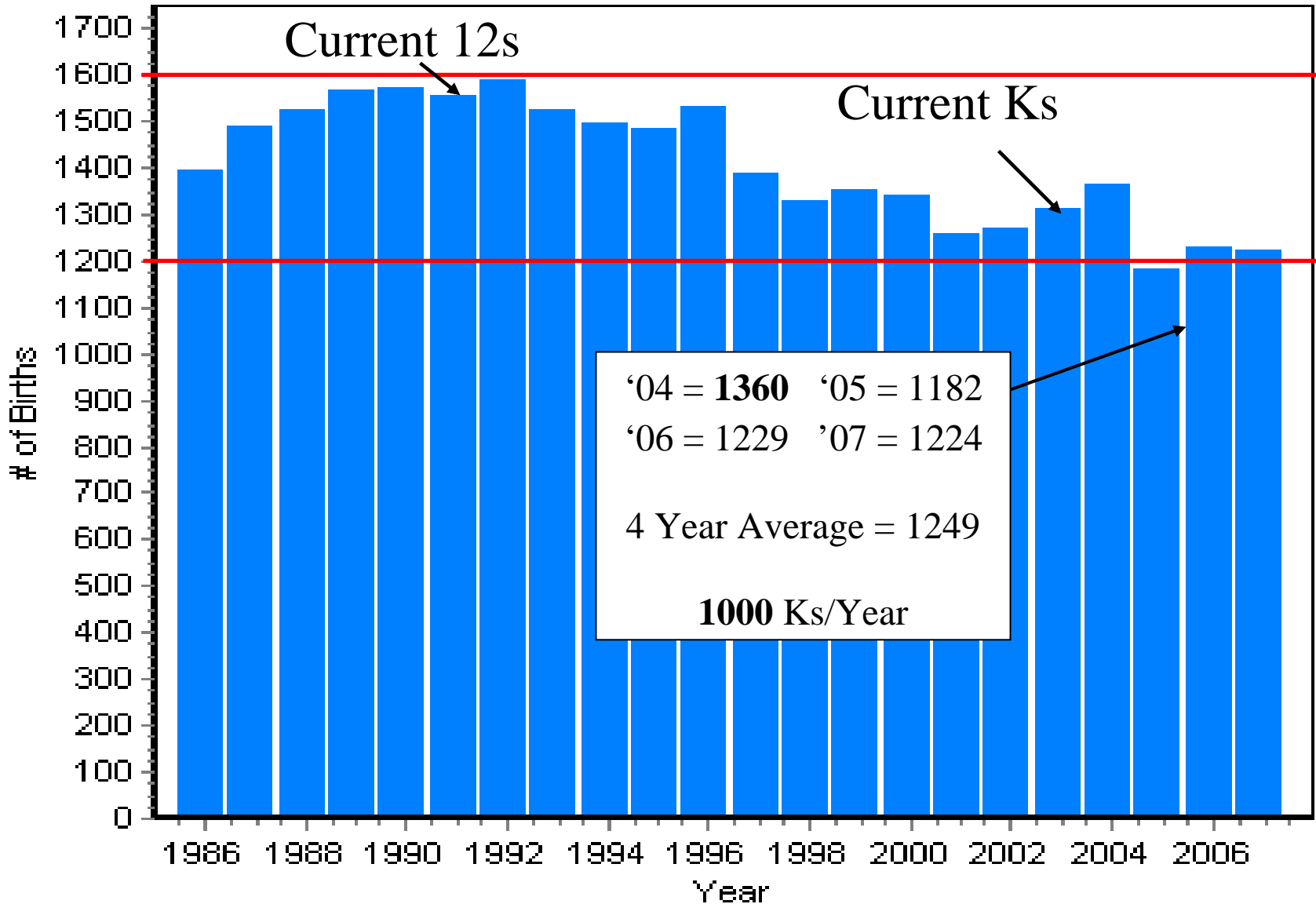
Births: North Vancouver

(Data source: Birth Registry of BC Vital Statistics Dept.)



Births: North Vancouver

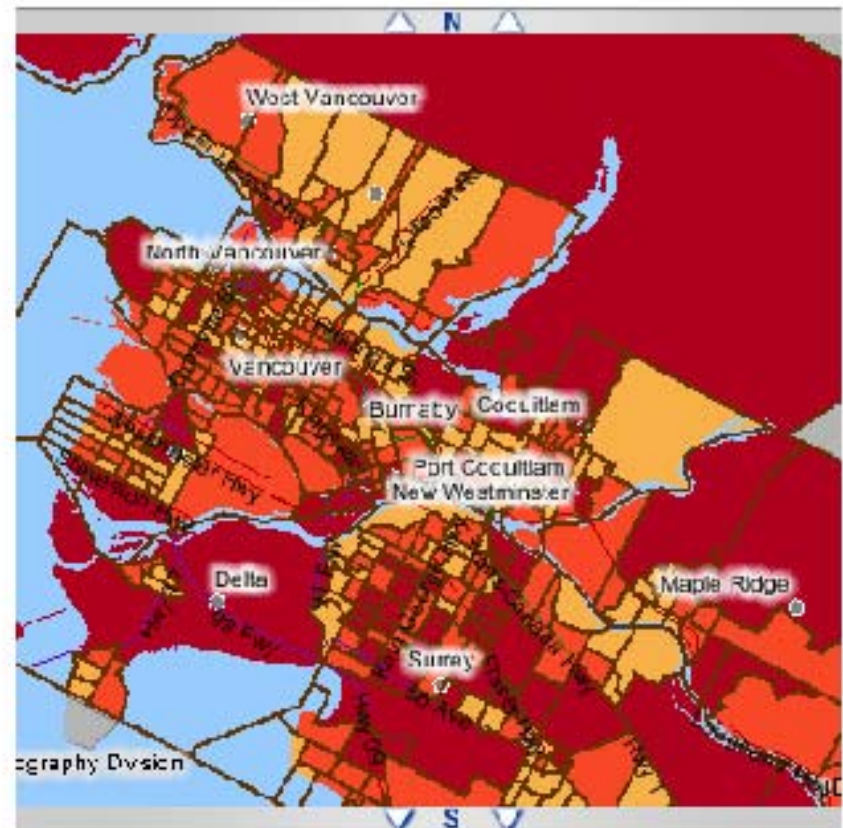
(Data source: Birth Registry of BC Vital Statistics Dept.)



