Public Consultations
2008 - 2009

Buck Mtn Central – February 26, 2009
WCHS – March 5, 2009
Pigeon Lake Reg – March 12, 2009

Purpose

• Generate program and service delivery ideas and alternatives from parents that will ensure the needs of students are met
Public Consultation 2008-2009
Ideas & Strategies

• Undertake a regional facility study to determine the optimal number of schools required to adequately serve current and future student populations
• Continue to seek efficiencies in the transportation system
• Explore opportunities to further share teacher expertise between schools
• Retain, develop and recruit qualified teaching assistants to meet the diverse needs of students
• Utilize skills and talents available within the community to enhance the learning experience for students
• Promote and communicate our current comprehensive instructional models and continue to seek improvement
• Facilitate and encourage administration to explore the means by which curricular options could be provided regionally to all students; “think outside the box for options”
• Encourage staff and community to provide enhanced extra-curricular activities utilizing local facilities and amenities
• Review and report on the status and/or success of the current discipline and safe and caring initiatives
• Develop a communication tool to explain the funding distribution model
• Continue to implement the communication plan

Board Deliberations
2008 - 2009

Based on public consultations and board deliberations seven objectives were developed to guide Board for next three years:

– Ensure the viability and sustainability of schools and programs.
– Ensure effective program delivery to students.
– Enhance the Success of First Nations students.
– Increase the effective use of technology in schools.
– Attract, retain and develop staff, administrators, trustees and parent leaders.
– Improve communication with target groups (e.g. parents, students, staff).
– Increase public knowledge and support for public education.
Public Consultations
2009 – 2010
Falun Elementary June 2, 2010
WCHS June 9, 2010
Buck Mtn Central – June 16, 2010

Ten-Year
Strategic Facilities Plan
2010 - 2020
Regional Facilities Study
Purpose & Context

• To provide recommendations for each of the 21 existing school facilities (2 are leased) that can be considered in the Board’s capital planning process.
• Recommendations to include modernization, right-sizing, reconfiguration or no change.
• Student enrolment declined from 4864 in 1997 to 4182 in 2008, a decline of 682 students.
• Student enrolment projected to decline by a further 200 students over the next ten years.
• Enrolment decline resulted in significant loss of funding from Alberta Education that will continue over the next ten years.
• Historical and projected enrolments to be developed for each school, with a summary for each of the Division’s three major geographic areas: Buck Lake area; Pigeon Lake area; and Wetaskiwin and Millet areas.

Strategic Facilities Plan Principles

• Enable implementation of the Division’s strategic vision and objectives in the Strategic Facilities Plan.
• Optimize grade configurations to maximize educational programming opportunities in centrally accessible locations within a reasonable walk or ride time.
• Optimize the capability to accommodate existing and projected enrolment and educational programs in appropriately sized facilities.
• Rationalize current and future costs, including site administration, transportation, as well as facilities maintenance and operation.
Strategic Facilities Plan Vision

• A renewal plan which will accommodate changing expectations and demographics with educational programs in fully modernized facilities in an equitable and financially sustainable framework that meets the Board’s Vision and Strategic Plan objectives.

OPTIONS

By GEOGRAPHIC AREA
Buck Lake
Geographic Area

- Two options for the Buck Lake area:
  - Option West A: Buck Mountain K-12 renovation / expansion;
  - Option West B: Replacement K-12 School between Buck Mountain and Winfield.

- Consolidate Alder Flats, Winfield, and Buck Mountain enrolments into one Kindergarten to grade 12 school to reduce administration and facilities costs and to achieve economies of scale.

- Build new Kindergarten to grade 12 school in a central location - no obvious residential community, with full sewer and water services.

- Modernize Buck Mountain - site challenges exist but the facility has been significantly upgraded - ensure proposed addition built to ensure adequate facility and site development.

Summary of Recommendations

- Expanded Kindergarten to grade 12 Buck Mountain Central School would result in closure of Alder Flats and Winfield schools, subject to Alberta Education capital funding approval.

- Expanded Kindergarten to grade 6 Falun School would result in the closure of Lakedell and Pipestone schools, subject to Alberta Education capital funding approval.

- Relocation of Pigeon Lake StoreFront program and enrolment to Pigeon Lake Regional School

- Expanded Kindergarten to grade 9 Griffiths-Scott School would result in closure of Millet School, subject to Alberta Education capital funding approval.

- Consolidating the Gwynne enrolment into Norwood and Queen Elizabeth and the Rosebrier enrolment into Clear Vista would result in closure of Gwynne and Rosebrier Schools.

- Relocating the existing Lynn Lauren programs to Queen Elizabeth and Wetaskiwin Composite, as well as relocating the Early Education and Family Wellness Centre and / or the Division's Information Technology services to Lynn Lauren.

- Advocate for increased Infrastructure Maintenance Renewal Grant funding to enable adequate and enhanced facilities for staff and students.

- Use the Strategic Facilities Plan as a strategic framework and support document for the Three Year Capital Plan, as per Ministry of Education capital planning requirements.
Background

• Significant challenges face the jurisdiction due to steady decline in enrolment over the past decade:
  – 1997-1998 enrolment at 4864
  – 2007-2008 enrolment at 4182 – decline of 682 students or 14.02%
  – $3.4 million lost annually in basic grant revenue
• Increase in the number of schools with low student numbers,
• Challenge to ensure appropriate class composition and course selection for students.
• Difficult to staff the “timetable” and balance the need for special education and counseling services.
• Enrolment decline put pressure on the transportation system
  – Route reductions due to decreased revenues
  – Increased ride-times
  – Earlier pick-ups & later drop-offs

Historical Enrolments
Enrollment by Grade

Births by Year
Births by Year

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Source: Alberta Vital Statistics

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Births by Year

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Source: Alberta Vital Statistics

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Projected Enrollment

Financial Impact
of Projected Enrollment
Buck Lake Area
Historical & Projected Enrollment

Buck Lake Area Historical and Projected Regular Headcount Enrollment
10 Year Capital Plan

Buck Lake Area
Administration & Facilities Costs

Administration = Certificated Administration, Administrative Assistant, Librarian, Office Supplies, Phone, Copier
Facility = Custodian, Casual Custodian, Custodial Supplies, General Maintenance, Insurance, Natural Gas, Electricity, Garbage, Sewer & Water
Cost Summary

Alder Flats School
Historical & Projected Enrollment
Winfield School
Historical & Projected Enrollment

Buck Mountain Central
Historical & Projected Enrollment