Low Rate of Population Growth

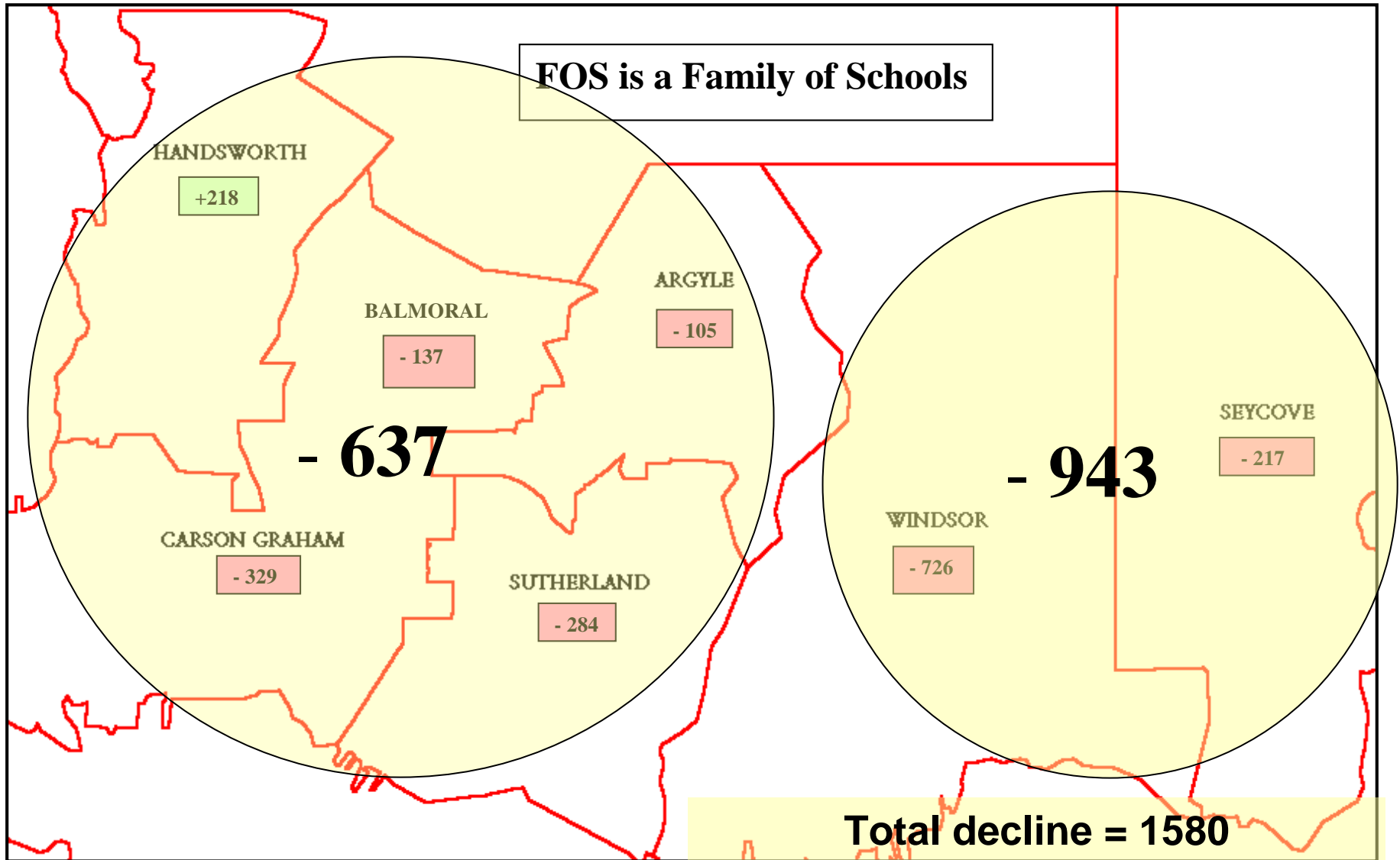
Comparison of population growth rates in 01-06 period:

- District of North Van = 0.3%
- District of West Van = 1.7%
- City of North Van = 2.4 %
- City of Vancouver = 5.9%
- Surrey = 13.6%
- Port Moody = 15.5%
- Greater Van Region = 6.5%

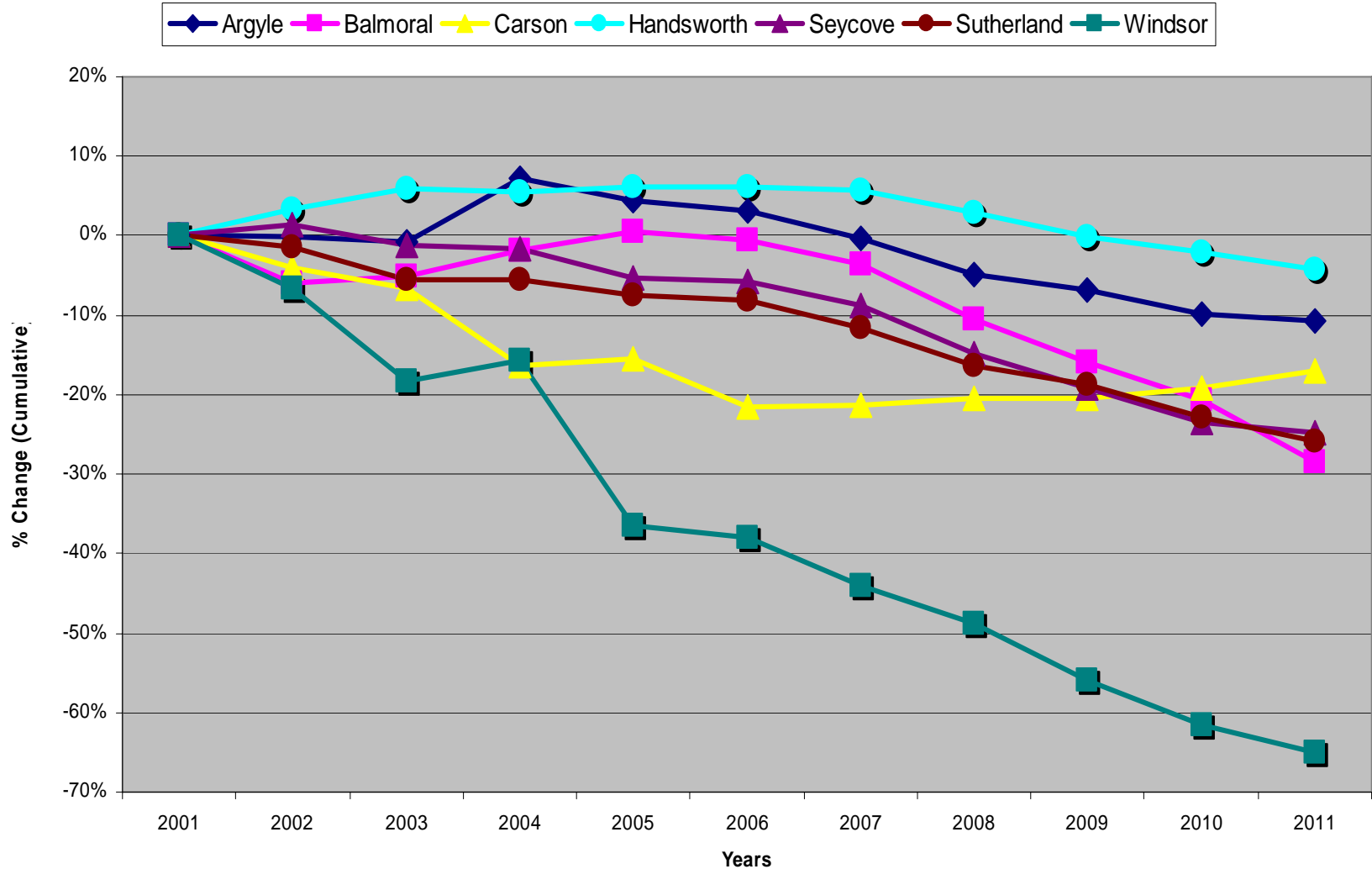


North Vancouver “blended” 1.1%

Change in Enrolment by Family of Schools from 2000 to 2008



Secondary FEEDER SCHOOLS Enrolment Change



Building new schools (West)

- support was expressed

for the consolidation of Carson and Balmoral; concerns were for the timing of such a consolidation and impact it may have on the IB Program; the replacement of Carson Graham was strongly favoured over a seismic upgrade

- to move forward asap with a plan to replace Handsworth in accordance with the School District's Capital Plan
- to relocate Windsor House to another existing site where it could be integrated with other programs or services and achieve improved access; interest was expressed to incorporate Windsor House within an existing school to help bolster enrolment





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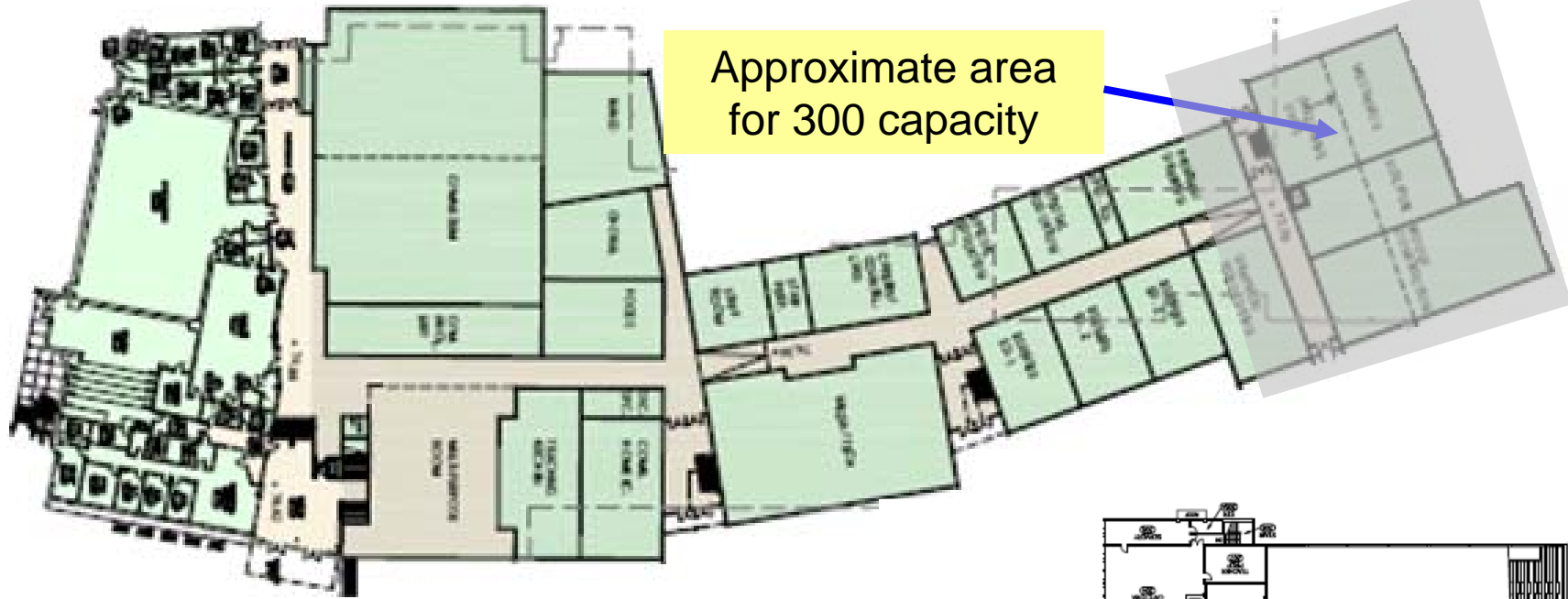
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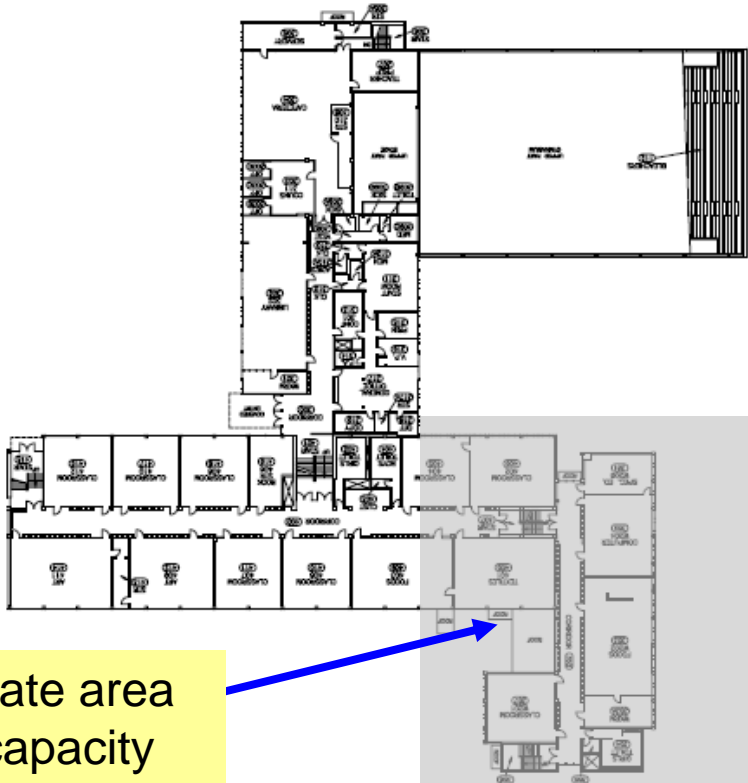




Approximate area for 300 capacity

800 Capacity Carson

625 Capacity Balmoral



Approximate area for 300 capacity

Balmoral and Carson – Student population

Projection based on “roll-over” estimates without International

School/Year	09/'10	10/'11	11/'12
Balmoral	330	320	310
Carson	930	850	770
Balmoral + Carson	1260	1170	1080

Ministry expectations (maximum capacity)

Operate up to 110% to 115% of official capacity

1100 = 1210 to 1265

1200 = 1320 to 1380



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Western and Central current capacities

Handsworth

1200

Balmoral

625

Argyle

1300

Carson

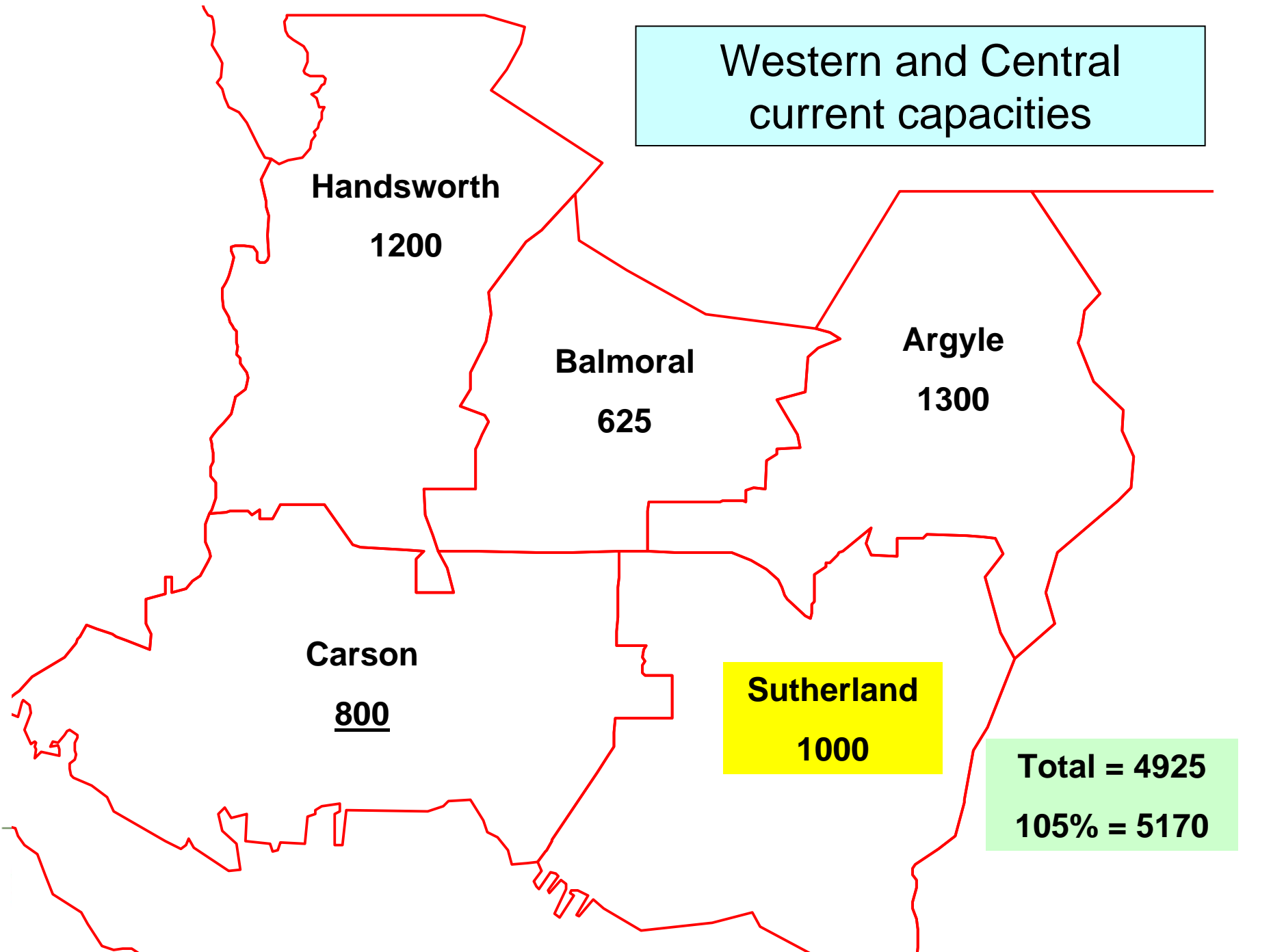
800

Sutherland

1000

Total = 4925

105% = 5170



Western and Central future capacities

Handsworth

**1200
or 900?**

Balmoral

625

Argyle

**1300
or 1000?**

Carson

800

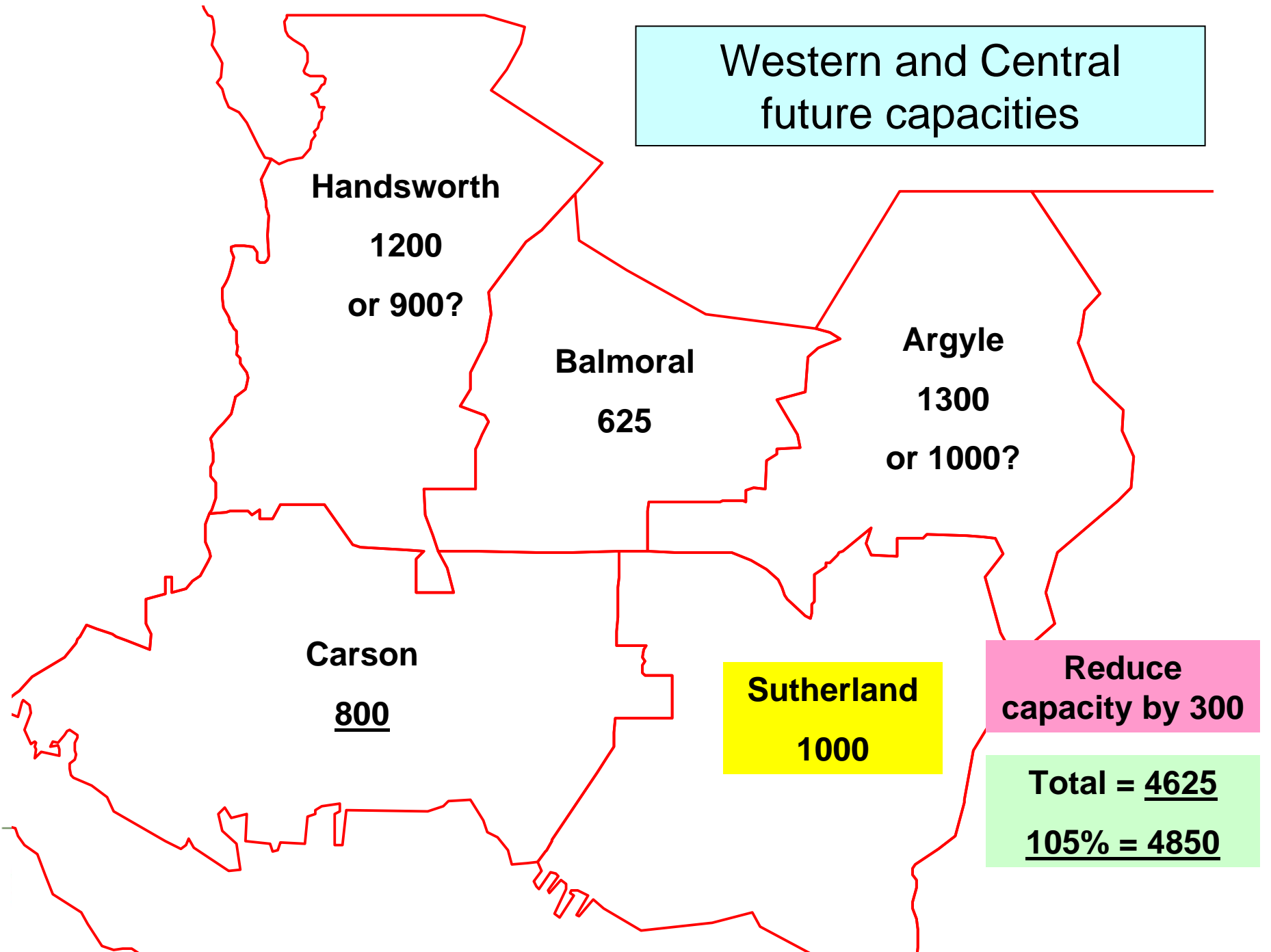
Sutherland

1000

**Reduce
capacity by 300**

Total = 4625

105% = 4850



Confederation Park

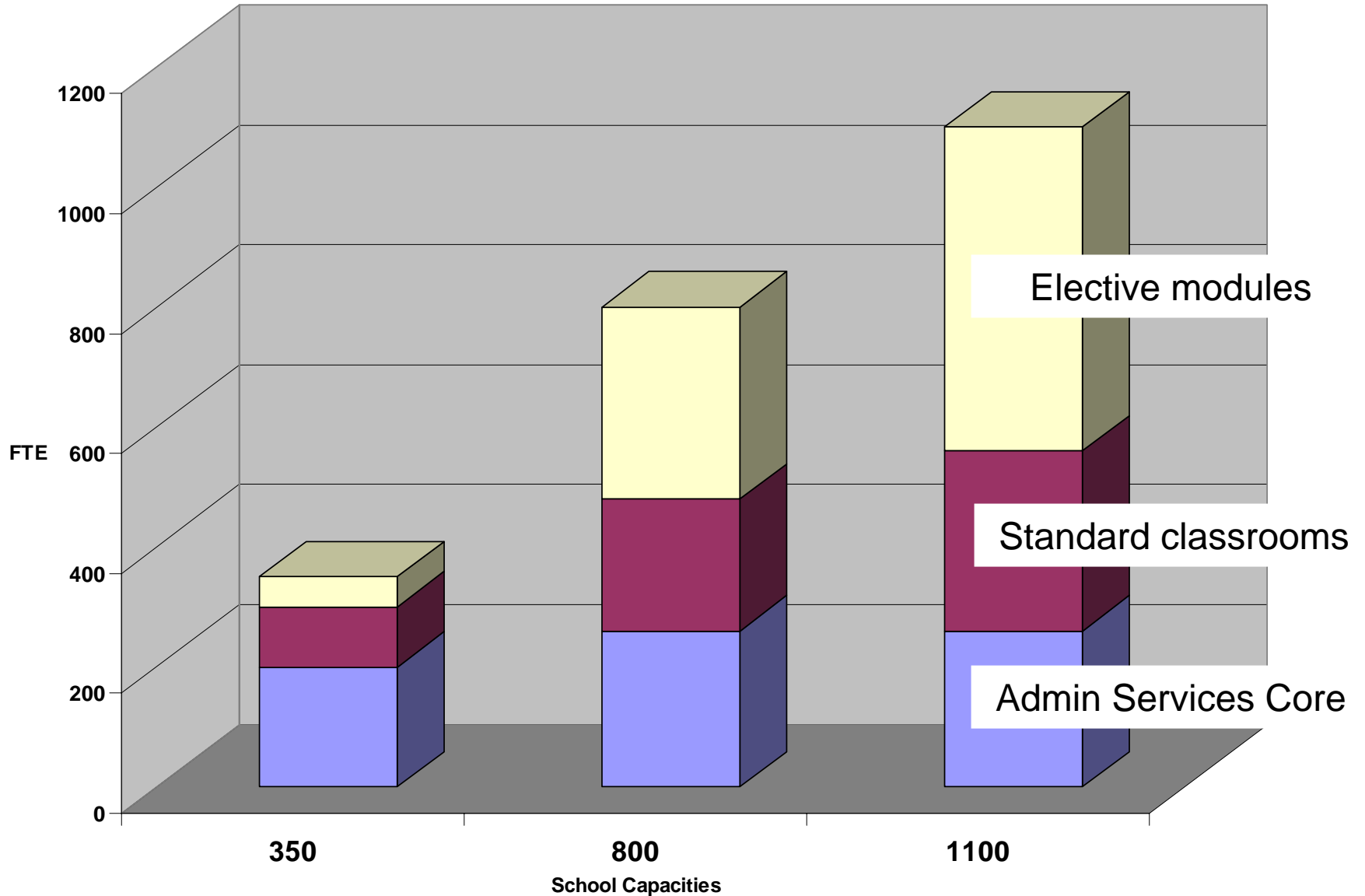
Jones Avenue

Larson Road



What does it look like, what are the possibilities?

Programming Areas



1100 Capacity Carson

What actions are we taking to help make the best choice?

Response team response – Tuesday, April 28th

**Bus Tour for Carson & Balmoral staff & parents – Friday, April 24th
New schools – Sutherland, Richmond, Surrey**

**Open House at Carson Graham for staff, students & parents –
Monday, May 11th**

Slide show presentations (Tours of new schools)

Floor plan development

3D CAD “Virtual Tour” Drawings of the future Carson

**Program options from Steering Committee – Robotics,
Engineering, Technology Design, Digital Media Animation, etc.**

Response team response – Tuesday, May 26th

Educational program implications for students

- Balmoral school has been preparing for the introduction of the International Baccalaureate Middle Years Program as an educational focus and to maintain and attract students. An authorization visit has now taken place. Authorization may be received as early as August 2009.
- Carson Graham school has now been authorized for the delivery of the Diploma Program. The School District has received assurances from the IBO that both the MYP and DP program could be provided in one school, should the School District proceed with the consolidation of Balmoral and Carson Graham. (Timetable accommodations, transportation)



Handsworth Secondary

#2 Project request in the 2008/09
Capital Plan

Request: Replacement due to
Seismic Condition

Status: Proceed in the fall with
Project Identification
Report for submission in the
2010 Capital Plan

Capacity: subject to enrolment
projections, space
available in other schools,
other projects, and
future operation of Balmoral.

Estimated cost: \$50 million



Windsor House Program

- relocate Windsor House to another existing site where it could be integrated with other programs or services and achieve improved access;
- interest was expressed to incorporate Windsor House within an existing school to help bolster enrolment



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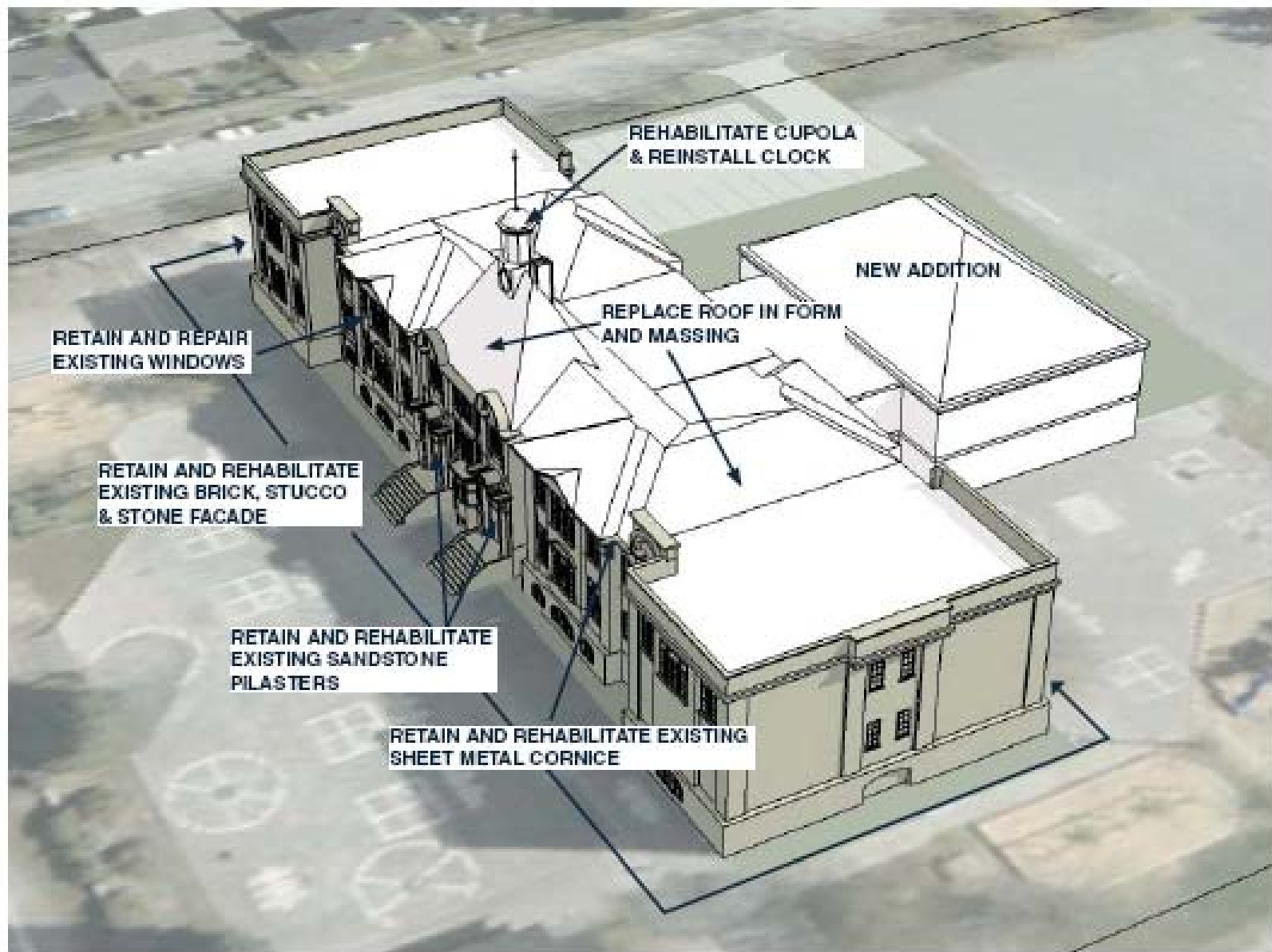
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Building new schools (Central)

- support was indicated for the consolidation of Ridgeway and Ridgeway Annex through the construction of a new school; there was interest for the new school having child care space
- to move forward asap with the plan to replace Argyle Secondary in accordance with the Capital Plan
- to engage in consultation to determine a future location for KCLASS. Options include sharing a site with an existing school to bolster enrolment; within an existing school, or possibly within the same building through the reconstruction of an existing school





② AERIAL PERSPECTIVE

OPTION 3B - School renovation & addition, rehabilitate 1911 & 1926 facades

RIDGEWAY ELEMENTARY SCHOOL

May 08, 2008

Educational program implications for students

- Ridgeway School has been able to provide additional programs (and more specialist staff) as a result of its larger school size in comparison to Ridgeway Annex.
- A larger school provides for specialty areas including a computer lab and a multi-purpose room, suitable for music instruction and a larger gymnasium built to current Ministry standards
- The “new” school will also incorporate pre-school and out of school programs with space provided through the *Neighbourhoods of Learning* (Queen Mary project will follow)



Argyle Secondary

#1 Project request in the 2008/09
Capital Plan

Request: Replacement due to
Seismic Condition

Status: Proceeding with Project
Identification Report for
submission in the 2009/10
Capital Plan

Capacity: subject to enrolment
projections, space
available in neighbouring
schools, program changes,
and future operation of
Balmoral School.

Estimated cost: \$50 million



Keith Lynn Alternate Secondary School

- Ministry has not provided support for capital improvements
- Engage community in consultation regarding future location
- Support the implementation of recommendations of the Keith Lynn Program Review



Building new schools (East)

- support was indicated for ... consolidation of Windsor elementary feeders (Plymouth, Seymour Heights, Blueridge) asap through a feasibility study; positive benefits would be realized through a new school
- to retain Windsor and Seycove as individual schools as long as the population could sustain continued operation; current enrolment strategies (e.g. program offerings) will be monitored for effectiveness in sustaining both schools over the longer term
- for a consolidation of Windsor and Seycove over the longer term if measures were not sufficient to sustain their operation; a new site would be desirable for a new consolidated school, if a new central site was not available; Windsor was identified as the preferred site



Windsor Feeder Schools

Request: Replacement school through school closure and consolidation
(Blueridge, Seymour Heights, Plymouth, Lynnmour)

Status: Proceeding with Project Identification Report for submission in
the 2009/10 Capital Plan



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Finances of Public Education



“We can’t keep putting resources into empty classrooms. Many of you will agree to disagree with me – I was elected and chosen to manage this budget.”

Shirley Bond to Board Chairs & Superintendents November 2007



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Finances of Public Education

- Provincial “per pupil” funding means that a portion of funds provided for each child must contribute towards the operating overhead associated with facilities and core district requirements
- While funding levels have been maintained, costs continue to escalate
- NVSD has become increasingly self-supporting through revenue generation & the implementation of cost reductions & efficiencies
- Joint Advocacy by partner groups (Board, NVRTA, NVPAC, CUPE) continues for recognition of the “true costs” of Education



Financial considerations including anticipated cost savings

ANNUAL Direct Operating Overhead COST SAVINGS for RIDGEWAY ANNEX	
Staffing Direct	
	Staffing costs are reduced through the positions of Principal, Vice-Principal, Secretary, Supervision Aide and Custodians. Teaching costs are reduced primarily as a result of library time and additional staffing allocations that have historically occurred to address minimal operational requirements. While efficiencies can be achieved for individual school organizations with fewer divisions required, district class size requirements must still be met. Cost savings for all staff include salaries and benefits.
Supplies, Services and Utilities	
	Costs savings in this area are related to facility operating costs. <u>Utilities</u> include electricity, gas, oil, propane, water & sewage, garbage & recycling. <u>Contracted Services</u> include glass repair, roof repair, fire protection (sprinklers, alarms, extinguishers), security and emergency services and other facilities costs. These costs have been pro-rated to reflect the size and area of the facility. <u>Supplies</u> include telecommunications and office services only.
Total estimated annual operating savings = \$208,127	

Operational savings of \$1.0 m over 5 years, \$2.1 m over 10 years



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Financial considerations including anticipated cost savings

ANNUAL Direct Operating Overhead COST SAVINGS for BALMORAL	
Staffing Direct	
	Staffing costs are reduced through the positions of Principal, Vice-Principal, Secretary, Supervision Aide and Custodians. Teaching costs are reduced primarily as a result of library time and additional staffing allocations that have historically occurred to address minimal operational requirements. While efficiencies can be achieved for individual school organizations with fewer divisions required, district class size requirements must still be met. Cost savings for all staff include salaries and benefits.
Supplies, Services and Utilities	
	Costs savings in this area are related to facility operating costs. <u>Utilities</u> include electricity, gas, oil, propane, water & sewage, garbage & recycling. <u>Contracted Services</u> include glass repair, roof repair, fire protection (sprinklers, alarms, extinguishers), security and emergency services and other facilities costs. These costs have been pro-rated to reflect the size and area of the facility. <u>Supplies</u> include telecommunications and office services only.
Total estimated annual operating savings = \$918,926	

Operational savings of \$4.6 m over 5 years, \$9.2 m over 10 years



Financial considerations including anticipated cost savings

What can we preserve with \$1,127,153 ?

Teaching staff 6.5 FTE	\$ 556,290
Support staff 6.0 FTE	\$ 210,000
Program support	\$ 200,000
Instructional supplies	<u>\$ 160,233</u>
	\$1,127,153



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Progress on the Board of Education's capital plan

- Between 1998 and 2008 the School District completed more than \$100 million in capital projects – renovations, additions and new replacement schools
- The combined value of projects at Highlands, Ridgeway, Carson and Queen Mary is more than \$80 million
- The 2008/2009 Five-Year Capital Plan identifies an additional 44 projects worth an estimated value of \$202 million



Rationale for closure consideration

Supporting a Ridgeway School of 3K and 425 Gr. 1 – 7

- ✓ Sufficient capacity to accommodate current & future enrolment
 - *potential loss of small school with close connections*
- ✓ Increased opportunity for programs, specialty spaces & specialty staff
- ✓ Enhanced opportunities for community partnerships (NSNH, etc.)
- ✓ Reduced operating overhead costs to free up funds for the classroom
- ✓ New, safe, sustainable and welcoming school, for more students
- ✓ Maintain the building and lands for community purpose, revenue generation and to address future growth potential
- ✓ Reduce capital plan requests and requirements to focus on capital needs in other areas of the School District



Rationale for closure consideration

Supporting a Carson Graham School of 1100 students Gr. 8 – 12

- ✓ Sufficient capacity to accommodate current & future enrolment
 - *potential loss of small school with close connections*
- ✓ Increased opportunity for programs, specialty spaces & specialty staff
- ✓ Opportunity to blend communities while reflecting respective histories
- ✓ Reduced district operating costs to free up funds for the classroom
- ✓ New, safe, sustainable and welcoming school, for more students
- ✓ Maintain the building and lands for district & community purposes, potential revenue generation and for future growth potential
- ✓ Reduce capital plan requests and requirements to address capital needs in other areas of the School District





NORTH VANCOUVER SCHOOL DISTRICT NO. 44

PROPOSAL TO CONSIDER SCHOOL CLOSURES AND CONSOLIDATION

Input Form

The Board of Education is committed to its vision - to provide world-class instruction and a rich diversity of engaging programs to inspire success for every student and bring communities together to learn, share and grow. Declining enrolment, aging facilities and funding restraint are the expected realities that will impact planning decisions for the next decade. Fewer students mean less funding and more unused space. The Board of Education must make difficult decisions to address these issues while maintaining its focus on providing rich educational opportunities for students in welcoming, safe and sustainable facilities that enhance the learning and teaching environment.

As the Board of Education has decided to proceed with the consideration of the consolidation of Balmoral and Carson Graham schools with the potential closure of Balmoral in June 2012, and the consolidation of Ridgeway Annex and Ridgeway with the potential closure of Ridgeway Annex in June 2011, a consultative process is now proceeding in accordance with Policy 610: Closure of Schools (Permanent). This process provides all members of the School District and its community with opportunities for input for consideration by the Board.

The consultation process includes public meetings, input opportunities, the coordination of response reports from schools, and the careful consideration of alternatives to a potential closure. The Board of Trustees is interested in receiving your input into the proposed closure of Balmoral and Ridgeway Annex. Your input will assist the Board of Education in its decision making process.

-
1. My connection to North Vancouver School District is as a _____.
 2. If you do not support the closure of Balmoral and/or Ridgeway Annex with the consolidation of Balmoral and Carson Graham Schools and Ridgeway Annex and Ridgeway, please explain why you do not support these closures and consolidation.
-